### Pinellas County Sheriff's Office

Adopted Budget 2019 - 2020

"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 2019 - 2020

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, 2019 and ending September 30, 2020

		Law Enforcement	· ·	Detention & Corrections		Judicial Operations	 Total
Personnel Services	\$	136,177,710	\$	109,839,740	\$	26,689,420	\$ 272,706,870
Operating Expenses		16,695,500		15,767,110		1,898,960	34,361,570
Capital Outlay		2,574,550		38,580		7,740	2,620,870
Debt Service		5,768,730		-		-	5,768,730
General Fund Expenditures	\$ _	161,216,490	\$	125,645,430	\$ =	28,596,120	\$ 315,458,040
Revenue Sources							
Revenue Earned by PCSO General Fund Request	\$ _	22,176,630 139,039,860	\$ _	10,428,820 115,216,610	\$	1,749,000 26,847,120	\$ 34,354,450 281,103,590
Total Request	\$ _	161,216,490	\$ =	125,645,430	\$_	28,596,120	\$ 315,458,040
School Crossing Guard Trust Fund	\$	10,000		-		-	\$ 10,000
Total Full Time Positions		1,002	\	1,033		247	2,389

Bob Gualteri, Sheriff Pinellas County, Florida

STATE OF FLORIDA COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this 30th day of September 2019, by Bob Gualtieri, who is personally known to me.

Signed: Symples (Notary

SHAR ROWNSON SON Commission # GG 268112
Expires November 28, 2022
Bonded Thru Troy Fain Insurance 800-385-7019

### Sheriff, Pinellas County, Florida Other Funding Sources 2019 - 2020

### Law Enforcement Source

Source		2019 - 202
Municipalities Law Enforcement Contracts:		
Belleair Beach	\$	473,96
Belleair Bluffs	Ψ	509,86
Belleair Shore		35,57
Dunedin		4,295,01
Indian Rocks Beach		1,034,12
Madeira Beach		1,276,55
North Redington Beach		254,80
Oldsmar		1,720,60
Redington Beach		254,85
Safety Harbor		1,355,39
Seminole		1,736,09
South Pasadena		810,11
St. Pete Beach	Φ.	2,373,15
Subtotal	\$	16,130,06
Other Law Enforcement Contracts:		
Belleair	\$	24,00
Clearwater		517,08
Gulfport		125,56
Indian Shores		17,58
Kenneth City		32,33
Largo		14,93
Pinellas Park		186,36
St. Petersburg		100,00
Tarpon Springs		73,03
Treasure Island		55,83
Brooker Creek/Environmental Lands		292,27
Housing Authority		154,50
School Board		1,105,44
St. Pete/Clearwater Airport		1,312,66
Subtotal	\$	4,011,57
Gubiotal	Ψ	7,011,07
Other Law Enforcement Fees & Charges:		
Alarm Fees	\$	100,00
Boat Registration Fees		700,00
Investigation Recovery		800,00
PJAC Booking		150,00
Sale of Surplus Equipment		45,00
Other Revenues		240,00
Subtotal	\$	2,035,00
	_	
Total Other Funding - Law Enforcement	<u>\$</u>	22,176,63

#### Sheriff, Pinellas County, Florida Other Funding Sources 2019 - 2020

Detention 8	& Corrections
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Source	2019 - 2020
Detention & Corrections Fees & Charges:	
Courthouse Security	\$ 88,920
Medical Charges	70,000
SSA Incentives	160,000
Subsistence Fees	360,000
U.S. Marshal/ICE/BOP - Housing/Transport	 9,749,900
Subtotal	\$ 10,428,820
Total Other Funding - Detention & Corrections	\$ 10,428,820

#### **Judicial Operations**

2019 - 2020
\$ 59,000
440,000
1,250,000
\$ 1,749,000
\$ 1,749,000
\$ 34,354,450
\$ _\$

# Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Law Enforcement 2019 - 2020

Account Number	Department Name		2018 - 2019 Adopted Budget		2019 - 2020 Adopted Budget
Full Time	Positions		1,084		1,109
10-11	Salary of the Sheriff	\$	172,380	\$	173,730
10-12	Regular Salaries		73,412,083		75,418,296
10-13	Other Salaries & Wages		-		-
10-14	Overtime		2,761,910		2,838,410
10-15	Salary Incentive		436,800		453,617
10-16	Holiday Pay		1,771,790		1,520,980
10-21	FICA Taxes		5,737,211		5,866,912
10-22	Retirement Contributions		15,522,846		16,807,429
10-23	Life & Health Insurance		27,180,764		31,438,653
10-24	Workers' Compensation		1,878,706		1,659,683
	Total Personnel Services	\$	128,874,490	\$	136,177,710
31	Professional Services	\$	866,850	\$	749,290
32	Accounting & Auditing	φ	·	Φ	61,050
34	Contractual Services		62,050 1,285,860		898,130
3 <del>4</del> 35			329,650		325,000
38	Investigations PCORI Fee				14,000
			13,060		•
40	Travel		375,220		412,870
41	Communication Services		943,250		925,200
42	Transportation		117,260		91,520
43	Utility Services		7,460		6,570
44	Rentals & Leases		388,060		350,550
45	Insurance		1,363,750		1,248,690
46	Repairs & Maintenance		1,923,000		2,162,520
47	Printing & Binding		50,870		53,580
48	Public Service Activities		84,040		74,170
49	Other Charges/Obligations		2,284,880		3,043,320
51	Office Supplies		798,780		755,830
52	Operating Supplies		4,403,430		4,518,730
54	Books/Subscriptions/Dues		217,510		224,160
55	Training	<u> </u>	645,640	Ф.	780,320
	Total Operating Expenses	\$	16,160,620	\$	16,695,500
64	Equipment	\$	2,975,380	\$	2,574,550
	Total Capital Outlay	\$	2,975,380	\$	2,574,550
71	Debt Service	\$	5,321,660	\$	5,547,260
72	Interest Expense		158,080		221,470
	Total Debt Service	\$	5,479,740	\$	5,768,730
	Total	\$	153,490,230	\$	161,216,490

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2019 - 2020

Dept. Number	Department Name	2018 - 2019 Adopted Budget	2019 - 2020 Adopted Budget
1000	Sheriff's Administration Office	\$ 503,063	\$ 429,635
1100	General Counsel Office	2,375,584	2,227,689
1120	Public Records Processing Unit	420,860	453,505
1200	Fiscal Affairs Bureau	2,010,072	2,001,584
1300	Public Relations Bureau	332,045	335,950
1310	Public Information	399,140	422,998
1320	Community Education & Programs	293,477	295,854
1330	External & Legislative Affairs	331,944	337,275
1400	Chief Deputy's Office	777,532	992,841
1405	Intelligence Led Policing	1,587,081	1,657,036
1410	Strategic Planning Bureau	1,141,941	1,202,814
1450	Grants Administration Section	158,316	172,260
1420	Human Resources Bureau	3,275,965	3,388,503
1430	General Operations	23,016,079	25,297,609
2000	Support Services Bureau	\$ 909,661	\$ 1,333,141
2100	Purchasing & Materials Division	1,291,753	1,465,240
2101	Imprinting Services Section	68,048	70,676
2200	Fleet Operations Division	6,189,851	6,387,109
2300	Communications Division	3,549,909	3,588,292
2410	Forensic Science Division	4,125,025	4,305,011
2420	Forensic Accreditation Division	115,899	119,080
2430	AFIS Division	1,996,473	2,004,410
2600	Property & Evidence Division	1,255,925	1,247,036
2700	Records Division	2,134,279	2,200,655
2800	Training Division	3,203,208	3,159,262
4000	Information Technology Bureau	\$ 970,307	\$ 1,023,532
4100	IT Solutions Development Division	6,252,062	5,958,659
4200	IT Support Center Division	-	544,444
4300	Security & Communications Section	2,262,647	2,343,545
4400	IT Infrastructure & Operations Division	-	955,722
5000	Patrol Operations Bureau	\$ 5,804,965	\$ 5,938,460
5348	Violent Crimes Task Force	961,420	953,868
5100	Patrol-Central District Division	21,161,488	21,548,559
5136	Risk Protection Order Unit	548,960	527,157
5110	CDS Community Policing Section	430,757	490,349
5111	Negotiator Response Team	8,700	8,880
5112	Community Policing Unit	1,580,756	1,731,793
5134	SWAT Team	213,043	325,400
5140	Crime Prev. & Comm. Awareness	448,260	457,859
5200	Patrol-North District Division	13,663,430	14,390,411
5210	NDS Community Policing Section	1,621,591	1,735,853
5300	Special Operations Division	234,524	245,804
5330	Patrol Support Section	141,905	141,169

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2019 - 2020

Dept. Number	Department Name		2018 - 2019 Adopted Budget	2019 - 2020 Adopted Budget
5331	Canine Unit		1,744,702	1,677,390
5333	Marine & Environmental Lands Unit		1,111,733	847,323
5337	Underwater Search & Recovery Team		16,170	16,960
5350	Flight Unit		2,422,454	2,070,213
5340	Special Services Section		399,039	419,825
5327	Major Accident Investigative Team		343,004	380,973
5335	DUI Unit		895,306	921,561
5339	Special Events Unit		376,849	581,607
5346	Perimeter Unit		470,806	509,063
5347	Safe Harbor Unit		513,354	570,737
5355	Airport Unit		1,433,502	1,456,656
5500	Youth Education & Adm. Services Divisio	า	215,728	222,637
5131	Field Training Unit		134,496	269,010
5132	Reserve Deputy Unit		1,080	1,070
5133	Mental Health Unit		577,953	470,351
5135	Operation HOME		762,594	842,320
5360	Youth Education Section		143,067	154,285
5361	School Resource Officer Unit		2,123,140	2,755,917
5362	Youth Services Unit		245,896	488,137
5370	Youth Safety Section		· -	142,844
5364	School Crossing Guard Unit		2,446,266	2,511,189
5366	School Guardian Unit		-	9,580
6000	Investigative Operations Bureau	\$	1,066,336	\$ 944,718
6100	Criminal Investigation Division		349,316	327,281
6110	Property Crimes Section		168,784	157,720
6111	Burglary & Pawn Unit		2,429,013	2,517,141
6112	Arson & Auto Theft Unit		807,711	787,992
6114	Digital Forensics Unit		517,389	633,244
6116	Economic Crimes Unit		1,459,087	1,446,584
6117	Criminal Intelligence Unit		862,119	804,628
6118	Tactical Surveillance Unit		1,169,776	1,201,890
6120	Crimes Against Persons Section		391,494	465,192
6121	Homicide & Robbery Unit		1,330,456	1,305,978
6123	Crimes Against Children Unit		1,178,518	1,237,500
6126	Sexual Predator & Offender Tracking		1,197,905	1,241,642
6500	Narcotics Division		826,297	838,657
6514	Technical Operations Unit		507,778	565,573
6520	Narcotics Investigation Section		3,351,147	3,168,074
8000	Professional Standards Bureau	\$	234,434	\$ 260,051
8100	Administrative Investigations Division		932,042	1,015,729
8300	Policy Development & Accreditation Divis	ion	565,544	560,319
	Total	\$	153,490,230	\$ 161,216,490

# Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Detention and Corrections 2019 - 2020

			2018 - 2019		2019 - 2020
Account			Adopted		Adopted
Number	Department Name		Budget		Budget
Full Time	e Positions		1,027		1,033
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		66,270,941		67,421,666
10-13	Other Salaries & Wages		-		-
10-14	Overtime		2,592,690		4,043,960
10-15	Salary Incentive		238,166		229,689
10-16	Holiday Pay		2,508,240		2,152,960
10-21	FICA Taxes		5,163,429		5,378,871
10-22	Retirement Contributions		13,511,813		14,736,137
10-23	Life & Health Insurance		13,434,603		14,593,978
10-24	Workers' Compensation		1,591,678		1,282,479
	Total Personnel Services	\$	105,311,560	\$	109,839,740
31	Professional Services	¢	3,263,100	¢	4,593,850
32	Accounting & Auditing	\$	3,203,100 410	\$	4,393,830
34	Contractual Services		9,084,050		9,590,190
35	Investigations		9,004,030		9,390,190
40	Travel		- 50,420		48,040
41	Communication Services		30,420		40,040
42			800		800
43	Transportation		7,740		7,740
43	Utility Services Rentals & Leases				7,740
44 45			9,500 2,270		
46	Insurance				2,680
	Repairs & Maintenance		26,220		22,530
47	Printing & Binding		10,440		11,440
48	Public Service Activities		- - 750		- 
49	Other Charges/Obligations		5,750		5,500
51	Office Supplies		108,780		111,190
52	Operating Supplies		1,309,900		1,330,930
54 55	Books/Subscriptions/Dues		3,280		8,850
55	Training Total Operating Expenses	\$	14,600 13,897,260	\$	25,720 15,767,110
	Total Operating Expenses	Ψ	10,001,200	Ψ	10,707,110
64	Equipment	_\$	31,630	\$	38,580
	Total Capital	\$	31,630	\$	38,580
71	Debt Service	\$	-	\$	_
	Total Debt Service	\$	-	\$	-
	Total	\$	119,240,450	\$	125,645,430

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Detention and Corrections 2019 - 2020

Dept. Number	Department Name	2018 - 2019 Adopted Budget	2019 - 2020 Adopted Budget
7000	Dept. of Detention & Corrections	\$ 15,216,138	\$ 17,863,549
7100	South Division	25,813,606	26,020,424
7300	Support Services Division	3,302,435	3,379,572
7310	Transportation Section	191,153	206,260
7311	Inmate Property Unit	1,063,541	1,044,432
7312	Visitation Unit	675,347	697,682
7400	Custody Management Division	152,432	187,493
7420	Inmate Records Section	5,161,526	5,385,707
7430	Classification Section	2,630,410	2,720,838
7440	Detention Investigation Unit	585,444	624,968
7500	Central Division	21,229,451	23,071,116
7600	North Division	21,464,284	21,188,425
7610	Medical Division	19,965,186	21,661,368
7700	Safe Harbor	1,789,497	1,593,596
	Total	\$ 119,240,450	\$ 125,645,430

#### Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditures Judicial Operations 2019 - 2020

			2018 - 2019		2019 - 2020
Account			Adopted		Adopted
Number	Department Name		Budget		Budget
Full Time	Positions		251		247
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		16,845,975		17,067,038
10-13	Other Salaries & Wages		-		-
10-14	Overtime		305,400		390,300
10-15	Salary Incentive		100,191		91,024
10-16	Holiday Pay		50,040		42,980
10-21	FICA Taxes		1,261,125		1,276,317
10-22	Retirement Contributions		3,261,198		3,589,479
10-23	Life & Health Insurance		3,494,246		3,865,303
10-24	Workers' Compensation		420,885		366,979
	Total Personnel Services	\$	25,739,060	\$	26,689,420
21	Drafaggional Sarvigas	Φ		¢	
31	Professional Services	\$	-	\$	-
32	Accounting & Auditing		744 400		4 040 720
34	Contractual Services		741,490		1,646,730
35	Investigations		- 0.400		40.400
40	Travel		8,430		10,120
41	Communication Services		-		
42	Transportation		8,320		5,700
43	Utility Services		-		-
44	Rentals & Leases		37,460		30,090
45	Insurance		1,050		540
46	Repairs & Maintenance		5,050		50
47	Printing & Binding		2,440		1,600
48	Public Service Activities		-		-
49	Other Charges/Obligations		21,700		23,690
51	Office Supplies		16,800		20,280
52	Operating Supplies		147,970		149,130
54	Books/Subscriptions/Dues		2,270		1,520
55	Training		7,790		9,510
	Total Operating Expenses	\$	1,000,770	\$	1,898,960
64	Equipment		55,870		7,740
	Total Capital Outlay	\$	55,870	\$	7,740
71	Debt Service	Ф		¢	
71	Total Debt Service	<u>\$</u> \$	<u> </u>	<u>\$</u> \$	<u>-</u>
	TOTAL DEBT SELVICE	<b>Ф</b>	<u>-</u>	<b>D</b>	-
	Total	\$	26,795,700	\$	28,596,120

# Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Judicial Operations 2019 - 2020

		2018 - 2019		2019 - 2020 Adopted		
Dept.		Adopted				
Number	Department Name	Budget		Budget		
3000	Judicial Operations Bureau	\$ 1,494,313	\$	1,231,078		
3100	Judicial Enforcement Section	136,529		155,632		
3020	Alternative Sentencing Unit	2,524,657		3,683,385		
3030	Court Processing Unit	2,827,295		2,982,746		
3031	Violent Offender Warrant Unit	1,149,373		1,295,249		
3032	Misdemeanor & Probation Unit	2,088,467		2,115,857		
3010	Criminal Court Security System	8,211,174		8,559,245		
3200	Civil Court Security Section	154,261		164,540		
3210	Detention Court Squad	3,241,239		3,456,855		
3012	Civil Court Squad	 4,968,392		4,951,533		
	Total	\$ 26,795,700	\$	28,596,120		

Departmen	it:	Sheriff's Adminis	tration		Cost Center:		1000
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	411,321	\$	463,603	\$	391,225
Operating E	Expenses		69,026		39,460		38,410
Capital Out	lay		-		-		-
Debt Service	Debt Service				-		-
	Total	\$	480,347	\$	503,063	\$	429,635
A (			Buc	dget		1	A L ( LD L (
Account	A 1 T	u.			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2018 - 2019		2019 - 2020
10-11				φ.	170 200	\$	173,730
10-11	Salary of S Regular Sa			\$	172,380 166,911	Ф	107,644
10-12	-	ries & Wages			100,911		107,044
10-13	Overtime	nes & wages			_		_
10-1-	Salary Ince	entives			_		_
10-16	Holiday Pa						_
10-21	FICA Taxe	-			25,072		20,611
10-22		t Contributions			38,216		34,672
10-23		Ith Insurance			55,361		50,917
10-24		compensation			5,663		3,651
		•	Totals	\$	463,603	\$	391,225
		_					
24		Expenses		φ.		φ.	
31 32		al Services		\$	-	\$	-
34	Contractua	y & Auditing			-		-
3 <del>4</del> 35	Investigation				-		-
40	Travel	) i i i			11,830		10,370
41		ation Services			-		-
42	Transporta				150		150
43	Utility Serv				-		-
44	Rentals & l				-		_
45	Insurance				110		_
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			500		600
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		500		700
52	Operating				950		950
54		scriptions/Dues			22,670		22,700
55	Training				2,750		2,940
			Totals	\$	39,460	\$	38,410
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	-	\$	-
	<b>D</b>	•					
71	Debt Servi			\$		¢	
71	Debt Servi	∪ <del>c</del>		φ	-	\$	-

Departmen	nt:	General Counsel's	s Office		Cost Center:		1100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	1,308,736	\$	1,601,154	\$	1,545,829
Operating I	Operating Expenses 823,340				774,430		681,860
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	2,132,076	\$	2,375,584	\$	2,227,689
	1		Bu	dgeta	-	1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
40.44	Personnel						
10-11	Salary of S			\$	-	\$	- 4 400 047
10-12	Regular Sa				1,199,306		1,122,647
10-13		ries & Wages			-		-
10-14	Overtime	41			-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			- 00.400		- 00 040
10-21 10-22	FICA Taxe	s : Contributions			88,462		82,349
10-22		_			121,111		148,378
10-23		th Insurance			173,180 19,095		177,691 14,764
10-24	Workers C	ompensation	Totals	\$	1,601,154	\$	1,545,829
			Totals	Ψ	1,001,134	Ψ	1,343,029
	Operating	Expenses					
31	Profession			\$	731,950	\$	626,750
32		& Auditing		lΨ	701,000	Ψ	020,700
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				3,650		10,100
41		ation Services			-		-
42	Transporta				500		500
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				220		330
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			150		150
48	Public Serv	ice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		2,000		3,000
52	Operating	Supplies			250		300
54	Books/Sub	scriptions/Dues			28,960		32,080
55	Training				6,750		8,650
			Totals	\$	774,430	\$	681,860
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Public Records			Cost Center:		1120
		Processing Un	it				
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20°			2018 - 2019		2019 - 2020
Personnel		\$	367,222	\$	419,800	\$	452,085
Operating I			390		1,060		1,420
Capital Out			-		-		-
Debt Servio			-		-		-
	Total	\$	367,612	\$	420,860	\$	453,505
			Buc	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
40.44	Personnel			Φ.		φ.	
10-11	Salary of S			\$	- 075 077	\$	
10-12	Regular Sa				275,877		282,555
10-13		ries & Wages			-		4.570
10-14 10-15	Overtime	anti vo o			1 220		1,570
	Salary Ince				1,328		1,214
10-16 10-21	Holiday Pa FICA Taxe	•			20,407		19,364
10-21		s t Contributions			41,197		39,233
10-22		Ith Insurance			72,750		100,837
10-23		compensation			8,241		7,312
10-24	WOIKEIS C	ompensation	Totals	\$	419,800	\$	452,085
			Iolais	Ψ	419,000	Ψ	432,003
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	
34	Contractua	-			_		_
35	Investigation				_		<u>-</u>
40	Travel				_		_
41	Communic	ation Services			_		_
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals & I				-		_
45	Insurance				110		110
46	Repair & M	1aintenance			-		-
47	Printing & I	Binding			100		100
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		400		400
52	Operating	Supplies			450		510
54	Books/Sub	scriptions/Dues			-		150
55	Training				-		150
			Totals	\$	1,060	\$	1,420
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Fiscal Affairs Bu	ireau		Cost Center:		1200
Account		Actua	nl		Adopted Budget		Adopted Budget
Summary		2017 - 2	018		2018 - 2019		2019 - 2020
Personnel	Services	\$	1,769,955	\$	1,975,512	\$	1,969,944
Operating I	Expenses		15,624		32,240		31,640
Capital Out	tlay		-		2,320		-
Debt Servi	Debt Service -				-		-
	Total	\$	1,785,579	\$	2,010,072	\$	2,001,584
	1		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,369,027		1,354,510
10-13		ries & Wages					-
10-14	Overtime	t.			5,000		1,980
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			- 00.000		-
10-21	FICA Taxe				98,290		96,892
10-22		t Contributions			151,254		171,552
10-23 10-24		Ith Insurance Compensation			318,199 33,742		316,220 28,790
10-24	vvoikeis C	ompensation	Totals	\$	1,975,512	æ	1,969,944
			Totals	Φ	1,975,512	\$	1,909,944
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		a & Auditing		Ψ	50	Ψ	50
34	Contractua				850		900
35	Investigation				-		-
40	Travel				9,080		8,040
41	Communic	ation Services			-		-
42	Transporta	ition			500		300
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	/laintenance			500		500
47	Printing &	Binding			3,500		3,500
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			1,410		1,550
51	Office Sup	plies/Small Tools &	& Equip		3,000		3,150
52	Operating	• •			2,560		2,570
54	Books/Sub	scriptions/Dues			3,260		4,150
55	Training				7,530		6,930
			Totals	\$	32,240	\$	31,640
	Capital Ou						
64	Equipment	İ		\$	2,320	\$	-
74	Debt Serv	<del></del>				_	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Public Relations Burea	au		Cost Center:	1300		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2017 - 2018			2018 - 2019		2019 - 2020	
Personnel	Services	\$ 26	0,990	\$	267,135	\$	267,520	
Operating I	Expenses	50	6,542		64,910		68,430	
Capital Out	lay		-		-		-	
Debt Service			-		-		-	
	Total	\$ 31	7,532	\$	332,045	\$	335,950	
	T		Buc	dgeta				
Account	A + T:	41 -			Adopted Budget		Adopted Budget	
Number	Account Ti				2018 - 2019		2019 - 2020	
10-11	Personnel Salary of S			\$		\$		
10-11	Regular Sa			Ψ	177,747	Ψ	184,496	
10-12	-	ries & Wages			111,171		104,430	
10-14	Overtime	nos a magos			260		_	
10-15	Salary Ince	entives			-		_	
10-16	Holiday Pa				-		_	
10-21	FICA Taxe	-			12,726		13,642	
10-22	Retirement	t Contributions			35,614		40,297	
10-23	Life & Hea	Ith Insurance			37,760		26,601	
10-24	Workers' C	compensation			3,028		2,484	
		То	tals	\$	267,135	\$	267,520	
	Operating	Evnances						
31		Expenses al Services		\$		\$		
32		& Auditing		Ψ	_	Ψ	_	
34	Contractua	_			8,500		8,500	
35	Investigation				-		-	
40	Travel				3,270		3,650	
41	Communic	ation Services			-		-	
42	Transporta	tion			-		-	
43	Utility Serv	ices			-		-	
44	Rentals & l	Leases			-		-	
45	Insurance				-		-	
46	•	laintenance						
47	Printing & I	-			540		7,240	
48		vice Activities			49,500		45,170	
49 51		rges & Obligations plies/Small Tools & Equip	_		1,200		2,000	
52	Onice Sup Operating	-	þ		440		930	
54		scriptions/Dues			310		310	
55	Training	3011ption3/Duc3			1,150		630	
	rraining	То	tals	\$	64,910	\$	68,430	
	Capital Ou							
64	Equipment			\$	-	\$	-	
	Debt Serv	ice						
71	Debt Servi			\$	-	\$	-	

Department:		Public Information			Cost Center:	131	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	366,003	\$	380,540	\$	401,198
Operating E	xpenses		24,110		18,600		21,800
Capital Out	lay		=		-		-
Debt Service			-		-		-
Total \$ 390,113				\$	399,140	\$	422,998
1			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10 11	Personnel			φ.		φ.	
10-11	Salary of S			\$	-	\$	242.025
10-12 10-13	Regular Sa				226,103		242,035
10-13	Overtime	ries & Wages			21,260		- 15,180
10-14	Salary Ince	antives			3,984		3,993
10-13	Holiday Pa				5,304		3,993
10-10	FICA Taxe	•			18,122		18,919
10-22		t Contributions			60,145		66,647
10-23		Ith Insurance			46,554		50,773
10-24		compensation			4,372		3,651
		•	Totals	\$	380,540	\$	401,198
	• "	_					
24	Profession	Expenses		r.		φ	
31 32		al Services & Auditing		\$	-	\$	<del>-</del>
34	Contractua	•			3,600		7,720
35	Investigation				5,000		7,720
40	Travel	5110			3,650		2,850
41		ation Services			-		-
42	Transporta				30		30
43	Utility Serv				-		_
44	Rentals & I				120		120
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	•			230		30
48		vice Activities			6,580		6,580
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		60		60
52	Operating				1,390		1,350
54		scriptions/Dues			770		920
55	Training		<b>T</b>		2,170	_	2,140
			Totals	\$	18,600	\$	21,800
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
		_					
74	Debt Servi			Φ.		φ.	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Community Educ	ation		Cost Center:		1320
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20			2018 - 2019		2019 - 2020
Personnel	Services	\$	217,790	\$	224,357	\$	230,774
Operating I	Expenses		62,720		69,120		65,080
Capital Out	lay		-		-		-
Debt Service	ce		-		-		-
	Total	\$	280,510	\$	293,477	\$	295,854
			Bud	dget	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10.11	Personnel			φ.		φ.	
10-11 10-12	Salary of S			\$	- 157 701	\$	151 607
10-12	Regular Sa	ries & Wages			157,791		151,687
10-13	Overtime	nes & wages			5,570		12,300
10-14	Salary Ince	entives			5,570		12,500
10-16	Holiday Pa				_		_
10-21	FICA Taxe	•			13,302		12,461
10-22		t Contributions			17,120		21,582
10-23	Life & Heal	Ith Insurance			26,537		28,993
10-24	Workers' C	ompensation			4,037		3,751
			Totals	\$	224,357	\$	230,774
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	-			<u>-</u>		<u>-</u>
35	Investigation				-		_
40	Travel				2,620		2,620
41	Communic	ation Services			-		· -
42	Transporta	tion			1,450		1,300
43	Utility Serv	ices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing & I				830		830
48		vice Activities			12,480		9,940
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		480		400
52	Operating				50,640		49,410
54 55		scriptions/Dues			120 500		80 500
33	Training		Totals	\$	69,120	\$	65,080
					·		
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
				l			

Department: External & Le		External & Legislat	tive Affairs	s	Cost Center:		1330
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	8		2018 - 2019		2019 - 2020
Personnel S	Services	\$	255,833	\$	283,944	\$	288,945
Operating E	Expenses		45,111		48,000		48,330
Capital Out	lay		-		-		-
Debt Service	e		-		-		-
	Total	\$	300,944	\$	331,944	\$	337,275
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10.11	Personnel					_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				213,241		210,993
10-13		ries & Wages			4 470		450
10-14 10-15	Overtime	antivo o			1,470		450
	Salary Ince				-		-
10-16 10-21	Holiday Pa FICA Taxe	•			- 16,555		15,802
10-21		s : Contributions			18,198		18,192
10-22		th Insurance			29,203		38,590
10-23		compensation			5,277		4,918
10-24	Workers C	ompensation	Totals	\$	283,944	\$	288,945
			Totals	Ψ	200,544	Ψ	200,040
	Operating	Expenses					
31	Profession			\$	_	\$	_
32	Accounting	& Auditing		,	-	·	-
34	Contractua	_			-		-
35	Investigation	ons			-		-
40	Travel				6,840		6,760
41	Communic	ation Services			-		-
42	Transporta	tion			720		620
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	•	laintenance			1,000		1,000
47	Printing & I	•			13,330		14,360
48		vice Activities			160		160
49		ges & Obligations			1,130		2,000
51		plies/Small Tools & E	quip		8,000		6,310
52	Operating				100		100
54		scriptions/Dues			13,940		14,240
55	Training		T-4-1-	φ.	2,780	φ.	2,780
			Totals	\$	48,000	\$	48,330
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
U-7	Equipinent			Ψ	-	Ψ	-
	Debt Servi	ice					
71	Debt Servi			\$	_	\$	_
	202100.71	<del>-</del> -		*			

Departme	nt:	Chief Deputy's Of	ffice		Cost Center:		1400
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	814,869	\$	762,722	\$	982,271
Operating I	Expenses		10,036		14,810		10,570
Capital Out	tlay		-		-		-
Debt Servi	Debt Service				-		-
	Total	\$	824,905	\$	777,532	\$	992,841
			Buc	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				549,321		668,826
10-13		ries & Wages			-		-
10-14	Overtime				-		15,850
10-15	Salary Ince				6,096		7,572
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				40,564		50,451
10-22		Contributions			76,573		116,673
10-23		Ith Insurance			83,973		116,804
10-24	Workers' C	compensation			6,195		6,095
			Totals	\$	762,722	\$	982,271
		Expenses					
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				8,440		4,850
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance	4-:			-		-
46	-	laintenance			-		-
47	Printing & I	_			-		-
48		vice Activities			-		-
49		rges & Obligations	<b>-</b>		-		-
51		plies/Small Tools &	Equip		2.000		2 000
52	Operating	• •			3,000		3,000
54 55		scriptions/Dues			530		420
55	Training		T-4-1-	Φ.	2,840	φ.	2,300
			Totals	\$	14,810	\$	10,570
	Conital O	ıtlav					
64	Capital Ou			ф		ď	
64	Equipment			\$	-	\$	-
	Dobt On						
74	Debt Servi	<del></del> *		φ.		φ.	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Intelligence Led P	olicing		Cost Center:		1405
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	1,424,057	\$	1,573,131	\$	1,584,696
Operating I	Expenses		13,084		13,950		72,340
Capital Out	lay		-		-		-
Debt Service					-		-
	Total \$ 1,437,141				1,587,081	\$	1,657,036
			Buc	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel					_	
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				1,117,315		1,097,269
10-13		ries & Wages			-		
10-14	Overtime	··			10,230		20,720
10-15	Salary Ince				1,207		1,207
10-16	Holiday Pa	•			5,860		5,030
10-21	FICA Taxe				85,208		81,658
10-22 10-23		Contributions			106,759		117,275
10-23					218,992 27,560		238,264 23,273
10-24	vvoikeis C	Compensation	Totals	\$	1,573,131	\$	23,273 1,584,696
			TOTALS	Φ	1,373,131	Φ	1,304,090
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		3 & Auditing		Ψ	_	Ψ	
34	Contractua	-			3,600		56,530
35	Investigation				-		-
40	Travel				7,050		8,010
41	Communic	ation Services			-		-
42	Transporta				100		100
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			100		100
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51	Office Sup	plies/Small Tools & I	Equip		1,100		1,000
52	Operating	Supplies			720		460
54	Books/Sub	scriptions/Dues			1,280		1,280
55	Training				-		4,860
			Totals	\$	13,950	\$	72,340
	Capital Ou			١.			
64	Equipment			\$	-	\$	-
	Debt Servi			_		_	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Strategic Plannin	g Bureau		Cost Center:		1410
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	1,068,020	\$	1,113,401	\$	1,172,674
Operating E	Expenses		12,384		28,540		30,140
Capital Out					-		-
Debt Service					-		-
	Total	\$	1,080,404	\$	1,141,941	\$	1,202,814
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel			١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				772,448		804,499
10-13		ries & Wages			-		-
10-14	Overtime				510		720
10-15	Salary Ince				4,587		4,837
10-16	Holiday Pa	·			680		590
10-21	FICA Taxe				56,874		58,896
10-22		t Contributions			124,045		138,687
10-23		Ith Insurance			137,585		149,821
10-24	Workers' C	Compensation	<b>-</b>		16,672	_	14,624
			Totals	\$	1,113,401	\$	1,172,674
	0						
0.4		Expenses		φ.		φ.	
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34 35	Contractua				-		-
40	Investigation Travel	DIIS			- 18,940		21,160
40		ation Services			10,940		21,100
41	Transporta				240		-
43	Utility Serv				240		-
44	Rentals & I				_		_
45	Insurance	Leases			_		110
46		1aintenance			_		-
47	Printing & I				1,300		_
48		vice Activities			1,000		_
49		rges & Obligations			_		_
51		plies/Small Tools &	Fauin		1,800		1,800
52	Operating	•	_qa.p		4,040		2,450
54		scriptions/Dues			200		200
55	Training				2,020		4,420
	3		Totals	\$	28,540	\$	30,140
				l <sup>'</sup>	-,,,,,	ļ .	,
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmen	ıt:	Grants Administr	ration		Cost Center:		1450
-		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20		\$	2018 - 2019		2019 - 2020
Personnel S	[·				145,656	\$	163,570
Operating E	ating Expenses 5,04				12,660		8,690
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	116,329	\$	158,316	\$	172,260
			Buc	dgeta			
Account	A 1. T.				Adopted Budget		Adopted Budget
Number	Account Tit				2018 - 2019		2019 - 2020
10.11	Personnel			Φ.		ф	
10-11 10-12	Salary of S			\$	- 06 622	\$	102 205
10-12	Regular Sa	ries & Wages			96,623		103,395
10-13	Overtime	nes & wages			-		620
10-14	Salary Ince	intivas			_		020
10-16	Holiday Pa				_		_
10-21	FICA Taxe	•			7,175		7,152
10-22		Contributions			15,449		9,033
10-23		th Insurance			23,731		40,936
10-24		ompensation			2,678		2,434
		'	Totals	\$	145,656	\$	163,570
				·	,		,
	<b>Operating</b>	<u>Expenses</u>					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				5,940		4,820
41		ation Services			-		-
42	Transporta				200		200
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45 46	Insurance	-i-+			-		-
46 47	Printing & I	laintenance			230		230
48		rice Activities			230		230
49		ges & Obligations			_		_
51		olies/Small Tools &	Fauin		_		_
52	Operating S		Ечир		_		_
54		scriptions/Dues			2,340		1,010
55	Training	5 5 1 p 11 5 11 5 7 2 5 1 5 5			3,950		2,430
	3		Totals	\$	12,660	\$	8,690
					,		,
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ce</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	Department: Human Res		es Bureau		Cost Center:		1420
Account		Actual	<u> </u>		Adopted Budget		Adopted Budget
Summary		2017 - 20	)18		2018 - 2019		2019 - 2020
Personnel	Services	\$	2,365,639	\$	2,611,295	\$	2,615,923
Operating I			575,221		664,670		772,580
Capital Out	tlay		-		-		-
Debt Service			-		-		-
	Total	\$	2,940,860	\$	3,275,965	\$	3,388,503
	T		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
40.44	Personnel			_		_	
10-11	Salary of S			\$	4 745 000	\$	4 707 700
10-12	Regular Sa				1,745,368		1,707,720
10-13		ries & Wages			- 00.040		40.050
10-14	Overtime				22,210		18,350
10-15 10-16	Salary Ince				5,070		4,841
	Holiday Pa	·			7,750		6,660 124,432
10-21	FICA Taxe				131,356		·
10-22 10-23		t Contributions			280,563 379,429		275,333 444,232
10-23		Ith Insurance Compensation			39,549		34,355
10-24	vvoikeis C	ompensation	Totals	\$	2,611,295	\$	2,615,923
			TOtals	Ψ	2,011,293	Ψ	2,013,923
	Operating	Expenses					
31		al Services		\$	42,510	\$	37,390
32		a & Auditing		Ψ	42,010	ľ	-
34	Contractua				140,970		137,650
35	Investigation				-		-
40	Travel				8,270		9,310
41	Communic	ation Services			- -		-
42	Transporta	tion			100		100
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				110		310
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			500		1,500
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			128,600		124,430
51	Office Sup	plies/Small Tools &	Equip		2,000		2,200
52	Operating	Supplies			9,000		6,620
54	Books/Sub	scriptions/Dues			83,240		79,310
55	Training				249,370		373,760
			Totals	\$	664,670	\$	772,580
	Capital Ou			١.		1	
64	Equipment			\$	-	\$	-
		_					
	Debt Serv	<del></del>				١,	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt: G	General Operat	ions		Cost Center:		1430
Account		Actu	al		Adopted Budget		Adopted Budget
Summary		2017 - 2	2018		2018 - 2019		2019 - 2020
Personnel	Services \$		16,956,750	\$	13,843,929	\$	16,558,319
Operating I	Expenses		3,595,535		3,692,410		2,970,560
Capital Out	lay		226,754		-		-
Debit Servi	ce		5,547,398		5,479,740		5,768,730
	Total \$		26,326,437	\$	23,016,079	\$	25,297,609
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Title				2018 - 2019		2019 - 2020
	Personnel S						
10-11	Salary of She			\$		\$	
10-12	Regular Sala				1,234,250		1,131,570
10-13	Other Salarie	es & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Incent	tives			-		-
10-16	Holiday Pay				-		-
10-21	FICA Taxes				87,605		86,575
10-22	Retirement C				218,820		200,150
10-23	Life & Health				12,303,254		15,140,024
10-24	Workers' Cor	npensation	<b>.</b>	_	40.040.000	_	40.550.040
			Totals	\$	13,843,929	\$	16,558,319
	Operating Ex	xpenses					
31	Professional			\$	_	\$	-
32	Accounting &			Ť	62,000	Ť	61,000
34	Contractual S				546,500		34,400
35	Investigations				-		-
38	PCORI Fee				13,060		14,000
40	Travel				, -		, -
41	Communicati	ion Services			821,880		827,680
42	Transportatio	on			101,950		77,080
43	Utility Service	es			7,130		6,570
44	Rentals & Le	ases			387,300		349,700
45	Insurance				1,361,480		1,246,130
46	Repair & Mai	ntenance			-		-
47	Printing & Bir	nding			-		-
48	Public Servic	e Activities			-		-
49	Other Charge	es & Obligations	3		-		-
51	Office Supplie	es/Small Tools	& Equip		-		-
52	Operating Su	ıpplies			391,110		354,000
54	Books/Subsc	riptions/Dues			-		-
55	Training				-		-
			Totals	\$	3,692,410	\$	2,970,560
	Conital Octo	•••					
64	Capital Outla	<u>ay</u>		d.		φ	
64	Equipment			\$	-	\$	-
	Debt Service	e					
71	Debt Service			\$	5,321,660	\$	5,547,260
72	Interest Expe			l .	158,080	· .	221,470
	<u>'</u>				•		•

Operating Expenses	Departmen	nt:	s		Cost Center:	2000		
Summary	Account			<u> </u>		Adopted Budget		Adopted Budget
Personnel Services   \$ 675,251   \$ 876,531   \$ 1,279,49-						-		
Capital Outlay		Services			\$		\$	1,279,494
Debt Service	Operating E	Expenses		42,283		33,130		53,647
Total   \$ 617,534   \$ 909,661   \$ 1,333,14*	-	-		-		-		-
Account   Account Title	Debt Service			-		-		-
Account   Number		Total	\$				\$	1,333,141
Number	Account			Buc	igeta			Adopted Budget
Name		A accust Tit	tlo.			. •		· · · · · · · · · · · · · · · · · · ·
10-11	Number					2010 - 2019		2019 - 2020
10-12   Regular Salaries	10-11	_			\$	_	\$	_
10-13	_	-			*	421.760	Ψ	548.379
10-14		_				-		-
10-16			J			203,270		366,130
10-21	10-15	Salary Ince	entives			2,897		3,756
10-22	10-16	Holiday Pa	у			-		-
10-23	10-21	FICA Taxe	s			47,778		69,098
10-24   Workers' Compensation			_					192,930
Totals   \$ 876,531   \$ 1,279,494						•		90,622
Sample	10-24	Workers' C	ompensation					8,579
31				Totals	\$	876,531	\$	1,279,494
31		Operating	Evnoncoo					
32	31		•		¢	_	¢	_
34					Ψ	_	Ψ	_
35		_	-			-		_
40	_					-		_
42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       2,000         47       Printing & Binding       100         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       1,250       10,070         52       Operating Supplies       29,780       43,477         54       Books/Subscriptions/Dues       -       -         55       Training       -       -         Totals       \$       33,130       \$         64       Equipment       \$       -         64       Equipment       \$       -		_				-		-
43	41	Communic	ation Services			-		-
44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       2,000         47       Printing & Binding       100         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       1,250       10,070         52       Operating Supplies       29,780       43,470         54       Books/Subscriptions/Dues       -       -         55       Training       -       -         Totals       \$       33,130       \$         64       Capital Outlay Equipment       \$       -       \$         Debt Service       -       \$       -       -	42	Transporta	tion			-		-
45		•				-		-
46       Repair & Maintenance       2,000         47       Printing & Binding       100         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       1,250         52       Operating Supplies       29,780         54       Books/Subscriptions/Dues       -         55       Training       -         Totals       \$ 33,130       \$ 53,64         64       Capital Outlay       \$         Equipment       \$       -         Debt Service		Rentals & I	_eases			-		-
47         Printing & Binding         100         100           48         Public Service Activities         -         -           49         Other Charges & Obligations         -         -           51         Office Supplies/Small Tools & Equip         1,250         10,070           52         Operating Supplies         29,780         43,477           54         Books/Subscriptions/Dues         -         -           55         Training         -         -           Totals         \$         33,130         \$           64         Capital Outlay         Equipment         \$         -         \$           Debt Service         \$         -         \$						-		-
48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       1,250         52       Operating Supplies       29,780         54       Books/Subscriptions/Dues       -         55       Training       -         Totals       \$       33,130         \$       53,647         64       Equipment       \$         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -		-						-
49         Other Charges & Obligations         -           51         Office Supplies/Small Tools & Equip         1,250           52         Operating Supplies         29,780           54         Books/Subscriptions/Dues         -           55         Training         -           Totals         \$         33,130           64         Capital Outlay Equipment         \$           64         Debt Service						100		100
51         Office Supplies/Small Tools & Equip         1,250         10,070           52         Operating Supplies         29,780         43,477           54         Books/Subscriptions/Dues         -         -           55         Training         -         -           Totals         \$ 33,130         \$ 53,647           64         Equipment         \$ -         \$           Debt Service         \$         -         \$						-		-
52         Operating Supplies         29,780         43,477           54         Books/Subscriptions/Dues         -         -           55         Training         -         -           64         Capital Outlay Equipment         \$         -         \$           Debt Service         Debt Service         \$         -         \$			•	Fauin		1 250		10.070
54         Books/Subscriptions/Dues         - <td></td> <td></td> <td></td> <td>L Lquip</td> <td></td> <td></td> <td></td> <td></td>				L Lquip				
Totals \$ 33,130 \$ 53,647  Capital Outlay Equipment \$ - \$  Debt Service						23,100		
Totals \$ 33,130 \$ 53,647  Capital Outlay Equipment \$ - \$  Debt Service			pe			-		-
64 Capital Outlay Sequipment S - S  Debt Service		3		Totals	\$	33,130	\$	53,647
64 Equipment \$ - \$  Debt Service								
Debt Service								
	64	Equipment			\$	-	\$	-
		Dobt Com	ioo					
7 1 Debt delvice $\phi$ - $\phi$	71				¢		¢	
<del>                                     </del>	' '	Deni Gei Ali			Ψ	-	Ψ	-

Departmer	nt:	Purchasing & Ma	terials		Cost Center:		2100
		Division				ī	
Account		Actual	40		Adopted Budget		Adopted Budget
Summary Personnel	Camilana	2017 - 20		r	2018 - 2019	\$	2019 - 2020
		\$	929,643	\$	996,343	Ъ	1,036,500 426,740
Operating I Capital Out			335,438		295,410		2,000
Debt Service	-		-		-		2,000
Debt Service	Total \$ 1,265,08				1,291,753	\$	1,465,240
	Total	ΙΨ		\$ igeta		Ψ	1,400,240
Account				9010	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2018 - 2019		2019 - 2020
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				701,199		719,330
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	У			-		-
10-21	FICA Taxe	s			51,023		51,203
10-22	Retirement	t Contributions			70,722		65,622
10-23		Ith Insurance			154,220		183,288
10-24	Workers' C	compensation			19,179		17,057
			Totals	\$	996,343	\$	1,036,500
		_					
		<u>Expenses</u>		_		_	500
31	Profession			\$	-	\$	530
32	_	y & Auditing			-		-
34	Contractua				-		-
35 40	Investigation Travel	JIIS			1,370		920
41		ation Services			1,370		920
42	Transporta				6,220		6,780
43	Utility Serv				0,220		0,700
44	Rentals & I				_		_
45	Insurance	200000			-		_
46		laintenance			200		200
47	Printing & I				220		270
48		vice Activities			-		_
49	Other Char	rges & Obligations			3,210		3,450
51	Office Sup	plies/Small Tools &	Equip		1,000		5,990
52	Operating	Supplies			277,600		402,700
54	Books/Sub	scriptions/Dues			2,720		2,550
55	Training				2,870		3,350
			Totals	\$	295,410	\$	426,740
	Capital Ou			١.		١.	
64	Equipment			\$	-	\$	2,000
	D.116						
74	Debt Servi	<del></del> *		φ.		_	
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	ces		Cost Center:		2101	
Account		Section Actual	1		Adopted Budget		Adopted Budget
Summary		2017 - 20	)18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	56,290	\$	59,838	\$	61,946
Operating E	Expenses		27,538		8,210		8,730
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	83,828	\$	68,048	\$	70,676
A			Buc	lgeta		1	A danta d Dodas t
Account	Account Tit	ilo.			Adopted Budget 2018 - 2019		Adopted Budget
Number	Account Tit Personnel				2010 - 2019		2019 - 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ψ	38,295	ľ	38,989
10-13	_	ries & Wages			-		-
10-14	Overtime	g			-		_
10-15	Salary Ince	entives			-		_
10-16	Holiday Pa				-		_
10-21	FICA Taxes	•			2,380		2,309
10-22	Retirement	Contributions			3,090		3,349
10-23		th Insurance			14,631		16,082
10-24	Workers' C	ompensation			1,442		1,217
			Totals	\$	59,838	\$	61,946
	Operating	Fynenses					
31	Professiona			\$	-	\$	_
32	Accounting			Ť	_	Ť	_
34	Contractua	-			-		_
35	Investigation	ons			-		-
40	Travel				350		470
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	•	laintenance			1,230		3,000
47	Printing & E	-			10		10
48		rice Activities ges & Obligations			-		-
49 51		ges & Obligations olies/Small Tools &	Equip		2,440		1,000
52	Operating S		Equip		3,940		4,010
54		scriptions/Dues			40		4,010
55	Training	3011ption3/Duc3			200		200
	rraming		Totals	\$	8,210	\$	8,730
	Capital Ou	tlav					
64	Equipment			\$	-	\$	-
	Dobt Com						
71	Debt Servi			\$	-	\$	-
/ 1	Debt Servio	JE		Ф	-	Ф	

Departmer	nt:	Fleet Operations			Cost Center:	2200		
		Division						
Account		Actua			Adopted Budget		Adopted Budget	
Summary		2017 - 20			2018 - 2019		2019 - 2020	
Personnel S		\$	1,836,613	\$	2,023,943	\$	2,141,262	
Operating E	-		4,270,653		4,164,358		4,245,847	
Capital Out	-				1,550		-	
Debt Service			<u>-</u>		-		<u>-</u>	
	Total	\$	6,170,923	\$	6,189,851	\$	6,387,109	
			Buc	lgeta	-	1	A L ( LD L (	
Account	A T:	u -			Adopted Budget		Adopted Budget	
Number	Account Tit				2018 - 2019		2019 - 2020	
10-11	Personnel			¢.		φ.		
10-11	Salary of S			\$	1,404,582	\$	1 117 005	
10-12	Regular Sa	ries & Wages			1,404,362		1,447,985	
10-13	Overtime	nes & wages			-		-	
10-14	Salary Ince	ntives			_		_	
10-16	Holiday Pa				4,050		3,480	
10-10	FICA Taxe	•			103,730		104,376	
10-22		Contributions			127,988		140,199	
10-23		th Insurance			345,713		411,744	
10-24		ompensation			37,880		33,478	
			Totals	\$	2,023,943	\$	2,141,262	
				,	_,,,,	ľ	_, ,	
	Operating	Expenses						
31	Profession			\$	-	\$	_	
32	Accounting	& Auditing			-		-	
34	Contractua	l Services			-		-	
35	Investigation	ons			-		-	
40	Travel				6,300		6,770	
41	Communic	ation Services			-		-	
42	Transporta	tion			-		-	
43	Utility Serv				-		-	
44	Rentals & I	_eases			-		-	
45	Insurance				110		-	
46	•	laintenance			1,453,720		1,645,220	
47	Printing & B	•			40		40	
48		vice Activities			-		<u>-</u>	
49		ges & Obligations			21,380		21,820	
51		olies/Small Tools 8	Equip		8,970		7,550	
52	Operating S				2,669,938		2,559,027	
54 55		scriptions/Dues			550		600	
55	Training		T-4-1-	φ.	3,350	_	4,820	
			Totals	\$	4,164,358	\$	4,245,847	
	Capital O	ıtlav						
64	Capital Ou Equipment			\$	1,550	\$		
04	Lquipinent			Ψ	1,330	Ψ	-	
	Debt Servi	ice						
71	Debt Servi			\$	_	\$	<u>-</u>	
' '	DODE OCIVIL			Ψ	_	"	_	
L								

Departmer	nt:	Communications Division	<b>;</b>		Cost Center:		2300
Account		Actua			Adopted Budget		Adopted Budget
Summary		2017 - 20	018		2018 - 2019		2019 - 2020
Personnel S	Services	\$	3,223,300	\$	3,528,389	\$	3,568,632
Operating E	Expenses		17,031		21,520		19,660
Capital Out	•		-		-		-
Debt Service					-		-
	Total	\$	3,240,331	\$	3,549,909	\$	3,588,292
			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10 11	Personnel			φ.		φ.	
10-11 10-12	Salary of S			\$	2 465 424	\$	- 2 451 446
10-12	Regular Sa	ries & Wages			2,465,421		2,451,416
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	entives			1,569		1,569
10-16	Holiday Pa				44,770		38,430
10-10	FICA Taxe	•			185,779		181,632
10-22		Contributions			257,731		270,312
10-23		th Insurance			506,443		564,322
10-24		compensation			66,676		60,951
		•	Totals	\$	3,528,389	\$	3,568,632
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	-	& Auditing			-		-
34	Contractua				10,000		10,000
35	Investigation	ons			-		-
40	Travel				2,160		1,660
41		ation Services			-		-
42	Transporta				50		50
43	Utility Serv				-		-
44 45	Rentals & I	_eases			-		-
45 46	Insurance	laintananaa			-		-
47	Printing & I	laintenance Binding			50		50
48		/ice Activities			-		-
49		ges & Obligations			- -		<u>-</u>
51		plies/Small Tools &	Fauip		3,450		3,450
52	Operating S		. <b>—</b> 4		940		1,130
54	-	scriptions/Dues			2,390		740
55	Training	'			2,480		2,580
	J		Totals	\$	21,520	\$	19,660
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
[ l	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-
						_	

Departmer	nt:	Forensic Science	1		Cost Center:		2410
		Division		1		T	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20			2018 - 2019		2019 - 2020
Personnel		\$	3,821,057	\$	3,994,235	\$	4,129,561
Operating E			145,146		130,790		158,680
Capital Out	Capital Outlay 31,239 Debt Service				-		16,770
Debt Service	Debt Service \$ 3,997,442			\$	4.405.005	Φ.	4.005.044
					4,125,025	\$	4,305,011
Account			Dut	dgeta I	Adopted Budget		Adopted Budget
Number	Account Ti	·lo			2018 - 2019		2019 - 2020
Number	Personnel				2010 - 2019		2019 - 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			lΨ	2,575,870	ľ	2,657,190
10-12	-	ries & Wages			2,575,676		2,007,100
10-14	Overtime	nes a wages			_		
10-15	Salary Ince	entives			241		241
10-16	Holiday Pa				57,110		49,020
10-21	FICA Taxe	•			191,932		196,349
10-22		Contributions			588,115		628,789
10-23		th Insurance			524,484		545,980
10-24		ompensation			56,483		51,992
			Totals	\$	3,994,235	\$	4,129,561
				<b>,</b>	0,00.,200	*	.,0,00.
	Operating	Expenses					
31	Profession			\$	_	\$	_
32	Accounting			ľ	_	ľ	_
34	Contractua	•			_		_
35	Investigation	ons			-		-
40	Travel				12,200		17,070
41	Communic	ation Services			-		· -
42	Transporta	tion			1,000		500
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			3,500		3,500
47	Printing & B	Binding			500		1,320
48	Public Serv	rice Activities			-		-
49	Other Char	ges & Obligations			14,660		14,560
51	Office Supp	olies/Small Tools &	Equip		9,360		25,810
52	Operating	Supplies			64,640		70,400
54	Books/Sub	scriptions/Dues			8,280		4,440
55	Training				16,650		21,080
			Totals	\$	130,790	\$	158,680
	Capital Ou			l .			
64	Equipment			\$	-	\$	16,770
	Debt Servi	<del></del>		١.			
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Forensic Accred			Cost Center:		2420
Account		Divisio Actua		I	Adopted Budget	l	Adopted Budget
Summary		2017 - 20			2018 - 2019		2019 - 2020
Personnel	Services	\$	87,090	\$	91,939	\$	100,260
Operating E	Expenses		27,635		23,960		18,820
Capital Out	lay		2,361		-		-
Debt Service			-		-		-
	Total	\$	117,086	\$	115,899	\$	119,080
A			Buc	dgeta	<del>-</del>	T	Adamtad Dodanat
Account	Account Ti	tlo.			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020
Number	Personnel				2010 - 2019		2019 - 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	70,720	*	72,068
10-13		ries & Wages			-		-,
10-14	Overtime	J			-		_
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	у			-		-
10-21	FICA Taxe	s			5,399		4,877
10-22		Contributions			5,678		6,176
10-23		th Insurance			8,798		15,922
10-24	Workers' C	ompensation			1,344	١	1,217
			Totals	\$	91,939	\$	100,260
	Operating	Evnance					
31	Operating Professions			\$	14,600	\$	6,480
32		& Auditing		Ψ	14,000	Ψ	0,400
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				3,930		1,620
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	•	laintenance			2,770		4,150
47	Printing & E	-			-		-
48 49		vice Activities ges & Obligations			-		-
51		olies/Small Tools 8	Fauin		620		100
52	Operating :		СЦЧИР		600		200
54		scriptions/Dues			860		220
55	Training	551.p.ii.51.5/ 2 di 55			580		6,050
	J		Totals	\$	23,960	\$	18,820
					,		·
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Date O						
71	Debt Servi			٠		φ	
71	Debt Servi	J <del>e</del>		\$	-	\$	-
l				I		<u> </u>	

Departmen	t:	AFIS Division			Cost Center:		2430
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	1,812,629	\$	1,979,343	\$	1,984,900
Operating E	xpenses		549,873		17,130		19,510
Capital Outl	ay		-		-		-
Debt Servic	е		-		-		-
	Total	\$	2,362,502	\$	1,996,473	\$	2,004,410
•			Bud	lgeta		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel					_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,343,890		1,315,430
10-13		ries & Wages			-		-
10-14	Overtime	4			-		-
10-15	Salary Ince				10.570		40.700
10-16 10-21	Holiday Pa FICA Taxe	•			12,570		10,790
10-21		s Contributions			101,450 283,775		97,626 301,594
10-22		th Insurance			203,291		228,956
10-23		compensation			34,367		30,504
10-24	Workers O	ompensation	Totals	\$	1,979,343	\$	1,984,900
			Totalo	Ψ	1,070,010	ľ	1,001,000
	Operating	Expenses					
31	Profession			\$	_	\$	_
32		& Auditing		,	-	,	_
34	Contractua	•			400		400
35	Investigation	ons			-		_
40	Travel				8,070		6,520
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & E				-		-
48		vice Activities			-		-
49		ges & Obligations			2,100		1,200
51		plies/Small Tools &	Equip		640		1,600
52	Operating S	• •			1,480		2,300
54 55		scriptions/Dues			1,660		1,230
55	Training		Tatala	φ.	2,780	φ.	6,260
			Totals	\$	17,130	\$	19,510
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
υ <del>-</del>	Lquipinient			Ψ	-	Ψ .	-
	Debt Servi	ice					
71	Debt Servi			\$	_	\$	_
				T			
						1	

Account   Actual   2017 - 2018   2018 - 2019   2019 - 2020	Departmen	it:	Property & Evidence Division		Cost Center:		2600
Personnel Services   \$ 1,027,985   \$ 1,201,355   \$ 1,219,810     Operating Expenses   26,613   24,850   27,220     Debt Service	Account		Actual				-
Operating Expenses   26,613   24,850   27,22							
Capital Outlay				\$		\$	1,219,816
Debt Service		-	26,613				27,220
Total   \$ 1,054,598   \$ 1,255,925   \$ 1,247,03		-	-		29,720		-
Account Number	Debt Service		-	ļ.,	-		-
Account Number	<b>-</b>	Total	\$ 1,054,598	\$	1,255,925	\$	1,247,036
Number				ı	A L ( 1D L (		A L
10-11		A T:	u -				
10-11	Number				2018 - 2019		2019 - 2020
10-12   Regular Salaries	10 11		<u></u>	d.		φ	
10-13		-		Ф	740 564	Ф	754 207
10-14					740,304		731,307
10-15			iles & Wages		-		-
10-16			intives		1 560		1 570
10-21		-			1,505		1,575
10-22		•	-		54 226		53 990
10-23							
10-24   Workers' Compensation							
Totals							20,908
Operating Expenses				\$		\$	
31				Ť	1,=01,000		1,=10,010
31		Operating	Expenses				
32	31			\$	-	\$	-
34	32	Accounting	& Auditing		-		-
40	34	-	_		-		-
41       Communication Services       -         42       Transportation       30         43       Utility Services       330         44       Rentals & Leases       -         45       Insurance       110       11         46       Repair & Maintenance       6,000       6,000         47       Printing & Binding       1,000       1,000         48       Public Service Activities       -       -         49       Other Charges & Obligations       3,480       3,480         51       Office Supplies/Small Tools & Equip       930       1,090         52       Operating Supplies       9,750       12,190         54       Books/Subscriptions/Dues       580       580         55       Training       1,030       1,030         Totals       \$ 24,850       \$ 27,220         64       Capital Outlay       \$ 29,720       \$         Debt Service	35	Investigation	ons		-		-
42       Transportation       30         43       Utility Services       330         44       Rentals & Leases       -         45       Insurance       110       11         46       Repair & Maintenance       6,000       6,000         47       Printing & Binding       1,000       1,000         48       Public Service Activities       -         49       Other Charges & Obligations       3,480       3,480         51       Office Supplies/Small Tools & Equip       930       1,09         52       Operating Supplies       9,750       12,19         54       Books/Subscriptions/Dues       580       580         55       Training       1,030       1,030         Totals       \$       24,850       \$         64       Equipment       \$       29,720       \$         Debt Service	40	Travel			1,610		1,740
43       Utility Services       330         44       Rentals & Leases       -         45       Insurance       110       11:         46       Repair & Maintenance       6,000       6,000         47       Printing & Binding       1,000       1,000         48       Public Service Activities       -       -         49       Other Charges & Obligations       3,480       3,480         51       Office Supplies/Small Tools & Equip       930       1,09         52       Operating Supplies       9,750       12,19         54       Books/Subscriptions/Dues       580       58         55       Training       1,030       1,03         55       Training       1,030       1,03         Totals       \$ 24,850       \$ 27,22         64       Equipment       \$ 29,720       \$	41	Communic	ation Services		-		-
44       Rentals & Leases       -         45       Insurance       110         46       Repair & Maintenance       6,000         47       Printing & Binding       1,000         48       Public Service Activities       -         49       Other Charges & Obligations       3,480         51       Office Supplies/Small Tools & Equip       930         52       Operating Supplies       9,750         54       Books/Subscriptions/Dues       580         55       Training       1,030         Totals       \$ 24,850         \$       24,850         \$       29,720	42	Transporta	tion		30		-
45		•			330		-
46       Repair & Maintenance       6,000       6,000         47       Printing & Binding       1,000       1,000         48       Public Service Activities       -       -         49       Other Charges & Obligations       3,480       3,480         51       Office Supplies/Small Tools & Equip       930       1,09         52       Operating Supplies       9,750       12,19         54       Books/Subscriptions/Dues       580       580         55       Training       1,030       1,030         Totals       \$ 24,850       \$ 27,22         64       Capital Outlay       \$ 29,720       \$         Debt Service		Rentals & I	Leases		-		-
47       Printing & Binding       1,000       1,000         48       Public Service Activities       -       -         49       Other Charges & Obligations       3,480       3,480         51       Office Supplies/Small Tools & Equip       930       1,090         52       Operating Supplies       9,750       12,190         54       Books/Subscriptions/Dues       580       580         55       Training       1,030       1,030         Totals       \$ 24,850       \$ 27,220         64       Equipment       \$ 29,720       \$							110
48       Public Service Activities       -         49       Other Charges & Obligations       3,480         51       Office Supplies/Small Tools & Equip       930         52       Operating Supplies       9,750         54       Books/Subscriptions/Dues       580         55       Training       1,030         Totals       \$ 24,850            64       Capital Outlay Equipment         Equipment       \$ 29,720		•					6,000
49       Other Charges & Obligations       3,480       3,480         51       Office Supplies/Small Tools & Equip       930       1,090         52       Operating Supplies       9,750       12,190         54       Books/Subscriptions/Dues       580       580         55       Training       1,030       1,030         Totals       \$ 24,850       \$ 27,220         Capital Outlay         Equipment       \$ 29,720       \$		-	~		1,000		1,000
51         Office Supplies/Small Tools & Equip         930         1,09           52         Operating Supplies         9,750         12,19           54         Books/Subscriptions/Dues         580         58           55         Training         1,030         1,030           Totals         \$ 24,850         \$ 27,22           Capital Outlay           Equipment         \$ 29,720         \$           Debt Service					-		-
52       Operating Supplies       9,750       12,19         54       Books/Subscriptions/Dues       580       58         55       Training       1,030       1,030         Totals       \$ 24,850       \$ 27,22         Capital Outlay         Equipment       \$ 29,720       \$         Debt Service							
54         Books/Subscriptions/Dues         580         580           55         Training         1,030         1,030           Totals         \$ 24,850         \$ 27,220           64         Equipment         \$ 29,720         \$           Debt Service         \$ 29,720         \$							
55       Training Totals       1,030 \$ 24,850 \$ 27,220         64       Capital Outlay Equipment       \$ 29,720 \$         Debt Service       Debt Service					•		
Totals \$ 24,850 \$ 27,220  Capital Outlay Equipment \$ 29,720 \$  Debt Service			scriptions/Dues				
64	ວວ	_		ď	•	¢	
64 Equipment \$ 29,720 \$  Debt Service		าบเสเร		Φ	24,600	Φ	21,220
64 Equipment \$ 29,720 \$  Debt Service		Canital Ou	tlav				
Debt Service	64		<del></del>	\$	20 720	¢	_
		-4aibiiieiii		Ι Ψ	23,120	Ψ	-
		Debt Servi	ce				
	71			\$	_	\$	_
	[	_ = = = = = = = = = = = = = = = = = = =	<del>-</del>	*		*	

Departme	nt:	Records Division		Cost Center:		2700
Account		Actual		Adopted Budget		Adopted Budget
Summary		2017 - 2018		2018 - 2019		2019 - 2020
Personnel	Services	\$ 1,980,280	\$	2,123,139	\$	2,194,855
Operating	Expenses	4,305	;	11,140		5,800
Capital Ou	tlay		-	-		-
Debt Servi			-	-		-
	Total	\$ 1,984,585	\$	2,134,279	\$	2,200,655
Budgetary					•	
Account				Adopted Budget		Adopted Budget
Number	Account Ti	tle		2018 - 2019		2019 - 2020
	Personnel	<u>Services</u>				
10-11	Salary of S	heriff	\$	-	\$	-
10-12	Regular Sa	alaries		1,475,122		1,499,498
10-13	Other Sala	ries & Wages		-		-
10-14	Overtime			-		-
10-15	Salary Ince	entives		-		-
10-16	Holiday Pa			27,240		23,390
10-21	FICA Taxe	S		112,153		111,211
10-22	Retirement	t Contributions		137,594		142,987
10-23	Life & Heal	lth Insurance		322,588		373,708
10-24	Workers' C	Compensation		48,442		44,061
	Totals	·	\$	2,123,139	\$	2,194,855
	Operating	<u>Expenses</u>				
31		al Services	\$	-	\$	_
32		y & Auditing		-		_
34	Contractua			980		490
35	Investigation			-		_
40	Travel			-		1,390
41	Communic	ation Services		-		-
42	Transporta			-		_
43	Utility Serv			-		_
44	Rentals & I			_		_
45	Insurance			110		110
46		laintenance		<u>-</u>		<u>-</u>
47	Printing & I			260		260
48	_	vice Activities		-		_
49		rges & Obligations		850		850
51		plies/Small Tools & Equip		7,530		1,230
52	Operating			470		480
54		scriptions/Dues		410		410
55	Training	•		530		580
	Totals		\$	11,140	\$	5,800
				,	*	-,000
	Capital Ou	ıtlay				
64	Equipment		\$	-	\$	-
	Debt Serv	ice				
71	Debt Servi	<del></del>	\$	-	\$	-
			1			

Departmen	Department: Training Division				Cost Center:		2800
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	)18		2018 - 2019		2019 - 2020
Personnel	Services	\$	2,545,747	\$	2,556,308	\$	2,488,702
Operating I	Expenses		484,026		466,920		491,570
Capital Out	lay		84,253		179,980		178,990
Debt Service	ce		-		-		-
	Total	\$	3,114,026	\$	3,203,208	\$	3,159,262
	1		Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10.11	Personnel			Φ.		φ.	
10-11	Salary of S			\$	4 700 440	\$	4 040 004
10-12 10-13	Regular Sa				1,703,146		1,610,861
10-13	Otrier Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	ntivos			7,243		- 8,226
10-13	Holiday Pa				930		800
10-10	FICA Taxe	•			124,713		118,437
10-21		: Contributions			337,854		348,281
10-22		th Insurance			342,326		369,149
10-24		ompensation			40,096		32,948
10-2-4	Workers 0	omponsation	Totals	\$	2,556,308	\$	2,488,702
			rotalo	*	2,000,000	*	2,100,702
	Operating	Expenses					
31	Profession			\$	_	\$	-
32	Accounting			,	-	ľ	-
34	Contractua	•			75,860		124,610
35	Investigation	ons			- -		-
40	Travel				13,730		33,660
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		110
46	•	laintenance			5,770		5,740
47	Printing & I	•			1,230		630
48		vice Activities			-		-
49		ges & Obligations			17,440		12,420
51		olies/Small Tools &	Equip		97,910		25,420
52	Operating (	• •			206,130		238,800
54		scriptions/Dues			25,360		27,790
55	Training				23,490	١.	22,390
			Totals	\$	466,920	\$	491,570
64	Capital Ou			_	170.000	_	470.000
64	Equipment			\$	179,980	\$	178,990
	Dal-4 0 '	laa					
74	Debt Servi			<u>_</u>		φ.	
71	Debt Servi	<del>JC</del>		\$	-	\$	-
				-			
				1		l	

Departmer	nt:	Judicial Operation	ns		Cost Center:		3000
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	972,112	\$	1,423,523	\$	1,158,338
Operating E	Expenses		63,832		70,790		72,740
Capital Out					-		-
Debt Service			-		-		-
	Total	\$	1,035,944	\$	1,494,313	\$	1,231,078
A t	ı		Bud	dgeta			Adamta d Dodanat
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10 11	Personnel			\$		\$	
10-11 10-12	Salary of S Regular Sa			Ф	714,068	Ф	- 446,274
10-12	_	ries & Wages			7 14,000		440,274
10-13	Overtime	nes & wages			305,400		390,300
10-14	Salary Ince	antives			3,380		3,139
10-16	Holiday Pa				5,500		5,105
10-10	FICA Taxe	•			76,901		63,118
10-22		: Contributions			214,249		184,846
10-23		th Insurance			98,644		63,639
10-24		compensation			10,881		7,022
		•	Totals	\$	1,423,523	\$	1,158,338
	Operating	<u>Expenses</u>					
31	Profession			\$	_	\$	-
32		& Auditing		,	-	Ť	_
34	Contractua	_			-		_
35	Investigation	ons			-		-
40	Travel				1,660		1,560
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				210		110
46		laintenance			-		-
47	Printing & I				40		40
48		vice Activities			-		-
49		ges & Obligations			- 470		-
51 50		plies/Small Tools &	Equip		170		120
52 54	Operating :	• •			67,800		70,000
54 55		scriptions/Dues			230 680		230 680
33	Training		Totals	\$	70,790	\$	72,740
			าบเสเจ	Ψ	70,790	Ι Ψ	12,140
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	-
• .	_40.60			*		*	
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-
,							

Departme	nt:	Judicial Enforcem Section	ent		Cost Center:		3100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	134,017	\$	136,529	\$	155,632
Operating I	Expenses		-		-		-
Capital Out	-		-		-		-
Debt Servi			-		-		-
	Total	\$	134,017	\$	136,529	\$	155,632
	ı		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10 11	Personnel			φ.		φ.	
10-11	Salary of S			\$	- 00.645	\$	- 07.070
10-12 10-13	Regular Sa	ries & Wages			90,615		97,078
10-13	Other Sala	nes & wages			-		-
10-14	Salary Ince	antivee			724		- 724
10-15	Holiday Pa				724		724
10-10	FICA Taxe	•			6,727		6,927
10-21		: Contributions			21,947		24,916
10-22		th Insurance			15,067		24,770
10-24		compensation			1,449		1,217
			Totals	\$	136,529	\$	155,632
					,		,
	<b>Operating</b>	<b>Expenses</b>					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45 46	Insurance	laintananaa			-		-
46 47	Printing & I	laintenance			-		-
48		rice Activities			-		-
49		ges & Obligations			_		_
51		plies/Small Tools & E	-auin		_		_
52	Operating :		-quip		_		_
54		scriptions/Dues			_		-
55	Training	551.p.ii.51.5, 2 5.55			_		_
			Totals	\$	-	\$	-
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Alternative Sente	ncing		Cost Center:		3020
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20			2018 - 2019		2019 - 2020
Personnel		\$	1,813,409	\$	1,915,777	\$	2,178,615
Operating I	-		827,515		608,880		1,504,770
Capital Out	-		-		-		-
Debt Servi		_	-	_	-	_	-
	Total	\$	2,640,924	\$	2,524,657	\$	3,683,385
A = = = : : = t	1		But	dgeta			Adamtad Dudmat
Account	A coount Ti	<del>1</del> 10			Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Φ	1,280,364	Φ	- 1,429,411
10-12	_	ries & Wages			1,200,304		1,429,411
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	antives			5,311		5,204
10-15	Holiday Pa				15,290		13,130
10-10	FICA Taxe	-			95,225		104,396
10-21	_	t Contributions			165,855		202,549
10-22		Ith Insurance			316,385		387,963
10-24		Compensation			37,347		35,962
10 21	Workers C	omponoation	Totals	\$	1,915,777	\$	2,178,615
			rotalo	Ψ	1,010,111	*	2, 11 0,0 10
	Operating	Expenses					
31	Profession			\$	_	\$	-
32		& Auditing		,	_	ľ	-
34	Contractua	-			600,000		1,496,430
35	Investigation	ons			-		-
40	Travel				3,300		3,580
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	Leases			-		-
45	Insurance				210		110
46	Repair & M	laintenance			50		50
47	Printing & I	•			1,360		420
48		vice Activities			-		-
49		rges & Obligations			380		370
51		plies/Small Tools &	Equip		1,560		1,530
52	Operating	• •			960		1,220
54		scriptions/Dues			360		360
55	Training			١,	700		700
			Totals	\$	608,880	\$	1,504,770
0.4	Capital Ou					_	
64	Equipment			\$	-	\$	-
	Dalet O.						
74	Debt Servi	<del></del> *		φ.		φ.	
71	Debt Servi	ce		\$	-	\$	-

					Cost Center:		3030
Account		Actua			Adopted Budget		Adopted Budget
Summary		2017 - 20			2018 - 2019		2019 - 2020
Personnel S		\$	2,474,260	\$	2,629,785	\$	2,787,076
Operating Ex	-		198,696		197,510		195,670
Capital Outla	-		2,326		-		-
Debt Service			<u>-</u>		-		<u>-</u>
	Total	\$	2,675,282	\$	2,827,295	\$	2,982,746
			Buc	dgeta		ı	A
Account	A T:4	1-			Adopted Budget		Adopted Budget
Number	Account Tit				2018 - 2019		2019 - 2020
10-11	Personnel			φ.		φ.	
10-11	Salary of S			\$	1 7// 170	\$	1 700 F71
10-12	Regular Sa	ianes ies & Wages			1,744,178		1,799,571
10-13	Overtime	ies & wages			-		-
10-14	Salary Ince	ntives			6,639		8,215
10-16	Holiday Pa				9,630		8,270
10-21	FICA Taxes	•			128,921		129,155
10-22		Contributions			275,674		291,725
10-23		th Insurance			416,158		507,346
10-24		ompensation			48,585		42,794
			Totals	\$	2,629,785	\$	2,787,076
				ľ	,,	ľ	, , , , ,
	Operating	<u>Expenses</u>					
31	Professiona			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	Services			140,990		150,000
35	Investigatio	ns			-		-
40	Travel				440		480
41	Communica	ation Services			-		-
42	Transportat				8,320		5,700
43	Utility Servi				-		-
44	Rentals & L	eases			36,940		29,570
45	Insurance				210		210
46	Repair & M				-		-
47	Printing & E	-			500		500
48		rice Activities			-		-
49		ges & Obligations			- 0.000		5.040
51		olies/Small Tools &	Equip		6,080		5,610
52	Operating S	• •			1,880		1,450
54 55	Training	scriptions/Dues			210 1,940		210 1,940
55	Trailling		Totals	\$	197,510	æ	195,670
			Totals	Φ	197,310	\$	195,070
	Capital Ou	tlav					
64	Equipment	<u></u>		\$	_	\$	_
•	_qa.pot			*			
	Debt Servi	ce					
71	Debt Service	<del></del>		\$	-	\$	_
				l <sup>.</sup>		<u> </u>	

Departmen	it:	Violent Offender	Warrant Un	it	Cost Center:		3031
Account Summary		Actual 2017 - 20			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020
Personnel S	Services	\$	1,154,948	\$	1,146,003	\$	1,283,619
Operating E	Expenses		5,433		3,370		10,130
Capital Out	lay		5,815		-		1,500
Debt Service			-		-		-
	Total	\$	1,166,196	\$	1,149,373	\$	1,295,249
			Bud	dgeta		ı	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2018 - 2019		2019 - 2020
10-11	Personnel			¢.		φ.	
10-11	Salary of S Regular Sa			\$	759,049	\$	803,931
10-12	-	ries & Wages			7 39,049		000,901
10-13	Overtime	nes a wages					
10-15	Salary Ince	entives			4,466		5,923
10-16	Holiday Pa				-		-
10-21	FICA Taxes	•			55,449		57,710
10-22	Retirement	Contributions			163,705		197,394
10-23	Life & Heal	th Insurance			150,211		207,648
10-24	Workers' C	ompensation			13,123		11,013
			Totals	\$	1,146,003	\$	1,283,619
	•	_					
24	Operating			φ.		φ.	
31 32	Professional Accounting			\$	-	\$	-
34	Contractua	-			_		-
35	Investigation				_		_
40	Travel	110			1,380		420
41		ation Services			-		-
42	Transporta				_		_
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & E	-			90		180
48		rice Activities			-		-
49		ges & Obligations			-		1,950
51		olies/Small Tools &	Equip		350		5,240
52	Operating 9				340		270
54		scriptions/Dues			-		- 0.070
55	Training		Tatala	φ.	1,210	φ.	2,070
			Totals	\$	3,370	\$	10,130
	Capital Ou	tlay					
64	Equipment			\$	-	\$	1,500
	Dobt Som	co					
71	Debt Servi	<del></del>		\$	-	\$	-
				·			

Departme	nt:	Misdemeanor & P Unit	robation		Cost Center:		3032
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	1,823,741	\$	2,014,747	\$	2,044,017
Operating I	Expenses		68,170		73,720		71,840
Capital Out	-				-		-
Debt Servi			-		-		-
	Total	\$	1,891,911	\$	2,088,467	\$	2,115,857
	ı		Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10 11	Personnel			φ.		φ.	
10-11	Salary of S			\$	4 440 774	\$	4 440 074
10-12	Regular Sa				1,416,771		1,412,374
10-13 10-14	Overtime	ries & Wages			-		-
10-14	Salary Ince	entivos			724		- 724
10-15	Holiday Pa				124		124
10-10	FICA Taxe	•			104,177		102,491
10-21		: Contributions			136,549		145,473
10-22		th Insurance			311,931		345,089
10-24		compensation			44,595		37,866
10-24	VVOIRCIS O	ompensation	Totals	\$	2,014,747	\$	2,044,017
			Totalo	*	2,011,717	ľ	2,011,011
	Operating	Expenses					
31	Profession			\$	_	\$	_
32		& Auditing		Ĭ .	_	Ť	_
34	Contractua	_			500		300
35	Investigation				-		_
40	Travel				1,320		3,080
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				420		110
46	Repair & M	laintenance			-		-
47	Printing & B				340		400
48		ice Activities			-		-
49		ges & Obligations			320		370
51		plies/Small Tools & I	Equip		2,940		3,510
52	Operating :				65,810		62,560
54		scriptions/Dues			1,470		610
55	Training				600		900
			Totals	\$	73,720	\$	71,840
0.4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-
	Dobt Com	laa					
71	Debt Servi			<u>_</u>		φ.	
71	Debt Servi	<del>UC</del>		\$	-	\$	-
				-			

Departmen	ıt:	Criminal Court Se	ecurity		Cost Center:		3010
Account		Actual			Adopted Budget		Adopted Budget
Summary Personnel S	Comicoo	2017 - 20		r r	2018 - 2019	ď	2019 - 2020
		\$	7,826,360	\$	8,111,724	\$	8,511,735
Operating E Capital Out	-		51,539		43,580 55,870		41,270 6,240
Debt Service	-		-		55,670		0,240
Dept Service	Total	\$	7,877,899	\$	8,211,174	\$	8,559,245
		[*		dgeta		Ψ	0,000,2.0
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2018 - 2019		2019 - 2020
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				5,367,472		5,523,040
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				35,128		27,789
10-16	Holiday Pa	•			9,380		8,060
10-21	FICA Taxes	s : Contributions			391,906		403,102
10-22 10-23		th Insurance			1,073,613 1,093,380		1,213,454
10-23		ompensation			140,845		1,212,631 123,659
10-24	Workers C	ompensation	Totals	\$	8,111,724	\$	8,511,735
			Totals	lΨ	0,111,724	ľ	0,011,700
	Operating	Expenses					
31	Professiona	•		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				330		1,000
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & L	_eases			520		520
45	Insurance						-
46	•	laintenance			5,000		-
47	Printing & E	inding ice Activities			110		60
48 49		ges & Obligations			21,000		21,000
51		ges & Obligations olies/Small Tools &	Fauin		5,620		4,190
52	Operating S		Lquip		9,000		11,500
54		scriptions/Dues			-		110
55	Training	p.::5110/ 2 400			2,000		2,890
	9		Totals	\$	43,580	\$	41,270
					,		, -
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	55,870	\$	6,240
	Debt Servi	ice					
71	Debt Servi	<del></del>		\$	-	\$	-
				Ľ		Ľ	

Departmen	nt:	Civil Court Securit	ty		Cost Center:		3200
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	164,911	\$	154,261	\$	164,540
Operating I	Expenses		-		-		-
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	164,911	\$	154,261	\$	164,540
	ı		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10-11	Personnel			\$		\$	
10-11	Salary of S Regular Sa			Ф	97,645	Ф	- 102,851
10-12		ries & Wages			91,043		102,001
10-13	Overtime	nes & wages			_		_
10-14	Salary Ince	entives			1,449		1,457
10-16	Holiday Pa				-		1,407
10-21	FICA Taxe	•			7,131		7,520
10-22		Contributions			23,719		26,585
10-23		th Insurance			22,747		24,910
10-24		ompensation			1,570		1,217
		•	Totals	\$	154,261	\$	164,540
	<u>Operating</u>	<u>Expenses</u>					
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel	· • •			-		-
41		ation Services			-		-
42	Transporta Utility Serv				-		-
43 44	Rentals & I				-		-
45	Insurance	Leases			-		-
46		laintenance			_		_
47	Printing & I				_		_
48		ice Activities			_		_
49		ges & Obligations			-		_
51		plies/Small Tools & E	Equip		-		_
52	Operating				-		_
54		scriptions/Dues			-		_
55	Training	•			-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi					_	
71	Debt Servi	ce		\$	-	\$	-
						_	

Account Summary         Actual 2017 - 2018         Adopted Budget 2018 - 2019         Adopted Budget 2018 - 2019         Adopted Budget 2018 - 2019         Adopted Budget 2019 - 2	•
Personnel Services   \$   3,292,474   \$   3,238,319   \$   Capital Outlay   -     -	3,454,315
Operating Expenses         1,884         2,920           Capital Outlay         -         -           Debt Service         -         -           Total         \$ 3,294,358         \$ 3,241,239           Budgetary           Account         Adopted Budget         Adopted Ender Survices           10-11         Account Title         2018 - 2019         2019 - 2           10-11         Salary of Sheriff         \$         -         \$           10-12         Regular Salaries         2,100,449         -         -           10-13         Other Salaries & Wages         -         -         -           10-14         Overtime         -         -         -           10-15         Salary Incentives         14,968         -         -           10-16         Holiday Pay         15,740         -         -           10-21         FICA Taxes         154,187         -         -           10-22         Retirement Contributions         473,867         -         -           10-23         Life & Health Insurance         435,822         -         -         -           10-24         Workers' Compensation         43,286         -<	
Capital Outlay Debt Service         -	2,040
Debt Service         - <td>_</td>	_
Total   \$   3,294,358   \$   3,241,239   \$	_
Account Number         Account Title         Adopted Budget 2018 - 2019         Adopted E 2019 - 20	3,456,855
Account Number         Account Title         Adopted Budget 2018 - 2019         Adopted Budget 2019 - 2019	
Personnel Services   Salary of Sheriff   \$ - \$   \$   \$   \$   \$   \$   \$   \$   \$	Budget
10-11       Salary of Sheriff       \$       -       \$         10-12       Regular Salaries       2,100,449       -       -         10-13       Other Salaries & Wages       -	2020
10-12       Regular Salaries       2,100,449         10-13       Other Salaries & Wages       -         10-14       Overtime       -         10-15       Salary Incentives       14,968         10-16       Holiday Pay       15,740         10-21       FICA Taxes       154,187         10-22       Retirement Contributions       473,867         10-23       Life & Health Insurance       435,822         10-24       Workers' Compensation       43,286	
10-13       Other Salaries & Wages       -         10-14       Overtime       -         10-15       Salary Incentives       14,968         10-16       Holiday Pay       15,740         10-21       FICA Taxes       154,187         10-22       Retirement Contributions       473,867         10-23       Life & Health Insurance       435,822         10-24       Workers' Compensation       43,286	-
10-14       Overtime       -         10-15       Salary Incentives       14,968         10-16       Holiday Pay       15,740         10-21       FICA Taxes       154,187         10-22       Retirement Contributions       473,867         10-23       Life & Health Insurance       435,822         10-24       Workers' Compensation       43,286	2,198,963
10-15       Salary Incentives       14,968         10-16       Holiday Pay       15,740         10-21       FICA Taxes       154,187         10-22       Retirement Contributions       473,867         10-23       Life & Health Insurance       435,822         10-24       Workers' Compensation       43,286	-
10-16       Holiday Pay       15,740         10-21       FICA Taxes       154,187         10-22       Retirement Contributions       473,867         10-23       Life & Health Insurance       435,822         10-24       Workers' Compensation       43,286	-
10-21       FICA Taxes       154,187         10-22       Retirement Contributions       473,867         10-23       Life & Health Insurance       435,822         10-24       Workers' Compensation       43,286	14,159
10-22       Retirement Contributions       473,867         10-23       Life & Health Insurance       435,822         10-24       Workers' Compensation       43,286	13,520
10-23       Life & Health Insurance       435,822         10-24       Workers' Compensation       43,286	161,307
10-24 Workers' Compensation 43,286	539,141
· · · · · · · · · · · · · · · · · · ·	490,526
	36,699
Totals \$ 3,238,319 \$	3,454,315
0	
Operating Expenses  Output  Ou	
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 -	_
47 Printing & Binding -	_
48 Public Service Activities -	_
49 Other Charges & Obligations -	-
51 Office Supplies/Small Tools & Equip 80	80
52 Operating Supplies 2,180	2,130
54 Books/Subscriptions/Dues -	-
55 Training 660	330
Totals \$ 2,920 \$	2,540
Capital Outlay	
64 Equipment \$ - \$	-
Debt Sarvice	
Debt Service  71 Debt Service \$ - \$	
γ   Dept Service   φ -   φ	
	-

Departmen	nt:	Civil Court Squar	t		Cost Center:		3012
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20			2018 - 2019		2019 - 2020
Personnel S		\$	4,544,091	\$	4,968,392	\$	4,951,533
Operating E	•		-		-		-
Capital Out	-		-		-		-
Debt Service		Φ.	4.544.004	Φ.	4 000 000	Φ.	4.054.500
	Total	\$	4,544,091	\$ dgeta	4,968,392	\$	4,951,533
Account			But	uge i	Adopted Budget		Adopted Budget
Number	Account Ti	tla			2018 - 2019		2019 - 2020
Number	Personnel				2010 - 2013		2010 - 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ť	3,275,364	Ť	3,253,545
10-13	_	ries & Wages			-		-
10-14	Overtime	· ·			-		-
10-15	Salary Ince	entives			27,402		23,690
10-16	Holiday Pa	у			-		-
10-21	FICA Taxe	S			240,501		240,591
10-22	Retirement	Contributions			712,020		763,396
10-23	Life & Heal	th Insurance			633,901		600,781
10-24	Workers' C	ompensation			79,204		69,530
			Totals	\$	4,968,392	\$	4,951,533
	Operating	Evnoncos					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	-			<u>-</u>		<u>-</u>
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	_		-		-
51		olies/Small Tools &	Equip		-		-
52	Operating S				-		-
54 55		scriptions/Dues			-		-
55	Training		Totals	\$	-	\$	-
			Totals	Ψ	_	Ψ	_
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

Account Number Account Number Account Number Account A	cocount Title Cersonnel S Calary of Sh Regular Salari Overtime Calary Incentioliday Pay CICA Taxes Retirement ( Cife & Health	Services eriff aries es & Wages tives Contributions	739,074 80,077 - 819,151	\$ sdgeta	Adopted Budget 2018 - 2019  852,107 118,200  - 970,307   ary  Adopted Budget 2018 - 2019  - 619,574 - 21,560	\$	Adopted Budget 2019 - 2020  923,162 100,370 1,023,532  Adopted Budget 2019 - 2020  - 660,972
Personnel Service Capital Outlay Debt Service  To  Account Number Account 10-11 10-12 10-13 10-14 10-15 10-16 10-21 10-22 10-23 10-24 10-23 10-24 V   31 32 34 35 In 40 Ti 41 41 CG	cocount Title Cersonnel S Calary of Sh Regular Salari Overtime Calary Incentioliday Pay FICA Taxes Retirement ( ife & Health	Services eriff aries es & Wages tives Contributions	739,074 80,077 - - 819,151	\$ dgeta	852,107 118,200 - - 970,307 <b>ary</b> Adopted Budget 2018 - 2019	\$	923,162 100,370 - - 1,023,532 Adopted Budget 2019 - 2020
Capital Outlay Debt Service  To  Account Number Account 10-11 10-12 10-13 10-14 10-15 10-16 10-21 10-22 10-23 10-24 V  O  31 32 34 35 In 40 Ti 41 41 Cc 42 Ti	ccount Title Personnel S Calary of Sh Cegular Salari Overtime Calary Incentioliday Pay CICA Taxes Cetirement ( Cife & Health	e Services eriff aries es & Wages tives	- - 819,151	dgeta	970,307 Iry Adopted Budget 2018 - 2019 - 619,574		100,370 - - 1,023,532 Adopted Budget 2019 - 2020
Debt Service   To	Account Title Personnel S Salary of Sh Regular Salari Other Salari Overtime Salary Incen Holiday Pay FICA Taxes Retirement (	e Services eriff aries es & Wages tives		dgeta	Adopted Budget 2018 - 2019 - 619,574		Adopted Budget 2019 - 2020
Account Number Account Number Account Number Account Number Account Ac	Account Title Personnel S Salary of Sh Regular Salari Other Salari Overtime Salary Incen Holiday Pay FICA Taxes Retirement (	e Services eriff aries es & Wages tives		dgeta	Adopted Budget 2018 - 2019 - 619,574		Adopted Budget 2019 - 2020
Account Number Account Number Account Number Account A	Account Title Personnel S Salary of Sh Regular Salari Other Salari Overtime Salary Incen Holiday Pay FICA Taxes Retirement (	e Services eriff aries es & Wages tives		dgeta	Adopted Budget 2018 - 2019 - 619,574		Adopted Budget 2019 - 2020
Number Ad Pi	Personnel Stalary of Shalary of Shalary Salariovertime Salary Incentioliday Pay IICA Taxes Setirement (sife & Health	Services eriff aries es & Wages tives Contributions	Bud		Adopted Budget 2018 - 2019 - 619,574	\$	2019 - 2020
Number Ad Pi	Personnel Stalary of Shalary of Shalary Salariovertime Salary Incentioliday Pay IICA Taxes Setirement (sife & Health	Services eriff aries es & Wages tives Contributions		\$	2018 - 2019 - 619,574 -	\$	2019 - 2020
10-11 Si 10-12 Ri 10-13 O 10-14 O 10-15 Si 10-16 Hi 10-21 FI 10-22 Ri 10-23 Li 10-24 W	Personnel Stalary of Shalary of Shalary Salariovertime Salary Incentioliday Pay IICA Taxes Setirement (sife & Health	Services eriff aries es & Wages tives Contributions		\$	- 619,574 -	\$	-
10-11 Si 10-12 Ri 10-13 O 10-14 O 10-15 Si 10-16 Hi 10-21 FI 10-22 Ri 10-23 Li 10-24 W   31 Pi 32 Ai 34 C 35 In 40 Ti 41 Ci 42 Ti	calary of Shalary of Shalary Salarion of Salarion of Salary Incention of Salary Incention of Salary Pay SICA Taxes Setirement (sife & Health	eriff aries es & Wages tives Contributions		\$	-	\$	660,972
10-12 R: 10-13 O O O O O O O O O O O O O O O O O O O	Regular Salar Other Salari Overtime Salary Incen Ioliday Pay ICA Taxes Retirement ( ife & Health	aries es & Wages tives Contributions		Ψ	-	Ψ	660,972
10-13 O 10-14 O 10-15 Si 10-16 H-10-21 FI 10-22 Ri 10-23 Li 10-24 W 10-24 W 10-24 W 10-24 W 10-24 Ti 1	Other Salarion of the Color of	es & Wages tives Contributions			-		000,572
10-14 O Si 10-15 Si 10-16 Hi 10-21 Fl 10-22 Ri 10-23 Li 10-24 W    31	Overtime Salary Incen Holiday Pay FICA Taxes Retirement ( ife & Health	tives Contributions			21,560		_
10-15 Si 10-16 Hi 10-21 FI 10-22 R 10-23 Li 10-24 Wi 31 Q 31 Si 32 Ai 34 Ci 35 In 40 Ti 41 Ci 41 Ci	Salary Incent Holiday Pay FICA Taxes Retirement ( Ife & Health	Contributions					33,720
10-16 H-10-21 FI 10-22 R-10-23 L-1 10-24 W-10-24 W-10-24 W-10-24 W-10-24 R-10-24 R-10-	loliday Pay ICA Taxes Retirement ( ife & Health	Contributions			-		-
10-21 FI 10-22 R 10-23 Li 10-24 W  31 P 32 A 34 C 35 In 40 Ti 41 C 42 Ti	ICA Taxes Retirement ( ife & Health				-		_
10-23 Li 10-24 W  31 Pi 32 Ai 34 Ci 35 In 40 Ti 41 Ci 42 Ti	ife & Health				48,308		52,506
10-24 W  31 Pi 32 Ai 34 Ci 35 In 40 Ti 41 Ci 42 Ti					76,740		91,037
31 Pi 32 Ai 34 C: 35 In 40 Ti 41 C: 42 Ti	Vorkers' Co	n Insurance			76,323		76,398
31 Pri 32 Ari 34 Cri 35 In 40 Tri 41 Cri 42 Tri		mpensation			9,602		8,529
31 Pri 32 Ad Cri 34 Cri 40 Tri 41 Cri 42 Tri			Totals	\$	852,107	\$	923,162
31 Pri 32 Ari 34 Cri 35 In 40 Tri 41 Cri 42 Tri	perating E	xnenses					
32 Add Color   35 In   40 Ti   41 Color   42 Ti	rofessional			\$	-	\$	_
34 C. 35 In 40 Ti 41 C. 42 Ti	ccounting 8			Ť	_	_	_
40 Tı 41 Cı 42 Tı	Contractual	-			36,700		41,000
41 C 42 Tı	nvestigation	ıs			-		-
42 Tı	ravel				15,520		15,430
	Communica	tion Services			-		-
40	ransportati				-		-
	Itility Servic				-		-
	Rentals & Le	eases			-		-
_	nsurance				-		-
	Repair & Ma				-		-
	Printing & Bi	-			-		-
		ce Activities			-		-
	•	es & Obligations ies/Small Tools &	Cauin		200		200
	Diffice Suppl Operating S		⊏quip		300 6,000		300 6,000
		criptions/Dues			880		1,030
	raining	onphons/Ducs			58,800		36,610
	rannig		Totals	\$	118,200	\$	100,370
	anital Out	lov					
	<b>apital Out</b> quipment	<u>iay</u>		\$	-	\$	-
71 D	ebt Servic			\$	-	\$	-

Departme	nt:	IT Solutions Deve	lopment		Cost Center:		4100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	2,256,722	\$	2,460,902	\$	1,170,489
Operating I	Expenses		1,894,180		2,420,180		3,144,120
Capital Out	tlay		1,079,411		1,370,980		1,644,050
Debt Servi			-		-		-
	Total	\$	5,230,313	\$	6,252,062	\$	5,958,659
	T		Bud	dgeta		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10.11	Personnel			φ.		φ.	
10-11	Salary of S			\$	4 770 004	\$	- 040 444
10-12	Regular Sa				1,772,361		819,411
10-13 10-14	Overtime	ries & Wages			-		-
10-14	Salary Ince	ntivos			-		-
10-15	Holiday Pa				-		-
10-10	FICA Taxe	•			130,684		59,146
10-21		: Contributions			159,167		86,298
10-22		th Insurance			362,804		194,464
10-24		compensation			35,886		11,170
10-24	Workers	ompensation	Totals	\$	2,460,902	\$	1,170,489
			rotalo	*	2,100,002	*	1,110,100
	Operating	Expenses					
31	Profession			\$	_	\$	_
32		& Auditing		,	-	ľ	_
34	Contractua	•			122,050		163,510
35	Investigation	ons			- -		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			100		120
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			1,927,310		2,650,130
51		plies/Small Tools &	Equip		368,520		328,160
52	Operating	• •			150		150
54		scriptions/Dues			750		750
55	Training			١.	-		-
			Totals	\$	2,420,180	\$	3,144,120
	0	-41					
64	Capital Ou			ļ ,	4.070.000	_	4 044 050
64	Equipment			\$	1,370,980	\$	1,644,050
	Dobt Com	ioo					
71	Debt Servi			¢		φ.	
71	Dept SetAl	∪ <del>C</del>		\$	-	\$	-
	l						

Departmer	nt:	IT Support Center Division			Cost Cent	er:		4200
Account		Actual		Д	dopted Budget			Adopted Budget
Summary		2017 - 201	18		2018 - 2019			2019 - 2020
Personnel S		\$	-	\$		-	\$	544,444
Operating E			-			-		-
Capital Out			-			-		-
Debt Service			-	•		-	•	
	Total	\$	- D	\$		-	\$	544,444
A			Buc	dgetary	dente d Deciment	-		Adamtad Dodan
Account	Account Tit	tla.		A	dopted Budget			Adopted Budget 2019 - 2020
Number	Account Tit Personnel				2018 - 2019			2019 - 2020
10-11	Salary of S			\$			\$	
10-11	Regular Sa			Ψ		-	Ψ	375,197
10-12		ries & Wages						575,157
10-16	Overtime	nes a wages				_		_
10-15	Salary Ince	entives				_		_
10-16	Holiday Pa					_		_
10-21	FICA Taxe					_		27,395
10-22		Contributions				_		38,344
10-23		th Insurance				_		94,109
10-24		ompensation				-		9,399
		•	Totals	\$		-	\$	544,444
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54	Profession: Accounting Contractual Investigation Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Char Office Supp Operating S	A Auditing I Services ons ation Services tion ices Leases laintenance Binding vice Activities rges & Obligations plies/Small Tools & E	≣quip	\$			\$	- - - - - - - - - - -
55	Training					-		_
			Totals	\$		-	\$	-
64	<u>Capital Ou</u> Equipment			\$		-	\$	-
71	Debt Servi			\$		-	\$	
			_					

Departmen	nt:	Security & Commo	unications		Cost Center:		4300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201			2018 - 2019		2019 - 2020
Personnel S		\$	1,077,169	\$	1,128,827	\$	1,138,995
Operating E			396,865		489,130		526,380
Capital Out			360,209		644,690		678,170
Debt Service		Φ.	-	Φ.	0.000.047	Φ.	0.040.545
	Total	\$	1,834,243	\$	2,262,647	\$	2,343,545
Account			Dut	lget	Adopted Budget		Adopted Budget
Number	Account Tit	·le			2018 - 2019		2019 - 2020
Number	Personnel				2010 - 2010		2010 - 2020
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa			,	865,771	Ť	841,262
10-13	•	ries & Wages			-		-
10-14	Overtime	· ·			-		-
10-15	Salary Ince	ntives			-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxes				66,305		63,282
10-22		Contributions			70,883		79,045
10-23		th Insurance			108,491		139,326
10-24		ompensation			17,377		16,080
10-25	Unemployment Compensation Totals				1 120 027	φ	1 139 005
			Totals	\$	1,128,827	\$	1,138,995
	Operating	Expenses					
31	Profession			\$	_	\$	_
32	Accounting	& Auditing		,	-	Ť	-
34	Contractua	-			-		-
35	Investigation	ns			-		-
40	Travel				3,360		4,200
41		ation Services			1,080		1,080
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance	aintananaa			- 260 740		261 000
46 47	Repair & M Printing & B				260,740 100		261,000 100
48		rice Activities			100		100
49		ges & Obligations			63,900		48,900
51		olies/Small Tools & I	Eauip		136,840		189,390
52	Operating S				15,250		15,250
54		scriptions/Dues			2,020		2,350
55	Training	•			5,840		4,110
			Totals	\$	489,130	\$	526,380
	Capital Ou	<u>tlay</u>			044.000	_	070 470
64	Equipment			\$	644,690	\$	678,170
	Debt Servi	co					
71	Debt Servi			\$	_	\$	
''	DCD! OC! VIC			Ψ	-	Ψ	-

Departme	nt:	IT Infrastructure & Division	Operation	าร	Cost Cent	er:		4400
Account		Actual			Adopted Budget			Adopted Budget
Summary		2017 - 2018	3		2018 - 2019			2019 - 2020
Personnel		\$	-	\$		-	\$	955,722
Operating I			-			-		-
Capital Out	-		-			-		-
Debt Servi			-			-		-
	Total	\$		\$		-	\$	955,722
	1		Bu	dgeta				
Account					Adopted Budget			Adopted Budget
Number	Account Ti				2018 - 2019			2019 - 2020
40.44	Personnel			φ.			_	
10-11	Salary of S			\$		-	\$	
10-12	Regular Sa					-		687,564
10-13 10-14		ries & Wages				-		-
10-14	Overtime Salary Ince	antivo a				-		-
10-15						-		-
10-16	Holiday Pa FICA Taxe	-				-		49,765
10-21	_	s t Contributions				-		67,578
10-22		th Insurance				-		138,792
10-23		compensation				_		12,023
10-24	Workers C	ompensation	Totals	\$		_	\$	955,722
			Totals	Ψ		_	Ψ	933,722
	Operating	Expenses						
31		al Services		\$		_	\$	_
32		& Auditing		lΨ		_	ľ	_
34	Contractua	_				_		_
35	Investigation					_		_
40	Travel					_		_
41	Communic	ation Services				_		-
42	Transporta					_		-
43	Utility Serv					_		-
44	Rentals & I					-		-
45	Insurance					-		-
46	Repair & M	laintenance				-		-
47	Printing & B	Binding				-		-
48	Public Serv	vice Activities				-		-
49	Other Char	rges & Obligations				-		-
51		plies/Small Tools & E	quip			-		-
52	Operating (	• •				-		-
54	Books/Sub	scriptions/Dues				-		-
55	Training					-		-
			Totals	\$		-	\$	-
	Capital Ou							
64	Equipment			\$		-	\$	-
	Debt Servi			l .				
71	Debt Servi	ce		\$		-	\$	-

Departmer	nt:	Patrol Operations			Cost Center:		5000
Account		Bureau Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel S	Services		3,243,627	\$	5,447,615	\$	5,614,650
Operating E	Expenses		288,701		291,900		319,380
Capital Out	lay		27,459		65,450		4,430
Debt Service	е		-		-		-
	Total	\$	3,559,787	\$	5,804,965	\$	5,938,460
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
40.44	Personnel			_		_	
10-11	Salary of S			\$	4 000 040	\$	4 070 407
10-12	Regular Sa				1,689,318		1,878,167
10-13 10-14	Other Sala Overtime	ries & Wages			2 000 510		1.065.000
10-14	Salary Ince	ntivos			2,090,510 11,468		1,965,820 22,356
10-15	Holiday Pa				51,920		44,570
10-10	FICA Taxe	•			291,867		298,285
10-21		: Contributions			934,677		998,380
10-22		th Insurance			334,162		371,822
10-24		compensation			43,693		35,250
10 21	Workers C	omponoution	Totals	\$	5,447,615	\$	5,614,650
			. 5155	*	5, , 6 . 6		3,3 : 1,333
	Operating	Expenses					
31	Profession			\$	-	\$	_
32	Accounting	& Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				740		840
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	-	laintenance			-		-
47	Printing & B	•			70		70
48		vice Activities			-		-
49		ges & Obligations			70.070		- 54.050
51		plies/Small Tools &	Equip		73,370		51,650
52 54	Operating S	• •			214,750		262,510
54 55		scriptions/Dues			2,970		4 240
55	Training		Totals	\$	291,900	æ	4,310 319,380
			i UlaiS	Ψ	291,900	\$	318,300
	Capital Ou	ıtlav					
64	Equipment			\$	65,450	\$	4,430
J.	_444/P1110111			*	00, 100		1,400
	Debt Servi	ice					
71	Debt Service	<del></del>		\$	-	\$	-

Departme	nt:	Violent Crimes Ta Force	sk		Cost Center:		5348
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>2</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	915,152	\$	918,290	\$	917,438
Operating I	Expenses		35,841		43,130		36,430
Capital Out	-		-		-		-
Debt Servi			-		-		-
	Total	\$	950,993	\$	961,420	\$	953,868
			Buc	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10.11	Personnel			φ.		_	
10-11	Salary of S			\$	- 	\$	- 
10-12	Regular Sa				571,264		578,511
10-13 10-14	Overtime	ries & Wages			-		-
10-14	Salary Ince	ontivos			4,708		- 5,456
10-15	Holiday Pa				17,510		15,030
10-10	FICA Taxe	•			41,981		43,314
10-21		t Contributions			140,653		153,163
10-22		Ith Insurance			130,651		112,118
10-24		Compensation			11,523		9,846
10-24	Workers	ompensation	Totals	\$	918,290	\$	917,438
			rotalo	*	0.10,200	*	011,100
	<b>Operating</b>	<b>Expenses</b>					
31		al Services		\$	-	\$	-
32	_	3 & Auditing			-		-
34	Contractua				41,700		35,000
35	Investigatio	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43 44	Utility Serv Rentals & I				-		-
44 45	Insurance	Leases			-		-
45 46		laintenance			-		-
<del>4</del> 0	Printing & I				80		80
48		vice Activities			-		- -
49		rges & Obligations			-		_
51		plies/Small Tools & I	Eauip		500		500
52	Operating		11-		850		850
54		scriptions/Dues			-		-
55	Training	•			-		-
			Totals	\$	43,130	\$	36,430
	0	4.					
C4	Capital Ou			<b> </b>		φ.	
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Patrol Central Dis	strict		Cost Center:		5100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel		\$ 2	20,898,397	\$	21,118,708	\$	21,504,069
Operating I	-		38,561		42,780		44,490
Capital Out	•		3,400		-		-
Debt Servio			-		-		-
	Total	\$ 2	20,940,358	\$	21,161,488	\$	21,548,559
Account			Bud	dgeta			Adapted Dudget
	A a a a Tir	41 <u>-</u>			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2018 - 2019	-	2019 - 2020
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	13,093,510	Ψ	13,298,278
10-12	-	ries & Wages			13,093,310		13,290,270
10-14	Overtime	nes a vvages			_		_
10-15	Salary Ince	entives			108,763		107,882
10-16	Holiday Pa				684,170		587,250
10-21	FICA Taxe	•			1,007,319		1,020,515
10-22		Contributions			3,242,972		3,389,222
10-23		th Insurance			2,624,566		2,832,018
10-24		ompensation			357,408		268,904
		·	Totals	\$	21,118,708	\$	21,504,069
	<b>Operating</b>	<b>Expenses</b>					
31	Profession	al Services		\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				100		100
35	Investigation	ons			-		-
40	Travel				500		1,250
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45 46	Insurance	laintan an a			210		2.400
46 47	Printing & I	laintenance			2,450 4,230		3,120 4,500
48	_	rice Activities			4,230		4,300
49		ges & Obligations			_		_
51		plies/Small Tools &	Fauin		7,400		7,400
52	Operating :		Lquip		23,030		23,530
54		scriptions/Dues			40		150
55	Training	0011pti0110/12 u00			4,820		4,440
	. raming		Totals	\$	42,780	\$	44,490
					,. ••		11,100
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Risk Protection O	rder Unit		Cost Center:		5136
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>2</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	244,272	\$	548,960	\$	525,567
Operating l	Expenses		3,302		-		1,590
Capital Ou	-		-		-		-
Debt Servi			-		-		-
	Total	\$	247,574	\$	548,960	\$	527,157
A · · · · · · · · · · · · · · · ·	ı		Bud	dgeta			Adouted Declarat
Account					Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2018 - 2019		2019 - 2020
10-11				\$		\$	
10-11	Salary of S Regular Sa			Ф	322,970	Ф	335,032
10-12	_	ries & Wages			322,970		333,032
10-13	Overtime	nes & wages			_		_
10-14	Salary Ince	entives			_		3,886
10-16	Holiday Pa				_		-
10-10	FICA Taxe	•			24,700		24,605
10-22		: Contributions			79,130		86,447
10-23		th Insurance			116,160		69,502
10-24		ompensation			6,000		6,095
		•	Totals	\$	548,960	\$	525,567
	<b>Operating</b>	<b>Expenses</b>					
31		al Services		\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel	· • • ·			-		-
41		ation Services			-		-
42	Transporta				-		-
43 44	Utility Serv Rentals & I				-		-
45	Insurance	Leases			-		-
46		laintenance			_		_
47	Printing & I				_		_
48	•	ice Activities			_		-
49		ges & Obligations			_		_
51		plies/Small Tools & I	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training				-		1,590
			Totals	\$	-	\$	1,590
	Capital Ou						
64	Equipment			\$	-	\$	-
<b>-</b> 4	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	CDS Community I	Policing		Cost Center:		5110
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	458,799	\$	430,757	\$	485,489
Operating I	Expenses		=		-		4,860
Capital Out	lay		7,700		-		-
Debt Service			-		-		-
	Total	\$	466,499	\$	430,757	\$	490,349
	1		Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel					١	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				285,839		310,056
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,776		2,656
10-16	Holiday Pa	-			430		370
10-21	FICA Taxe				20,362		22,187
10-22 10-23		Contributions			49,465		58,537
		Ith Insurance			64,811		85,588
10-24	vvorkers C	compensation	Totals	d.	7,074	φ.	6,095
			rotais	\$	430,757	\$	485,489
	Operating	Evnonces					
31	Operating Professions			\$		\$	
32		a Services & Auditing		Ψ	-	φ	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	J113			_		700
41		ation Services			_		-
42	Transporta				-		_
43	Utility Serv				_		_
44	Rentals & I				_		-
45	Insurance				_		-
46	Repair & M	laintenance			-		-
47	Printing & I				-		-
48	_	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51		plies/Small Tools & l	Equip		-		1,210
52	Operating :				-		2,620
54		scriptions/Dues			-		-
55	Training				-		330
			Totals	\$	-	\$	4,860
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi	<del></del>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Negotiator Respo	nse Team		Cost Center:		5111
Account		Actual	4.0		Adopted Budget		Adopted Budget
Summary Personnel S	Sandiaga	2017 - 20 <sup>-</sup>	18	\$	2018 - 2019	\$	2019 - 2020
Operating E		Φ	- 7,147	Ф	8,700	Ф	8,880
Capital Out	•		20,000		0,700		0,000
Debt Service	-		20,000		_		_
Debt Gervie	Total	\$	27,147	\$	8,700	\$	8,880
	10141	Ψ		dgeta		Ψ	0,000
Account					Adopted Budget		Adopted Budget
Number	Account Tit	:le			2018 - 2019		2019 - 2020
	<u>Personnel</u>	<u>Services</u>					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa				-		-
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxes				-		-
10-22		Contributions			-		-
10-23		th Insurance			-		-
10-24	vvorkers C	ompensation	Totals	\$	-	\$	-
			Totals	Φ	-	Φ	-
	Operating	Fynenses					
31	Professiona	•		\$	_	\$	_
32	Accounting			,	_	Ĭ *	_
34	Contractua	_			-		_
35	Investigation	ons			-		-
40	Travel				6,800		6,800
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Servi	ces			-		-
44	Rentals & I	eases			-		-
45	Insurance				-		-
46	-	aintenance			-		-
47	Printing & E				-		-
48		rice Activities			-		-
49 54		ges & Obligations			-		-
51 52		olies/Small Tools &	Equip		100		100
52 54	Operating S	supplies scriptions/Dues			400		400
55 55	Training	scriptions/Dues			1,400		1,580
33	Training		Totals	\$	8,700	\$	8,880
			Totals	Ψ	0,700	ľ	0,000
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	CO					
71	Debt Servi			\$	-	\$	-
							_

Departmer	nt:	Community Polici	ing Unit		Cost Center:		5112
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20			2018 - 2019		2019 - 2020
Personnel		\$	1,581,639	\$	1,576,176	\$	1,726,173
Operating I	•		4,838		4,580		5,620
Capital Out	•		11,824		-		-
Debt Servi			-		-		-
	Total	\$	1,598,301	\$	1,580,756	\$	1,731,793
	T		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel			١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,021,752		1,109,201
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				9,295		9,539
10-16	Holiday Pa	•			6,340		5,450
10-21	FICA Taxe				75,250		81,989
10-22		Contributions			241,097		282,429
10-23		th Insurance			200,096		216,657
10-24	Workers' C	ompensation			22,346		20,908
			Totals	\$	1,576,176	\$	1,726,173
	Operating	Evnenses					
31	Profession			\$		\$	
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	ліз			_		_
41		ation Services			_		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I						
45	Insurance	_0a303					
46		laintenance			900		980
47	Printing & I				-		-
48		rice Activities					
49		ges & Obligations					
51		plies/Small Tools &	Fauin		1,620		1,620
52	Operating :		Lquip		2,000		2,000
54		scriptions/Dues			60		60
55	Training	3CHPtiOH3/Duc3			-		960
55	Training		Totals	\$	4,580	\$	5,620
				ļ <sup>'</sup>	.,		-,
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi	<del></del>		\$	-	\$	-
, ,	DOD! OCIVIC			Ψ		<b>*</b>	

Departmer	nt:	SWAT Team			Cost Center:		5134
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>2</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	94,605	\$	89,283	\$	212,680
Operating I	Expenses		116,710		103,750		112,720
Capital Out	lay		55,286		20,010		-
Debt Servi					-		-
	Total	\$	266,601	\$	213,043	\$	325,400
	ī		Bud	dget		•	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
40.44	Personnel			_		_	
10-11	Salary of S			\$	-	\$	445 500
10-12	Regular Sa				59,825		145,509
10-13 10-14	Other Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	ntivos			604		-
10-13	Holiday Pa				004		-
10-10	FICA Taxe	•			4,455		10,719
10-21		: Contributions			14,082		36,480
10-22		th Insurance			8,970		17,388
10-24		compensation			1,347		2,584
			Totals	\$	89,283	\$	212,680
				· .	,		,
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				15,640		16,000
41		ation Services			-		-
42	Transporta				680		680
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45 46	Insurance	laintananaa			1 100		1 100
46 47	Printing & I	laintenance			1,100 50		1,100 50
48		ice Activities			320		320
49		ges & Obligations			520		320
51		plies/Small Tools & I	Fauin		6,010		10,610
52	Operating		-qu.p		67,550		70,930
54		scriptions/Dues			1,040		1,040
55	Training				11,360		11,990
	J		Totals	\$	103,750	\$	112,720
					,		,
	Capital Ou	ıtlay					
64	Equipment			\$	20,010	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Crime Prevention			Cost Center:		5140
Account		Community Awa Actual	areness Se	ction	Adopted Budget	I	Adopted Dudget
Summary		2017 - 20	1Ω		2018 - 2019		Adopted Budget 2019 - 2020
Personnel	Services	\$	414,241	\$	417,250	\$	435,349
Operating I		Ψ	18,411	Ψ	31,010	Ψ	22,510
Capital Out	-	·			-		-
Debt Service					<u>-</u>		_
DODE COLVIC	Total	\$	432,652	\$	448,260	\$	457,859
		Į Ŧ		dget			,
Account				Ĭ	Adopted Budget		Adopted Budget
Number	Account Tit	tle			2018 - 2019		2019 - 2020
	Personnel	<u>Services</u>					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			274,872		289,368
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			2,052		2,056
10-16	Holiday Pa	y			4,580		3,940
10-21	FICA Taxes	S			20,957		22,023
10-22	Retirement	Contributions			66,914		67,140
10-23	Life & Heal	th Insurance			42,370		45,904
10-24	Workers' C	ompensation			5,505		4,918
			Totals	\$	417,250	\$	435,349
	<u>Operating</u>						
31	Professiona			\$	-	\$	-
32	Accounting	-			-		-
34	Contractua				-		-
35	Investigation	ons					-
40	Travel	-ti Oi			5,630		5,120
41		ation Services			-		-
42	Transporta				-		-
43 44	Utility Servi Rentals & L				-		-
44 45	Insurance	Leases			-		-
46		laintenance			-		-
47	Printing & E				7,990		2,140
48		rice Activities			15,000		12,000
49		ges & Obligations			10,000		12,000
51		olies/Small Tools &	Fauin		_		380
52	Operating S		Lquip		_		400
54		scriptions/Dues			420		420
55	Training	compaione, Bacc			1,970		2,050
			Totals	\$	31,010	\$	22,510
				-	3.,310	•	,010
	Capital Ou	tlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Service			\$	-	\$	-

Departme	nt:	Patrol North Dist Division	rict		Cost Center:		5200	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2017 - 20	)18		2018 - 2019		2019 - 2020	
Personnel	Services	\$	14,014,207	\$	13,639,540	\$	14,368,491	
Operating I	Expenses		26,853		23,890		21,920	
Capital Out	•		-		-		-	
Debt Servi			-		-		-	
	Total	\$	14,041,060	\$	13,663,430	\$	14,390,411	
	ı		Bud	dget				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2018 - 2019		2019 - 2020	
10-11	Personnel			\$		φ.		
10-11	Salary of S Regular Sa			Ф	8,444,413	\$	- 8,848,412	
10-12	_	ries & Wages			0,444,413		0,040,412	
10-13	Overtime	nes & wages			-		-	
10-14	Salary Ince	entives			73,152		73,188	
10-15	Holiday Pa				458,130		393,230	
10-10	FICA Taxe	•			647,806		679,001	
10-22		: Contributions			2,092,007		2,328,024	
10-23		th Insurance			1,750,021		1,890,204	
10-24		compensation			174,011		156,432	
-		•	Totals	\$	13,639,540	\$	14,368,491	
		<u>Expenses</u>						
31	Profession			\$	-	\$	-	
32	-	& Auditing			-		-	
34	Contractua				250		250	
35	Investigation	ons			-		-	
40	Travel	atian Camilaaa			-		-	
41	_	ation Services			-		-	
42	Transporta Utility Serv				-		-	
43 44	Rentals & I				-		-	
4 <del>4</del> 45	Insurance	Leases			-		110	
46		laintenance			850		850	
47	Printing & I				3,000		3,000	
48		ice Activities			-		-	
49		ges & Obligations			-		_	
51		plies/Small Tools &	Equip		3,410		3,450	
52	Operating				13,360		11,240	
54		scriptions/Dues			50		50	
55	Training	•			2,970		2,970	
			Totals	\$	23,890	\$	21,920	
	Conital Ca	utlov						
64	Capital Ou			<sub>c</sub>		φ.		
64	Equipment			\$	-	\$	-	
	Debt Servi	ice						
71	Debt Servi			\$	-	\$	-	

Departme	nt:	NDS Community I Section	Policing		Cost Center:		5210
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	1,599,467	\$	1,597,711	\$	1,716,213
Operating I	Expenses		6,221		17,680		10,960
Capital Out	tlay		12,999		6,200		8,680
Debt Servi	ce		-		-		-
	Total	\$	1,618,687	\$	1,621,591	\$	1,735,853
	ī		Bud	dgeta		T	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
40.44	Personnel			φ.		φ.	
10-11	Salary of S			\$	- 000 040	\$	4 000 000
10-12	Regular Sa				993,216		1,039,698
10-13 10-14	Other Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	antives			9,174		9,296
10-13	Holiday Pa				14,790		12,700
10-10	FICA Taxe	•			71,907		74,349
10-21		: Contributions			232,390		261,114
10-23		th Insurance			253,009		299,565
10-24		compensation			23,225		19,491
			Totals	\$	1,597,711	\$	1,716,213
				Ť	.,,.	Ť	.,,
	Operating	Expenses					
31	Profession			\$	-	\$	_
32	Accounting	& Auditing			-		-
34	Contractua	l Services			5,160		5,160
35	Investigation	ons			-		-
40	Travel				500		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46		laintenance			1,000		1,000
47	Printing & I	-			600		790
48		vice Activities			-		-
49		ges & Obligations			5,520		-
51		plies/Small Tools &	Equip		500		1,300
52	Operating	• •			2,800		1,300
54 55		scriptions/Dues			60		510
55	Training		Totala	<sub>c</sub>	1,540	φ.	900
			Totals	\$	17,680	\$	10,960
	Capital Ou	ıtlav					
64	Equipment			\$	6,200	\$	8,680
J 07	Equipinient			lΨ	0,200	Ψ	0,000
	Debt Servi	ice					
71	Debt Servi			\$	_	\$	-
_							

Department: Special Operations Division			Cost Center:		5300		
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	227,128	\$	232,604	\$	243,634
Operating E	xpenses		29,805		1,920		2,170
Capital Outl			=		-		-
Debt Service					-		-
	Total	\$	256,933	\$	234,524	\$	245,804
			Bud	dget	•	1	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2018 - 2019		2019 - 2020
40.44	Personnel			_		_	
10-11	Salary of S			\$	450,000	\$	400.074
10-12	Regular Sa				156,063		166,074
10-13	Other Salar Overtime	ries & Wages			-		-
10-14 10-15	Salary Ince	entivos			1,569		- 1,579
10-15	Holiday Pa				1,509		1,379
10-10	FICA Taxes	•			11,347		12,350
10-21		: Contributions			30,699		34,890
10-22		th Insurance			30,018		26,307
10-24		ompensation			2,908		2,434
10 21	Workers 6	omponoution	Totals	\$	232,604	\$	243,634
			rotalo		202,001	*	210,001
	Operating	Expenses					
31	Professiona			\$	-	\$	_
32	Accounting	& Auditing			-		-
34	Contractua	_			-		-
35	Investigation	ons			-		-
40	Travel				1,240		1,290
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & L	_eases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing & E				150		150
48		vice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools & I	⊨quip		100		200
52	Operating S	• •			130		130
54 55		scriptions/Dues			-		100
55	Training		Totala	φ.	300	φ.	300
			Totals	\$	1,920	\$	2,170
	Capital Ou	ıtlav					
64	Equipment			\$		\$	
O <del>.</del>	Lquipinient			Ι Ψ	-	Ψ .	-
	Debt Servi	ice					
71	Debt Servi			\$	_	\$	_
	252.00.71						

Departmen	nt:	Patrol Support			Cost Center:		5330
A t		Section Actual			Adamtad Dudmat		Adapted Dudget
Account		2017 - 20	10		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020
Summary Personnel	Services	\$	159,935	\$	140,645	\$	139,909
Operating I		Ψ	317	Ψ	1,260	Ψ	1,260
Capital Out			-		1,200		1,200
Debt Service	•		_		_		_
2021 00111	Total	\$	160,252	\$	141,905	\$	141,169
		ĮΥ		dget			,
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2018 - 2019		2019 - 2020
	Personnel	<u>Services</u>					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			99,689		97,126
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			1,328		1,336
10-16	Holiday Pa	y			720		620
10-21	FICA Taxes				7,624		7,277
10-22		Contributions			13,906		14,966
10-23		th Insurance			15,906		17,367
10-24	Workers' C	ompensation			1,472		1,217
			Totals	\$	140,645	\$	139,909
		_					
0.4	<u>Operating</u>			_		_	
31	Profession			\$	-	\$	-
32	Accounting	-			-		-
34 35	Contractua				-		-
35 40	Investigatio Travel	0115			500		500
41		ation Services			500		300
42	Transporta				_		_
43	Utility Servi				_		_
44	Rentals & I				_		_
45	Insurance	200000			_		_
46		laintenance			_		-
47	Printing & E				10		10
48	_	rice Activities			-		_
49		ges & Obligations			-		_
51		olies/Small Tools &	Equip		100		100
52	Operating S	Supplies			150		150
54		scriptions/Dues			-		-
55	Training				500		500
			Totals	\$	1,260	\$	1,260
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi	<del></del>					
71	Debt Servio	ce		\$	-	\$	-

Departmer	nt:	Canine Unit			Cost Center:		5331
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	1,698,830	\$	1,677,452	\$	1,624,100
Operating E	Expenses		48,612		47,250		43,290
Capital Out	lay		46,606		20,000		10,000
Debt Service			-		-		-
	Total	\$	1,794,048	\$	1,744,702	\$	1,677,390
			Bud	dget	_		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel			_		٦	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,060,252		1,008,303
10-13		ries & Wages			-		-
10-14	Overtime	•			- 0.440		- 0.050
10-15	Salary Ince				9,416		9,056
10-16	Holiday Pa	•			44,030		37,800
10-21	FICA Taxe				80,875		76,898
10-22		Contributions			256,882		270,089
10-23		th Insurance			204,717		204,847
10-24	vvorkers C	compensation	Totals	d.	21,280	φ.	17,107
			rotais	\$	1,677,452	\$	1,624,100
	Operating	Evnoncoo					
31	Operating Professions			\$	12,000	\$	12,000
32	Accounting			Ψ	12,000	φ	12,000
34	Contractua	_			1,400		2,100
35	Investigation				1,400		2,100
40	Travel	7110			4,500		2,130
41		ation Services			-		
42	Transporta				50		50
43	Utility Serv				-		_
44	Rentals & I				-		_
45	Insurance				-		_
46	Repair & M	laintenance			-		_
47	Printing & I				140		140
48	Public Serv	ice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		plies/Small Tools &	Equip		2,500		2,500
52	Operating	Supplies			23,130		20,980
54	Books/Sub	scriptions/Dues			700		1,050
55	Training				2,830		2,340
			Totals	\$	47,250	\$	43,290
	Capital Ou						
64	Equipment			\$	20,000	\$	10,000
	Debt Servi	<del></del>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Marine & Environ	mental		Cost Center:	er: 5333		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2017 - 20	18		2018 - 2019		2019 - 2020	
Personnel	Services	\$	837,082	\$	976,869	\$	758,869	
Operating B	Expenses	ľ	132,565		74,864		80,594	
Capital Out	•		43,533		60,000		7,860	
Debt Service	ce		-		-		-	
	Total	\$	1,013,180	\$	1,111,733	\$	847,323	
			Bud	dgeta	•			
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2018 - 2019		2019 - 2020	
	Personnel					١		
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				613,399		493,077	
10-13		ries & Wages			-		-	
10-14 10-15	Overtime	entivos			- 6 F10		2 960	
10-15	Salary Ince Holiday Pa				6,519 16,820		3,869 14,440	
10-16	FICA Taxe	•			46,968		37,634	
10-21		: Contributions			141,266		115,070	
10-22		th Insurance			137,448		86,460	
10-24		ompensation			14,449		8,319	
10 21	Workers 6	omponoation	Totals	\$	976,869	\$	758,869	
			. 5155	Ť	0.0,000	*	. 55,555	
	Operating	Expenses						
31	Profession			\$	130	\$	480	
32	Accounting	& Auditing			-		-	
34	Contractua	I Services			-		-	
35	Investigation	ons			-		-	
40	Travel				1,430		3,170	
41	Communic	ation Services			720		980	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals & I	_eases			640		730	
45	Insurance				-		-	
46	•	laintenance			16,430		17,300	
47	Printing & E	-			120		160	
48		vice Activities			-		1,500	
49 51		ges & Obligations olies/Small Tools &	Equip		1,550		3,150	
52	Onice Supplied Operating S		Equip		51,124		50,814	
54		scriptions/Dues			720		770	
55	Training	3011ption3/Duc3			2,000		1,540	
	Training		Totals	\$	74,864	\$	80,594	
			rotalo	Ψ	7 1,00 1	*	00,001	
	Capital Ou	ıtlay						
64	Equipment			\$	60,000	\$	7,860	
					·		•	
	Debt Servi	<u>ice</u>						
71	Debt Servi			\$	-	\$	-	

Departmer	nt:	Underwater Searc	h		Cost Center:		5337
_		& Recovery Team	1				
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel S		\$	-	\$	-	\$	-
Operating E	-		28,490		16,170		16,960
Capital Out	-		8,258		-		-
Debt Service			-		-		-
	Total	\$	36,748	\$	16,170	\$	16,960
			Bud	dget		1	
Account	A 1. T.				Adopted Budget		Adopted Budget
Number	Account Tit				2018 - 2019		2019 - 2020
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			Φ	-	Φ	-
10-12	_	ries & Wages			-		_
10-13	Overtime	nes & wages			_		_
10-15	Salary Ince	entives			_		_
10-16	Holiday Pa				_		_
10-21	FICA Taxe	•			-		_
10-22		Contributions			_		_
10-23		th Insurance			-		_
10-24		ompensation			-		_
		·	Totals	\$	-	\$	_
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				3,330		1,010
41		ation Services			-		-
42	Transporta				100		100
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45 46	Insurance	laintananaa			7,100		6,500
47	Printing & I	laintenance Sinding			7,100		0,500
48		rice Activities			_		_
49		ges & Obligations			_		_
51		olies/Small Tools &	Fauip		2,030		4,690
52	Operating :				600		600
54		scriptions/Dues			1,910		1,840
55	Training	•			1,100		2,220
			Totals	\$	16,170	\$	16,960
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
74	Debt Servi			_		_	
71	Debt Servi	ce		\$	-	\$	-

Departmer	t: Flight Unit		Cost Center:	5350		
Account	Actu			Adopted Budget		Adopted Budget
Summary	2017 -			2018 - 2019		2019 - 2020
Personnel S	Services \$	1,306,922	\$	1,426,576	\$	1,510,901
Operating E	Expenses	395,701		421,398		559,312
Capital Out	=			574,480		-
Debt Service		-		-		-
	Total \$	2,493,898	\$	2,422,454	\$	2,070,213
		Bud	dgeta	-	1	
Account				Adopted Budget		Adopted Budget
Number	Account Title			2018 - 2019		2019 - 2020
	Personnel Services				١.	
10-11	Salary of Sheriff		\$	-	\$	-
10-12	Regular Salaries			924,955		969,334
10-13	Other Salaries & Wages			-		-
10-14	Overtime			<del>-</del>		<del>-</del>
10-15	Salary Incentives			4,829		7,619
10-16	Holiday Pay			33,780		29,000
10-21	FICA Taxes			70,801		73,640
10-22	Retirement Contributions			206,570		223,973
10-23	Life & Health Insurance			167,675		191,495
10-24	Workers' Compensation			17,966		15,840
		Totals	\$	1,426,576	\$	1,510,901
	Operating Expenses					
31	Professional Services		\$	1,550	\$	1,550
32	Accounting & Auditing		Ψ	1,550	Ψ	1,550
34	Contractual Services					_
35	Investigations			_		_
40	Travel			20,680		25,070
41	Communication Services			20,000		23,070
42	Transportation			320		320
43	Utility Services			520		320
44	Rentals & Leases			_		_
45	Insurance			_		_
46	Repair & Maintenance			152,480		196,040
47	Printing & Binding			100		130,040
48	Public Service Activities			100		-
49	Other Charges & Obligation	c		17,460		70,510
51	Office Supplies/Small Tools			1,670		2,900
52	Operating Supplies	& Equip		130,818		156,432
54	Books/Subscriptions/Dues			2,540		2,520
55	Training			93,780		103,840
33	Trailing	Totals	\$	421,398	\$	559,312
		1000	*	121,000	*	000,012
	Capital Outlay					
64	Equipment		\$	574,480	\$	-
	Dobt Sorries					
71	<u>Debt Service</u> Debt Service		\$		¢	
'	Dent Selvice		۳	-	\$	-

Departmer	nt:	Special Services			Cost Center:		5340
Account		Section Actual		I	Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	420,356	\$	395,919	\$	416,625
Operating E	Expenses		1,221		3,120		3,200
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	421,577	\$	399,039	\$	419,825
_			Bud	dgeta			
Account	A 1.7"				Adopted Budget		Adopted Budget
Number	Account Tit Personnel				2018 - 2019		2019 - 2020
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	253,583	Ψ	262,889
10-12	_	ries & Wages			200,000		202,003
10-14	Overtime	noo a magoo			_		_
10-15	Salary Ince	entives			1,328		1,331
10-16	Holiday Pa				2,990		2,570
10-21	FICA Taxe	•			18,652		19,321
10-22	Retirement	Contributions			61,414		68,458
10-23	Life & Heal	th Insurance			53,473		58,445
10-24	Workers' C	ompensation			4,479		3,611
			Totals	\$	395,919	\$	416,625
	Operating	Evnances					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	-			<u>-</u>		<u>-</u>
35	Investigation				-		_
40	Travel				1,900		1,980
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing & E	•			30		30
48 49		rice Activities ges & Obligations			-		-
51		olies/Small Tools &	Equip		200		200
52	Onice Supplied Operating S		Lquip		90		90
54		scriptions/Dues			-		-
55	Training	0011pti0110/12 400			900		900
	3		Totals	\$	3,120	\$	3,200
0.4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi	<del></del>		\$	-	\$	-
							_

Departmen	nt:	Major Accident In Team	vestigation	1	Cost Center:		5327
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	321,419	\$	304,264	\$	345,823
Operating I	Expenses		33,026		38,740		30,250
Capital Out	tlay		3,635		-		4,900
Debt Servi	ce		-		-		-
	Total	\$	358,080	\$	343,004	\$	380,973
L	I		Bud	dgeta		1	<u> </u>
Account	A Ti	41 _			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2018 - 2019		2019 - 2020
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	193,132	Ψ	201,217
10-12	_	ries & Wages			100,102		201,217
10-14	Overtime	nes a mages			_		_
10-15	Salary Ince	entives			3,863		3,991
10-16	Holiday Pa				2,530		2,180
10-21	FICA Taxe	•			14,079		14,378
10-22	Retirement	Contributions			46,772		53,016
10-23	Life & Heal	th Insurance			39,632		67,340
10-24	Workers' C	ompensation			4,256		3,701
			Totals	\$	304,264	\$	345,823
		Expenses		١.			
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35 40	Investigation Travel	ons			- 7.740		9,270
41		ation Services			7,740		9,270
42	Transporta				950		990
43	Utility Serv				-		-
44	Rentals & I				_		_
45	Insurance	20000			_		_
46		laintenance			-		_
47	Printing & I				-		-
48		ice Activities			-		-
49	Other Char	ges & Obligations			1,800		1,990
51	Office Sup	plies/Small Tools &	Equip		1,800		2,100
52	Operating	Supplies			1,870		1,870
54		scriptions/Dues			180		180
55	Training				24,400		13,850
			Totals	\$	38,740	\$	30,250
	Capital Ou			_		_	4 222
64	Equipment			\$	-	\$	4,900
	Dobt Com	ioo					
71	Debt Servi			æ		\$	
' '	Denr Servi	∪ <del>C</del>		\$	-	Φ	-
	1						

Departmer	nt:	DUI Unit			Cost Center:		5335
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>2</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	721,813	\$	819,556	\$	841,521
Operating I	Expenses		59,571		75,750		80,040
Capital Out	ital Outlay 1,100				-		-
Debt Service	ebt Service -				-		-
	Total	\$	782,484	\$	895,306	\$	921,561
			Bud	dget	,		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				513,632		524,793
10-13		ries & Wages			-		-
10-14	Overtime						-
10-15	Salary Ince				5,432		5,073
10-16	Holiday Pa	•			19,940		17,120
10-21	FICA Taxe				38,882		39,893
10-22		Contributions			120,468		130,973
10-23		th Insurance			110,115		113,633
10-24	Workers' C	compensation	T-4-1-	Φ.	11,087	φ.	10,036
			Totals	\$	819,556	\$	841,521
	Oneretina	F					
24	Profession	Expenses		φ	50,000	\$	E0 000
31 32		a Services & Auditing		\$	50,000	Ф	50,000
34	Contractua	_			-		-
35	Investigation				_		_
40	Travel	) i i i			8,160		10,000
41		ation Services			0,100		10,000
42	Transporta				170		170
43	Utility Serv				-		-
44	Rentals & I				_		<u>-</u>
45	Insurance				_		_
46		laintenance			2,760		3,020
47	Printing & I				320		320
48		ice Activities			-		_
49	Other Char	ges & Obligations			-		-
51		plies/Small Tools & I	Equip		3,040		2,450
52	Operating	Supplies			7,800		7,880
54		scriptions/Dues			-		· -
55	Training				3,500		6,200
			Totals	\$	75,750	\$	80,040
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Special Events Ur	nit		Cost Center:		5339
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	451,822	\$	363,139	\$	566,867
Operating I	Expenses		16,644		13,710		14,740
Capital Out			21,782		-		-
Debt Servi			-		-		-
	Total	\$	490,248	\$	376,849	\$	581,607
	1		Bud	dget		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
40.44	Personnel			_		_	
10-11	Salary of S			\$	-	\$	- 040 447
10-12	Regular Sa				223,100		346,417
10-13		ries & Wages			-		-
10-14	Overtime	41.			2.740		
10-15	Salary Ince				3,742		6,541
10-16	Holiday Pa FICA Taxe	•			5,380		4,620
10-21 10-22		S Contributions			16,744		25,487 77,701
10-22		th Insurance			55,421 54,251		99,916
10-23		ompensation			4,501		6,185
10-24	Workers C	ompensation	Totals	\$	363,139	\$	566,867
			Iolais	Ψ	303,139	Ψ	300,007
	Operating	Fynenses					
31	Profession			\$	_	\$	_
32		& Auditing		*	_	ľ	_
34	Contractua	-			2,500		2,820
35	Investigation				_,		_,
40	Travel				3,510		3,500
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		300
47	Printing & B	Binding			530		550
48	Public Serv	ice Activities			-		-
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		3,600		3,600
52	Operating (				1,800		2,200
54		scriptions/Dues			-		-
55	Training				1,770		1,770
			Totals	\$	13,710	\$	14,740
	Capital Ou			١.		٦	
64	Equipment			\$	-	\$	-
74	Debt Servi			_		_	
71	Debt Servi	ce		\$	-	\$	-
				-			

Departmer	nt:	Perimeter Unit			Cost Center:		5346
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	502,965	\$	470,506	\$	508,763
Operating E	Expenses		20		300		300
Capital Out	lay		-		-		-
Debt Service					-		-
	Total	\$	502,985	\$	470,806	\$	509,063
			Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10 11	Personnel			ф		Φ	
10-11 10-12	Salary of S			\$	200.012	\$	205 716
10-12	Regular Sa				289,012		305,716
10-13	Otrier Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	antivos			2,776		2,776
10-15	Holiday Pa				17,380		14,920
10-10	FICA Taxe	·			21,761		22,395
10-21	_	: Contributions			65,340		74,533
10-22		th Insurance			68,303		83,505
10-24		ompensation			5,934		4,918
			Totals	\$	470,506	\$	508,763
				,	,	·	,
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	_			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance	laintanana.			-		-
46	•	laintenance			- 40		-
47 48	Printing & B	rice Activities			40		40
49		ges & Obligations			-		-
51		olies/Small Tools &	Equip		100		100
52	Operating :		Lquip		160		160
54		scriptions/Dues			-		-
55	Training	0011ptio110/12 d00			-		<u>-</u>
	9		Totals	\$	300	\$	300
						ļ .	
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ce</u>					
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Safe Harbor Unit			Cost Center:		5347
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	524,562	\$	512,224	\$	569,957
Operating I	Expenses		485		1,130		780
Capital Out	-				-		-
Debt Servi	ce		-		-		-
	Total	\$	526,499	\$	513,354	\$	570,737
	ī		Bud	dget	-	1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel					_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				304,762		328,386
10-13		ries & Wages			-		-
10-14	Overtime	4			4 000		4 004
10-15	Salary Ince				1,328		1,331
10-16	Holiday Pa	•			11,520		9,890
10-21	FICA Taxe				21,963		23,521
10-22 10-23		Contributions			74,227		86,979
10-23		th Insurance compensation			90,885 7,539		113,755 6,095
10-24	vvoikeis C	ompensation	Totals	\$	512,224	\$	569,957
			Totals	φ	312,224	Ψ	309,937
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		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	Repair & M	laintenance			-		-
47	Printing & I	Binding			50		50
48	Public Serv	ice Activities			-		-
49		ges & Obligations			700		350
51		plies/Small Tools & I	Equip		200		200
52	Operating	• •			180		180
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	1,130	\$	780
0.4	Capital Ou			_			
64	Equipment			\$	-	\$	-
	Date O						
74	Debt Servi			<u>_</u>		_	
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Airport Unit			Cost Center:		5355
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	1,478,261	\$	1,426,432	\$	1,456,056
Operating I			253		7,070		600
Capital Out	oital Outlay 2,914				-		-
Debt Servi			-		-		-
	Total	\$	1,481,428	\$	1,433,502	\$	1,456,656
	T		Bud	dget		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10.44	Personnel			_		_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				891,017		911,032
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	_	anticos.			- - 704		- E 000
10-15	Salary Ince				5,794 55,960		5,800 48,040
10-16	Holiday Pa FICA Taxe	•			69,144		70,652
10-21		s Contributions			219,245		230,869
10-22		th Insurance			168,087		174,989
10-23		compensation			17,185		14,674
10-24	Workers C	ompensation	Totals	\$	1,426,432	\$	1,456,056
			Totals	Ψ	1,420,402	Ψ	1,400,000
	Operating	Expenses					
31	Profession	•		\$	_	\$	_
32		& Auditing		Ψ .	_	Ψ	<u>-</u>
34	Contractua	_			_		_
35	Investigation				_		_
40	Travel				1,360		_
41		ation Services			, -		_
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & B	Binding			120		120
48	Public Serv	ice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	Office Supp	plies/Small Tools &	Equip		250		250
52	Operating :				230		230
54	Books/Sub	scriptions/Dues			-		-
55	Training				5,110		-
			Totals	\$	7,070	\$	600
0.4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-
	Dakt O.						
74	Debt Servi			<u>_</u>		_	
71	Debt Servi	ce		\$	-	\$	-

Administrative Services Division	221,957 680 - 222,637
Personnel Services   \$ 205,163   \$ 215,398   \$	221,957 680 - - 222,637
Personnel Services   \$ 205,163   \$ 215,398   \$	221,957 680 - - 222,637
Capital Outlay Debt Service       - <td< td=""><td>- - 222,637</td></td<>	- - 222,637
Debt Service         - <td></td>	
Total   \$ 205,554   \$ 215,728   \$	
Account   Account Title   Ac	
Account Number         Account Title         Adopted Budget         Adopted Bu           Personnel Services         2018 - 2019         2019 - 203           10-11         Salary of Sheriff         \$ - \$	
Number         Account Title         2018 - 2019         2019 - 203           Personnel Services           10-11         Salary of Sheriff         \$ - \$	
Personnel Services  10-11 Salary of Sheriff \$ - \$	dget
10-11 Salary of Sheriff \$ - \$	20
40.40   D   0   1   1   1   1   1   1   1   1   1	-
10-12 Regular Salaries 145,976	151,645
10-13 Other Salaries & Wages -	-
10-14 Overtime -	-
10-15 Salary Incentives 1,569	1,579
10-16 Holiday Pay -	-
10-21 FICA Taxes 10,791	10,950
10-22 Retirement Contributions 29,938	21,066
10-23 Life & Health Insurance 24,323	34,283
10-24 Workers' Compensation 2,801	2,434
Totals \$ 215,398 \$	221,957
Operating Expenses	
31 Professional Services \$ - \$	-
32 Accounting & Auditing -	-
34 Contractual Services -	-
35 Investigations -	-
40 Travel -	-
41 Communication Services -	-
42 Transportation - Utility Services -	-
43 Utility Services - Rentals & Leases	-
	200
45 Insurance - 46 Repair & Maintenance	200
46 Repair & Maintenance - 47 Printing & Binding 40	40
48 Public Service Activities -	40
49 Other Charges & Obligations -	-
51 Office Supplies/Small Tools & Equip 260	400
52 Operating Supplies 30	400
54 Books/Subscriptions/Dues -	-
55 Training -	
Totals \$ 330 \$	680
Totals   \$\psi\$	000
Capital Outlay	
64 Equipment \$ - \$	_
\[ \begin{array}{cccccccccccccccccccccccccccccccccccc	
Debt Service	
71 Debt Service \$ - \$	_
"   "   "   "   "   "   "   "   "   "	

Departmer	nt:	Field Training Un	it		Cost Center:		5131
Account Summary		Actual 2017 - 20	18		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020
Personnel S	Services	\$	187,814	\$	128,146	\$	262,490
Operating E	Expenses		4,560		6,350		6,520
Capital Out			-		-		· -
Debt Service	-		-		-		_
	Total	\$	192,374	\$	134,496	\$	269,010
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2018 - 2019		2019 - 2020
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				77,858		155,914
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,449		3,026
10-16	Holiday Pa	•			-		<b>-</b>
10-21	FICA Taxe				5,534		11,125
10-22		Contributions			19,132		40,645
10-23		th Insurance			22,597		49,346
10-24	Workers' C	compensation	<b>-</b>		1,576	_	2,434
			Totals	\$	128,146	\$	262,490
	0						
0.4	<u>Operating</u>	•		Φ.		_	
31	Profession			\$	-	\$	-
32 34	Accounting Contractua	_			-		-
3 <del>4</del> 35					-		-
40	Investigatio Travel	ліѕ			1,200		1,200
41		ation Services			1,200		1,200
42	Transporta				-		-
43	Utility Serv				_		_
44	Rentals & I				_		
45	Insurance	_0a303			_		
46		laintenance			_		_
47	Printing & I				10		20
48	_	ice Activities			-		-
49		ges & Obligations			_		_
51		plies/Small Tools &	Equip		110		240
52	Operating :				1,030		1,060
54		scriptions/Dues			-		-
55	Training	,			4,000		4,000
			Totals	\$	6,350	\$	6,520
					·		
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi	<del></del>					
71	Debt Servi	ce		\$	-	\$	-

Summary	Departmen	nt:	Reserve Deputy U	Jnit		Cost Center:		5132
Personnel Services				18				Adopted Budget
Operating Expenses   Capital Outlay		Services		-	\$	2010 - 2013	\$	2013 - 2020
Capital Outlay			ľ	40	_	1.080	*	1,070
Debt Service		•		-		-		-
Account   Number	-	•		-		-		-
Account Number		Total	\$	40	\$	1,080	\$	1,070
Number				Bud	dget			
10-11   Regular Salary of Sheriff   \$   \$   \$								Adopted Budget
10-11	Number					2018 - 2019		2019 - 2020
10-12   Regular Salaries   Control							١.	
10-13		-			\$	-	\$	-
10-14		_				-		-
10-15			ries & Wages			-		-
10-16			antivo o			-		-
10-21		-				-		-
10-22						-		_
10-23						_		_
Totals						_		_
Operating Expenses   S						_		_
Sample				Totals	\$	_	\$	_
State					ľ		ľ	
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       -         47       Printing & Binding       520         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       110         52       Operating Supplies       450         54       Books/Subscriptions/Dues       -         55       Training       -         Totals       \$		Operating	Expenses					
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         520           48         Public Service Activities         -           49         Other Charges & Obligations         -           51         Office Supplies/Small Tools & Equip         110           52         Operating Supplies         450           54         Books/Subscriptions/Dues         -           55         Training         -           Totals         1,080	31	Profession	al Services		\$	-	\$	-
1	32	Accounting	& Auditing			-		-
40       Travel       -         41       Communication Services       -         42       Transportation       -         43       Utility Services       -         44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       520         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       110         52       Operating Supplies       450         54       Books/Subscriptions/Dues       -         55       Training       -         Totals       \$	34					-		-
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		Investigation	ons			-		-
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  - Contact of the provided of the provid						-		-
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  5 1,080  - 1,080						-		-
44       Rentals & Leases       -         45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       520         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       110         52       Operating Supplies       450         54       Books/Subscriptions/Dues       -         55       Training       -         Totals       \$						-		-
45       Insurance       -         46       Repair & Maintenance       -         47       Printing & Binding       520         48       Public Service Activities       -         49       Other Charges & Obligations       -         51       Office Supplies/Small Tools & Equip       110         52       Operating Supplies       450         54       Books/Subscriptions/Dues       -         55       Training       -         Totals       \$		-				-		-
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  For a public Service Activities  - Comparison of the public Service Activities - Co			_eases			-		-
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 520			laintan an a			-		-
48         Public Service Activities         -           49         Other Charges & Obligations         -           51         Office Supplies/Small Tools & Equip         110           52         Operating Supplies         450           54         Books/Subscriptions/Dues         -           55         Training         -           Totals         \$           1,080         \$		•				- 520		520
49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Totals  - 100 110 - 450		-	-			520		520
51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals  Totals  Office Supplies/Small Tools & Equip 450 550  Training Totals  110 450 450 550 550 550 550 550 550 550 55						_		_
52 Operating Supplies 450 54 Books/Subscriptions/Dues - 55 Training Totals \$ 1,080 \$			•	Equip		110		100
54 Books/Subscriptions/Dues - Training Totals \$ 1,080 \$				_quip				450
55 Training - 1,080 \$ 1,080						-		-
Totals \$ 1,080 \$			•			-		_
		J		Totals	\$	1,080	\$	1,070
Capital Outlay								
64 Equipment \$ - \$	64	Equipment			\$	-	\$	-
Debt Service		Deht Sond	ice					
71 Debt Service \$ - \$	71				\$	-	\$	_
-   Ψ	, ,	DODE OCI VII			"	-	"	_

Departme	nt:	Mental Health Uni	t		Cost Center:		5133
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	474,496	\$	558,893	\$	447,181
Operating I	Expenses		12,550		19,060		23,170
Capital Out			-		-		-
Debt Servi			-		-		-
	Total	\$	487,046	\$	577,953	\$	470,351
	1		Bud	dget	•	1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10.11	Personnel			Φ.		φ.	
10-11 10-12	Salary of S			\$	240.072	\$	202.025
10-12	Regular Sa	ries & Wages			348,073		283,825
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	entives			3,742		4,129
10-16	Holiday Pa				5,450		4,680
10-10	FICA Taxe	•			25,020		21,123
10-22		: Contributions			76,471		74,550
10-23		th Insurance			92,886		53,956
10-24		ompensation			7,251		4,918
			Totals	\$	558,893	\$	447,181
		<b>Expenses</b>					
31	Profession			\$	-	\$	-
32	-	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel	atian Camiasa			6,160		4,860
41	Transporta	ation Services			-		-
42 43	Utility Serv				-		-
43	Rentals & I				-		-
45	Insurance	Leases			_		_
46		laintenance			_		_
47	Printing & I				70		60
48	_	ice Activities			-		-
49		ges & Obligations			-		_
51		plies/Small Tools &	Equip		1,110		380
52	Operating				10,120		6,060
54	Books/Sub	scriptions/Dues			100		10,310
55	Training				1,500		1,500
			Totals	\$	19,060	\$	23,170
	Capital Ou						
64	Equipment			\$	-	\$	-
	Dabt O	iaa					
71	Debt Servi			φ.		ıπ	
71	Debt Servi	<del>UC</del>		\$	-	\$	-
	1					1	

Departmen	nt:	Operation HOME			Cost Center:		5135
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20		•	2018 - 2019		2019 - 2020
Personnel		\$	716,547	\$	674,944	\$	755,010
Operating I			84,709		87,650		87,310
Capital Out Debt Servio	•		-		-		-
Debt Service	Total	\$	801,256	\$	- 762,594	\$	842,320
	Total	[Ψ		dget		Ψ	042,320
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2018 - 2019		2019 - 2020
	Personnel						
10-11	Salary of S			\$	-	\$	_
10-12	Regular Sa				428,855		495,321
10-13	_	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			1,569		1,214
10-16	Holiday Pa	у			25,440		21,840
10-21	FICA Taxe	s			32,934		37,643
10-22	Retirement	Contributions			76,686		87,410
10-23		th Insurance			98,181		100,569
10-24	Workers' C	ompensation			11,279		11,013
			Totals	\$	674,944	\$	755,010
		_					
0.4	<u>Operating</u>						
31	Profession			\$	-	\$	-
32	Contractua	& Auditing			90.000		90.000
34 35					80,000		80,000
40	Investigatio Travel	ліѕ			3,800		3,140
41		ation Services			3,000		3,140
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				_		_
45	Insurance				_		-
46		laintenance			_		_
47	Printing & I				290		330
48	_	ice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	Office Supp	plies/Small Tools &	Equip		450		520
52	Operating	Supplies			1,610		1,630
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,500		1,690
			Totals	\$	87,650	\$	87,310
•	Capital Ou					١,	
64	Equipment			\$	-	\$	-
	Dobt Com	laa					
71	Debt Servi	<del></del>		¢		ď	
71	Debt Servi	∪ <del>C</del>		\$	-	\$	-

Departmer	nt:	Youth Education	Section		Cost Center:		5360
Account Summary		Actual 2017 - 20	10		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020
Personnel	Services	\$	189,068	\$	141,637	\$	151,455
Operating I		ľ	1,610	ľ	1,430	Ψ	2,830
Capital Out	•		-		-		_,
Debt Service	•		-		-		-
	Total	\$	190,678	\$	143,067	\$	154,285
			Bud	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				97,639		98,877
10-13		ries & Wages			-		-
10-14	Overtime	4			4 000		4 000
10-15	Salary Ince				1,086		1,093
10-16 10-21	Holiday Pa FICA Taxe	•			720 7,507		620 7,180
10-21		: Contributions			23,841		26,030
10-22		th Insurance			9,489		16,528
10-23		ompensation			1,355		1,127
10 2 1	Workers 6	omponoation	Totals	\$	141,637	\$	151,455
				Ť	,	*	
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				600		1,770
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46		laintenance			- 10		-
47	Printing & E	inding ice Activities			10		10
48 49		ges & Obligations			-		-
51		olies/Small Tools &	Fauin		300		70
52	Operating :		Lquip		220		280
54		scriptions/Dues			-		200
55	Training	0011pti0110/12 400			300		700
			Totals	\$	1,430	\$	2,830
				l	.,		_,-00
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	School Resource	Officer Uni	it	Cost Center:		5361
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	2,193,608	\$	2,103,200	\$	2,737,047
Operating I	Expenses		19,580		19,940		18,870
Capital Out	-		10,725		-		-
Debt Service	ce		-		-		-
	Total	\$	2,223,913	\$	2,123,140	\$	2,755,917
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2018 - 2019		2019 - 2020
	<u>Personnel</u>	<u>Services</u>					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,342,274		1,715,165
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				14,968		18,128
10-16	Holiday Pa	•			6,640		5,700
10-21	FICA Taxe				97,642		124,437
10-22		Contributions			308,854		402,879
10-23		th Insurance			303,761		438,917
10-24	Workers' C	ompensation			29,061		31,821
			Totals	\$	2,103,200	\$	2,737,047
		_					
0.4	<u>Operating</u>			_		_	
31	Profession			\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigatio Travel	ons			- 0.500		- 0.750
40		ation Services			6,500		6,350
41	Transporta				-		-
42 43	Utility Serv				-		-
43 44	Rentals & I				-		-
4 <del>4</del> 45	Insurance	Leases			-		-
45 46		laintenance			500		500
47	Printing & I				620		830
48		ice Activities			020		-
49		ges & Obligations			_		_
51		plies/Small Tools &	Fauin		580		3,320
52	Operating :		-4~.k		5,530		1,270
54		scriptions/Dues			-		
55	Training	22.1p.10110/D000			6,210		6,600
			Totals	\$	19,940	\$	18,870
				*	10,010	-	10,010
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmen	t:	Youth Services U	nit		Cost Center:		5362
Account Summary		Actual 2017 - 20	18		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020
Personnel S	Services	\$	301,002	\$	243,576	\$	478,997
Operating E		ľ	2,259	Ψ	2,320	Ψ	9,140
Capital Outl			-,200		_,020		-
Debt Service	-		_		_		_
	Total	\$	303,261	\$	245,896	\$	488,137
		Į, T		dget		, <del>,</del>	,
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2018 - 2019		2019 - 2020
	Personnel	<u>Services</u>					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			167,169		306,884
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			1,328		3,869
10-16	Holiday Pa	у			-		-
10-21	FICA Taxes	s			12,054		21,334
10-22	Retirement	Contributions			25,402		63,095
10-23	Life & Heal	th Insurance			33,471		77,720
10-24	Workers' C	ompensation			4,152		6,095
			Totals	\$	243,576	\$	478,997
	•						
0.4	Operating			Φ.		φ.	
31 32	Profession			\$	-	\$	-
34	Accounting Contractua	-			-		-
35	Investigation				-		-
40	Travel	) 11 <b>5</b>			1,200		2,580
41		ation Services			1,200		2,300
42	Transporta				_		
43	Utility Servi				_		_
44	Rentals & L				_		_
45	Insurance	200000			_		200
46		laintenance			_		_
47	Printing & E				90		110
48	-	ice Activities			-		_
49		ges & Obligations			-		_
51		olies/Small Tools &	Eguip		380		380
52	Operating S				60		4,620
54		scriptions/Dues			-		, -
55	Training	•			590		1,250
	Ū		Totals	\$	2,320	\$	9,140
	Capital Ou			1			
64	Equipment			\$	-	\$	-
	Dobt Sond	ico					
71	Debt Servi	<del></del>		\$		\$	
/ 1	Dent Set Al	JC		Ψ	-	φ	-

Departmen	t:	Youth Safety Secti	on		Cost Cente	r:	5370
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	8		2018 - 2019		2019 - 2020
Personnel S	Services	\$	-	\$		- \$	141,524
Operating E			-			-	1,320
Capital Out			-			-	-
Debt Service			-			-	-
	Total	\$		\$		- \$	142,844
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2018 - 2019	-	2019 - 2020
10 11	Personnel			Φ.		_	
10-11	Salary of S			\$		- \$	
10-12	Regular Sa					-	96,869
10-13 10-14	Other Salar	ries & Wages				-	-
10-14	Salary Ince	ontivos				-	1,086
10-13	Holiday Pa					_	1,000
10-10	FICA Taxes					<u> </u>	7,407
10-21		: Contributions				<u> </u>	24,679
10-23		th Insurance				_	10,166
10-24		compensation				_	1,317
10 2 1	Tronkoro o	omponoation	Totals	\$		-   \$	
			. 5155	_		*	, • = .
	Operating	Expenses					
31	Professiona			\$		- \$	<u>-</u>
32	Accounting	& Auditing				-   `	_
34	Contractua	l Services				-	_
35	Investigation	ons				-	_
40	Travel					-	790
41	Communic	ation Services				-	-
42	Transporta					-	-
43	Utility Servi					-	-
44	Rentals & I	_eases				-	-
45	Insurance					-	-
46	•	laintenance				-	-
47	Printing & E					-	10
48		vice Activities				-	-
49		ges & Obligations				-	-
51 50		plies/Small Tools & E	quip			-	200
52 54	Operating S					-	20
54 55		scriptions/Dues				-	-
55	Training		Totala	ф		-   _	300
			Totals	\$		-   \$	1,320
	Capital Ou	ıtlav					
64	Equipment			\$		-   \$	
U-T	Lquipillell			Ψ		-   °	-
	Debt Servi	ice					
71	Debt Servi			\$		-   \$	<u>-</u>
'	2021 001 110	<del></del>		*		"	_
						$\top$	

Departmen	nt:	School Crossing	Guard Uni	t	Cost Center:		5364
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	2,170,018	\$	2,435,036	\$	2,499,849
Operating E	Expenses		9,601		11,230		11,340
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	2,179,619	\$	2,446,266	\$	2,511,189
			Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2018 - 2019		2019 - 2020
40.44	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,414,126		1,464,323
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa				105 757		100 751
10-21 10-22	FICA Taxes				105,757		108,751
10-22		Contributions			153,327		123,452
10-23		th Insurance			508,257		535,621
10-24		ompensation nent Compensation			253,569		267,702
10-25	Onemployii	nent Compensation	Totals	\$	2,435,036	ф	2,499,849
			Totals	φ	2,433,030	\$	2,499,049
	Operating	Evnoncos					
31	Professiona			\$	_	\$	_
32	Accounting			Ψ	_	Ψ	_
34	Contractua	-			200		200
35	Investigation						
40	Travel				2,000		2,000
41		ation Services			_,;;;		_,
42	Transporta				_		-
43	Utility Servi				-		-
44	Rentals & L				-		-
45	Insurance				-		-
46	Repair & M	aintenance			-		-
47	Printing & E	Binding			630		690
48	Public Serv	rice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	Office Supp	olies/Small Tools & E	Equip		880		900
52	Operating S	Supplies			7,520		7,550
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	11,230	\$	11,340
	Capital Ou	<u>tlay</u>					
64	Equipment			\$	-	\$	-
	Date O						
-,	Debt Servi			φ.		φ.	
71	Debt Service	е		\$	-	\$	-
-							
<u></u>							

Departme	nt:	School Guardian	Unit		Cost Cente	r:	5366
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	8		2018 - 2019		2019 - 2020
Personnel	Services	\$	112,728	\$		- \$	-
Operating I			-			-	9,580
Capital Out			2,802			-	-
Debt Servi			-			-	-
	Total	\$	115,530	\$		- \$	9,580
	T		Buc	dgeta		-	
Account	A T:	41 -			Adopted Budget		Adopted Budget
Number	Account Tit				2018 - 2019		2019 - 2020
10-11	Personnel Salary of S			\$		-   \$	
10-11	Regular Sa			Ψ		- Ι Ψ	_
10-12	_	ries & Wages					_
10-14	Overtime	nes a wages					_
10-15	Salary Ince	entives				_	-
10-16	Holiday Pa					_	-
10-21	FICA Taxe	•				-	-
10-22	Retirement	Contributions				-	-
10-23	Life & Heal	th Insurance				-	-
10-24	Workers' C	ompensation				-	-
			Totals	\$		- \$	-
	Operating	Expenses					
31	Profession			\$		- \$	_
32		& Auditing		,		- l `	_
34	Contractua	-				-	-
35	Investigation	ons				-	-
40	Travel					-	6,120
41	Communic	ation Services				-	-
42	Transporta					-	-
43	Utility Serv					-	-
44	Rentals & I	_eases				-	-
45	Insurance					-	-
46		laintenance				-	-
47	Printing & E					-	160
48		vice Activities				-	-
49 51		ges & Obligations	- autin			-	-
51 52	Operating S	plies/Small Tools & E	<u>-quip</u>			-	440 310
54		scriptions/Dues					90
5 <del>5</del>	Training	3011ption3/Duc3					2,460
00	Training		Totals	\$		-   \$	9,580
							·
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$		- \$	-
	Debt Servi	ice					
71	Debt Servi			\$		- \$	-
						-	
				l			

Departme	nt:	Investigative Ope Bureau	rations		Cost Center:		6000
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	472,660	\$	1,025,816	\$	890,178
Operating I	-		67,909		40,520		54,540
Capital Out					-		-
Debt Servi			-		-		-
	Total	\$	540,569	\$	1,066,336	\$	944,718
Account			Bud	dgeta		1	Adopted Dudget
Account	A Ti	41 -			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2018 - 2019		2019 - 2020
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	344,949	Ψ	280,947
10-12	-	ries & Wages			344,343		200,947
10-13	Overtime	iles & Wages			370,630		365,630
10-15	Salary Ince	entives			2,294		1,207
10-16	Holiday Pa						-,201
10-21	FICA Taxe	•			52,678		48,113
10-22		Contributions			166,220		132,131
10-23	Life & Heal	Ith Insurance			83,024		58,449
10-24	Workers' C	ompensation			6,021		3,701
		•	Totals	\$	1,025,816	\$	890,178
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		_	_	*	_
34	Contractua				-		_
35	Investigation	ons			-		-
40	Travel				1,270		1,830
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				50		100
48		vice Activities			-		-
49		rges & Obligations	<b>-</b>		510		510
51		plies/Small Tools &	Equip		27.400		
52 54	Operating :				37,190		51,500
54 55	Training	scriptions/Dues			1,500		600
55	Training		Totals	\$	40,520	\$	54,540
					·		•
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmer	nt: Criminal li Divisio	nvestigations on		Cost Center:		6100
Account		Actual		Adopted Budget		Adopted Budget
Summary		017 - 2018		2018 - 2019		2019 - 2020
Personnel S	l'	152,713	\$	153,866	\$	159,841
Operating E		172,885		195,450		167,440
Capital Out	-	1,401		-		-
Debt Service		<u>-</u>		-		-
	Total \$	326,999	\$	349,316	\$	327,281
A		Buc	dget	•	ı	Adamtad Dudwat
Account Number	Account Title			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020
Number	Personnel Services			2010 - 2019		2019 - 2020
10-11	Salary of Sheriff		\$	_	\$	_
10-11	Regular Salaries		Ψ	112,794	Ψ	119,976
10-12	Other Salaries & Wage	26		112,707		110,070
10-14	Overtime	50		_		_
10-15	Salary Incentives			241		1,214
10-16	Holiday Pay			-		, -
10-21	FICA Taxes			8,468		9,186
10-22	Retirement Contribution	ns		15,648		18,045
10-23	Life & Health Insuranc	е		15,262		10,203
10-24	Workers' Compensation	n		1,453		1,217
		Totals	\$	153,866	\$	159,841
	Operating Expenses					
31	Professional Services		\$	-	\$	-
32	Accounting & Auditing			-		-
34	Contractual Services			143,000		121,500
35	Investigations			8,650		4,000
40	Travel			15,570		15,210
41	Communication Service	es		-		-
42	Transportation			550		500
43 44	Utility Services Rentals & Leases			-		-
45	Insurance			-		-
46	Repair & Maintenance			-		-
47	Printing & Binding			470		480
48	Public Service Activitie	19		-		
49	Other Charges & Oblig			-		-
51	Office Supplies/Small			12,690		12,560
52	Operating Supplies			6,100		5,230
54	Books/Subscriptions/D	ues		480		480
55	Training			7,940		7,480
		Totals	\$	195,450	\$	167,440
	Capital Outlay					
64	Equipment		\$	-	\$	-
	<b>.</b>					
-,	Debt Service				_	
71	Debt Service		\$	-	\$	-

Departme	nt:	Property Crimes Section			Cost Center:		6110
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>2</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	154,306	\$	167,534	\$	156,180
Operating I	Expenses		1,494		1,250		1,540
Capital Out	-		-		-		-
Debt Servi			-		-		-
	Total	\$	155,800	\$	168,784	\$	157,720
	T		Bud	dget	-	1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10-11	Personnel	•		\$		\$	
10-11	Salary of S Regular Sa			Ф	107,660	Ф	103,702
10-12	-	ries & Wages			107,000		103,702
10-13	Overtime	nes & wages			_		_
10-1-	Salary Ince	entives			1,569		362
10-16	Holiday Pa				200		180
10-21	FICA Taxe	•			7,600		7,694
10-22		: Contributions			26,164		26,608
10-23	Life & Heal	th Insurance			22,762		16,417
10-24		ompensation			1,579		1,217
		•	Totals	\$	167,534	\$	156,180
	Operating	<u>Expenses</u>					
31	Profession	al Services		\$	-	\$	-
32	_	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				700		770
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44 45	Rentals & I	_eases			-		-
45 46	Insurance	laintenance			220		440
40 47	Printing & I				_		_
48		rice Activities			_		_
49		ges & Obligations			- -		- -
<del>1</del> 3		plies/Small Tools & I	Eauip		-		- -
52	Operating		— 1**·F		-		-
54		scriptions/Dues			-		-
55	Training				330		330
			Totals	\$	1,250	\$	1,540
	Canital O	ıtlav					
64	Capital Ou Equipment			\$	_	\$	_
U <del>-1</del>	Equipinient			Ψ	-	Ι Ψ	-
	Debt Servi	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Burglary & Pawn	Unit		Cost Center:		6111
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	2,246,720	\$	2,422,303	\$	2,510,891
Operating I	Expenses		4,268		6,710		6,250
Capital Out	lay		-		-		-
Debt Service	ce		-		-		-
	Total	\$	2,250,988	\$	2,429,013	\$	2,517,141
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel			١.		١.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,539,087		1,580,212
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				12,916		14,727
10-16	Holiday Pa	-			26,030		22,350
10-21	FICA Taxe				113,059		116,727
10-22		Contributions			374,709		411,187
10-23		th Insurance			325,859		339,672
10-24	vvorkers C	compensation	Tatala	φ.	30,643	φ.	26,016
			Totals	\$	2,422,303	\$	2,510,891
	Oneretina						
24		Expenses al Services		φ.		<sub>t</sub>	
31 32		al Services		\$	-	\$	-
32 34	Contractua	-			-		-
35	Investigation				-		-
40	Travel	) i i i			3,590		2,740
41		ation Services			0,000		2,140
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				-		-
45	Insurance				_		_
46		laintenance			_		_
47	Printing & I				-		_
48		vice Activities			-		_
49	Other Char	rges & Obligations			100		-
51		plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54		scriptions/Dues			-		-
55	Training	•			3,020		3,510
			Totals	\$	6,710	\$	6,250
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Arson & Auto The	ft Unit		Cost Center:		6112
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	753,249	\$	787,131	\$	776,272
Operating I	Expenses		16,524		20,580		11,720
Capital Out	ıtlay -				-		-
Debt Servi	ce		-		-		-
	Total	\$	769,773	\$	807,711	\$	787,992
			Bud	dget	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				499,675		477,693
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				5,553		4,475
10-16	Holiday Pa	•			7,530		6,470
10-21	FICA Taxe				35,899		34,364
10-22		Contributions			91,840		110,486
10-23		th Insurance			136,089		134,015
10-24	Workers' C	compensation	T-4-1-	Φ.	10,545	_	8,769
			Totals	\$	787,131	\$	776,272
	Oneretina	Fynanasa					
24	Profession:	Expenses		φ.		φ.	
31 32		a Services & Auditing		\$	-	\$	-
32 34	Contractua	_			-		-
35	Investigation				-		-
40	Travel	ліз			15,350		8,340
41		ation Services			10,000		-
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				_		_
45	Insurance				_		-
46		laintenance			_		_
47	Printing & I				_		_
48	_	ice Activities			_		-
49		ges & Obligations			_		-
51		plies/Small Tools &	Equip		_		-
52	Operating				1,680		780
54		scriptions/Dues			480		330
55	Training	,			3,070		2,270
	Ĭ		Totals	\$	20,580	\$	11,720
					,		,
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Digital Forensics	Unit		Cost Center:		6114
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	328,121	\$	437,739	\$	542,834
Operating I	Expenses		78,601		79,650		90,410
Capital Out	ıtlay 10,350				-		-
Debt Servi	ce		-		-		-
	Total	\$	417,072	\$	517,389	\$	633,244
	1		Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel					١	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				272,493		341,247
10-13		ries & Wages			-		-
10-14	Overtime	4			- 0.050		0.074
10-15	Salary Ince				2,052		3,271
10-16	Holiday Pa	•			1,400		1,210
10-21	FICA Taxe				19,881		25,035
10-22 10-23		Contributions			65,188		87,457
10-23		th Insurance compensation			70,059 6,666		78,229 6,385
10-24	Workers C	ompensation	Totals	\$	437,739	\$	542,834
			Totals	Φ	431,139	Φ	342,034
	Operating	Fynenses					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	-	*	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				5,490		7,830
41	Communic	ation Services			-		· <u>-</u>
42	Transporta	tion			500		500
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & B				-		-
48		ice Activities			-		-
49		ges & Obligations			50,400		55,250
51		plies/Small Tools & l	Equip		1,000		1,000
52	Operating				9,060		9,060
54		scriptions/Dues			400		580
55	Training			١.	12,800	١.	16,190
			Totals	\$	79,650	\$	90,410
0.4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-
	Dobt Com	laa					
71	Debt Servi			¢.		φ.	
71	Debt Servi	∪ <del>C</del>		\$	-	\$	-

Departme	nt:	Economic Crimes	Unit		Cost Center:		6116
Account	Actual				Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	1,362,845	\$	1,450,987	\$	1,437,394
Operating I	Expenses		4,329		8,100		9,190
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	1,367,174	\$	1,459,087	\$	1,446,584
	1		Bud	dget		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10.11	Personnel			_		_	
10-11	Salary of S			\$	050.000	\$	- 0.44.070
10-12	Regular Sa				956,039		941,672
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15		antivos.			- 11 247		- 0 224
	Salary Ince				11,347		8,334 6,530
10-16 10-21	Holiday Pa FICA Taxe	•			7,600 70,563		70,281
10-21		s t Contributions			205,330		218,459
10-22		Ith Insurance			181,528		175,698
10-23		Compensation			18,580		16,420
10-24	Workers O	ompensation	Totals	\$	1,450,987	\$	1,437,394
			rotais	lΨ	1,400,001	ľ	1,407,004
	Operating	Expenses					
31	Profession			\$	_	\$	-
32		& Auditing		_	_	*	_
34	Contractua				_		-
35	Investigation				-		-
40	Travel				6,850		8,040
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & B				750		750
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training			١.	500		400
			Totals	\$	8,100	\$	9,190
	0	-41					
C 4	Capital Ou			<b> </b>		φ.	
64	Equipment			\$	-	\$	-
	Dobt Somi	ico					
71	Debt Servi			œ.		¢	
71	Debt Servi	∪ <del>C</del>		\$	-	\$	-
						<u> </u>	

Departmen	artment: Criminal Intelligence Unit				Cost Center:		6117
Account		Actual			Adopted Budget	Adopted Budget	
Summary		2017 - 20 <sup>2</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	870,926	\$	849,909	\$	792,018
Operating I	Expenses		11,519		12,210		12,610
Capital Out	· ·				-		-
Debt Service	ce		-		-		-
	Total	\$	886,846	\$	862,119	\$	804,628
			Bud	dget	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				546,473		503,249
10-13		ries & Wages			-		-
10-14	Overtime						-
10-15	Salary Ince				7,122		3,380
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				39,865		37,011
10-22		Contributions			131,204		119,958
10-23		th Insurance			114,947		119,361
10-24	Workers' C	compensation	T-4-1-	Φ.	10,298	_	9,059
			Totals	\$	849,909	\$	792,018
	Oneretina	F					
24	Profession:	Expenses		φ		φ.	
31 32		a Services & Auditing		\$	-	\$	-
34	Contractua	_			-		-
35	Investigation				-		-
40	Travel	) i i i			6,820		7,020
41		ation Services			0,020		7,020
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				_		-
45	Insurance				_		_
46		laintenance			_		_
47	Printing & I				_		-
48	_	ice Activities			-		_
49		ges & Obligations			-		_
51		plies/Small Tools & I	Equip		500		500
52	Operating				-		_
54		scriptions/Dues			680		680
55	Training	•			4,210		4,410
			Totals	\$	12,210	\$	12,610
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departme	partment: Tactical Surveillance Unit				Cost Center:		6118	
Account	Actual				Adopted Budget		Adopted Budget	
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020	
Personnel	Services	\$	1,192,459	\$	1,135,796	\$	1,162,430	
Operating I	Expenses		25,658		33,980		39,460	
Capital Out	· · · ·				-		-	
Debt Servi			-		-		-	
	Total	\$	1,219,802	\$	1,169,776	\$	1,201,890	
	Г		Bud	dget		1		
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2018 - 2019		2019 - 2020	
10-11	Personnel			\$		\$		
10-11	Salary of S Regular Sa			Ф	751,703	Ф	- 777,087	
10-12	_	ries & Wages			731,703		777,007	
10-13	Overtime	nes & wages			_		_	
10-15	Salary Ince	entives			8,812		7,726	
10-16	Holiday Pa				1,870		1,610	
10-21	FICA Taxe	•			55,955		58,767	
10-22		Contributions			181,073		201,402	
10-23		th Insurance			122,421		103,608	
10-24	Workers' C	ompensation			13,962		12,230	
		·	Totals	\$	1,135,796	\$	1,162,430	
	Operating	Fynenses						
31	Profession			\$	_	\$	_	
32		& Auditing		*	_	*	_	
34	Contractua	-			31,250		35,000	
35	Investigation	ons			-		-	
40	Travel				1,140		2,100	
41	Communic	ation Services			-		-	
42	Transporta	tion			-		-	
43	Utility Serv				-		-	
44	Rentals & I	_eases			-		-	
45	Insurance				-		-	
46		laintenance			-		-	
47	Printing & B	-			-		-	
48		vice Activities			-		-	
49 54		ges & Obligations	<del>-</del>		-		4.040	
51 52		plies/Small Tools &	Equip		460		1,010	
52 54	Operating S	scriptions/Dues			-		-	
55	Training	scriptions/Dues			1,130		1,350	
33	Training		Totals	\$	33,980	\$	39,460	
					,		,	
	Capital Ou	ıtlay						
64	Equipment			\$	-	\$	-	
	Debt Servi	<u>ice</u>						
71	Debt Service			\$	-	\$	-	

Departmer	nt:	Crimes Against Po	ersons		Cost Center:		6120
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	380,101	\$	383,854	\$	458,562
Operating E	Expenses		9,303		7,640		6,630
Capital Out	-		-		-		-
Debt Service					-		-
	Total	\$	389,404	\$	391,494	\$	465,192
A			Buc	dgeta		ı	Adamtad Dodanat
Account	A account Tit	Ho.			Adopted Budget		Adopted Budget
Number	Account Tit Personnel				2018 - 2019		2019 - 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			lΨ	240,652	ľ	282,571
10-13	_	ries & Wages			-		
10-14	Overtime	<b>-</b>			-		_
10-15	Salary Ince	entives			724		2,054
10-16	Holiday Pa				-		· -
10-21	FICA Taxes	•			17,571		20,160
10-22	Retirement	Contributions			56,941		67,306
10-23	Life & Heal	th Insurance			62,222		81,593
10-24	Workers' C	ompensation			5,744		4,878
			Totals	\$	383,854	\$	458,562
	Operating	Fynenses					
31	Professiona			\$	<u>-</u>	\$	_
32		& Auditing		Ť	_	*	_
34	Contractua	-			-		_
35	Investigation	ons			1,000		1,000
40	Travel				4,180		3,840
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & I	_eases			-		-
45	Insurance				220		-
46	•	laintenance			-		-
47	Printing & E	•			-		-
48		vice Activities			-		-
49		ges & Obligations	Fauin		-		-
51 52	Onice Supporting S	olies/Small Tools &	Equip		-		-
54		scriptions/Dues			_		50
55	Training	3cription3/Duc3			2,240		1,740
	Training		Totals	\$	7,640	\$	6,630
	Camital C	.tlov					
64	Capital Ou Equipment			\$	-	\$	-
						<u> </u>	
71	Debt Servi			\$	_	\$	_
, ,	DODE OUT VIC			Ů		Ť	

Departmen	nt:	Homicide & Robb	ery Unit		Cost Center:		6121
Account	Actual				Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	1,348,174	\$	1,309,496	\$	1,283,208
Operating I	Expenses		20,068		20,960		22,770
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	1,368,242	\$	1,330,456	\$	1,305,978
	T		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel			١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				820,712		809,057
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				8,329		5,921
10-16	Holiday Pa	•			8,140		6,990
10-21	FICA Taxe				59,489		59,333
10-22		Contributions			198,488		210,127
10-23		th Insurance			197,905		178,043
10-24	vvoikeis C	ompensation	Totals	\$	16,433 1,309,496	æ	13,737
			Totals	Ф	1,309,490	\$	1,283,208
	Operating	Evnoncos					
31	Profession			\$		\$	
32	Accounting			Ψ	-	Ψ	-
34	Contractua	-			_		
35	Investigation				_		_
40	Travel	713			10,630		11,800
41		ation Services			10,000		-
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				_		_
45	Insurance				110		-
46	Repair & M	laintenance			<u>-</u>		-
47	Printing & I				-		-
48		rice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools &	Equip		-		-
52	Operating :				-		-
54	Books/Sub	scriptions/Dues			530		480
55	Training				9,690		10,490
			Totals	\$	20,960	\$	22,770
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Account   Summary   2017 - 2018   Adopted Budget   2019 - 2020	Departmen	it:	Crimes Against C Unit	hildren		Cost Center:		6123
Personnel Services								-
Operating Expenses   17,956   20,520   21,230   Capital Outlay   -   -   -   -   -   -   -     -		Services			\$		\$	
Capital Outlay			Ψ		lΨ		ľ	
Debt Service		-						
Account Number		-		-		-		-
Account Number   Account Title   2018 - 2019   2019 - 2020		Total	\$			1,178,518	\$	1,237,500
Number				Bud	dgeta			
10-11								
10-11	Number					2018 - 2019		2019 - 2020
10-12   Regular Salaries	40.44	-					_	
10-13		-			\$	704.000	\$	707.005
10-14		-				704,309		767,905
10-15			ies & wages			_		_
10-16			ntives			10 502		10.751
10-21		•						
10-22		-						
10-23								
Totals   \$ 1,157,998   \$ 1,216,270	10-23	Life & Heal	th Insurance			144,034		
Section   Services   Section   Service   Section   Service   Section   Service   Section   Service   Section   Section	10-24	Workers' C	ompensation			16,714		14,914
31				Totals	\$	1,157,998	\$	1,216,270
31		Operating	Evnoncos					
32	31				\$	_	\$	_
34					lΨ	_	ľ	_
35		-	-			_		_
40		Investigation	ons			-		-
42       Transportation       -       -         43       Utility Services       -       -         44       Rentals & Leases       -       -         45       Insurance       -       -         46       Repair & Maintenance       -       -         47       Printing & Binding       300       300         48       Public Service Activities       -       -         49       Other Charges & Obligations       2,350       2,350         51       Office Supplies/Small Tools & Equip       -       -         52       Operating Supplies       -       -         54       Books/Subscriptions/Dues       1,170       1,240         55       Training       4,790       4,950         Totals       \$       20,520       \$       21,230	40	-				11,910		12,390
43	41	Communica	ation Services			-		-
44       Rentals & Leases       -       -         45       Insurance       -       -         46       Repair & Maintenance       -       -         47       Printing & Binding       300       300         48       Public Service Activities       -       -         49       Other Charges & Obligations       2,350       2,350         51       Office Supplies/Small Tools & Equip       -       -         52       Operating Supplies       -       -         54       Books/Subscriptions/Dues       1,170       1,240         55       Training       4,790       4,950         Totals       \$       20,520       \$       21,230         Capital Outlay         Equipment       \$       -       \$       -         Debt Service	42	Transporta	tion			-		-
45		,				-		-
46       Repair & Maintenance       -       -         47       Printing & Binding       300       300         48       Public Service Activities       -       -         49       Other Charges & Obligations       2,350       2,350         51       Office Supplies/Small Tools & Equip       -       -         52       Operating Supplies       -       -         54       Books/Subscriptions/Dues       1,170       1,240         55       Training       4,790       4,950         Totals       \$       20,520       \$       21,230         64       Capital Outlay       \$       -       \$       -       \$         Debt Service       -       \$       -       \$       -       -			eases			-		-
47       Printing & Binding       300       300         48       Public Service Activities       -       -         49       Other Charges & Obligations       2,350       2,350         51       Office Supplies/Small Tools & Equip       -       -         52       Operating Supplies       -       -         54       Books/Subscriptions/Dues       1,170       1,240         55       Training       4,790       4,950         Totals       \$       20,520       \$       21,230         64       Capital Outlay       \$       -       \$       -         Debt Service       \$       -       \$       -						-		-
48       Public Service Activities       -       -         49       Other Charges & Obligations       2,350       2,350         51       Office Supplies/Small Tools & Equip       -       -         52       Operating Supplies       -       -         54       Books/Subscriptions/Dues       1,170       1,240         55       Training       4,790       4,950         Totals       \$       20,520       \$       21,230         Capital Outlay         Equipment       \$       -       \$       -         Debt Service       -       \$       -		•				-		-
49       Other Charges & Obligations       2,350       2,350         51       Office Supplies/Small Tools & Equip       -       -         52       Operating Supplies       -       -         54       Books/Subscriptions/Dues       1,170       1,240         55       Training       4,790       4,950         Totals       \$       20,520       \$       21,230         Capital Outlay         Equipment       \$       -       \$       -         Debt Service       -       \$       -		-	-			300		300
51         Office Supplies/Small Tools & Equip         -         -           52         Operating Supplies         -         -           54         Books/Subscriptions/Dues         1,170         1,240           55         Training         4,790         4,950           Totals         \$         20,520         \$         21,230           64         Equipment         \$         -         \$         -           Debt Service         \$         -         \$         -						2 250		2 250
52         Operating Supplies         -				Equip		2,330		2,330
54       Books/Subscriptions/Dues       1,170       1,240         55       Training       4,790       4,950         Totals       \$ 20,520       \$ 21,230         64       Equipment       \$ -       \$ -         Debt Service       \$ -       \$ -				Lquip		_		_
55       Training       4,790       4,950         Totals       \$ 20,520       \$ 21,230         64       Equipment       \$ -       \$ -         Debt Service       \$ -       \$ -			• •			1.170		1.240
Totals \$ 20,520 \$ 21,230  Capital Outlay Equipment \$ - \$ -  Debt Service			23pao.10/Dao0			· ·		
64 Equipment \$ - \$ -  Debt Service		3		Totals	\$		\$	
64 Equipment \$ - \$ -  Debt Service		Canital C.	tlav					
	64		<u>udy</u>		\$	-	\$	-
		Dahé Ossai						
	71				\$	-	\$	-

Departmen	nt:	Sexual Predator & Offender Trac	kina Unit		Cost Center:		6126
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	1,180,270	\$	1,188,795	\$	1,232,542
Operating I	Expenses		7,873		9,110		9,100
Capital Out	tlay		-		-		-
Debt Service			-		-		-
	Total	\$	1,188,143	\$	1,197,905	\$	1,241,642
	T		Bud	dgeta		1	
Account		u.			Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10-11	Personnel			\$		\$	
10-11	Salary of S Regular Sa			Φ	- 787,801	Φ	804,166
10-12	-	ries & Wages			707,001		004,100
10-13	Overtime	nes & wages			_		_
10-15	Salary Ince	entives			6,519		5,377
10-16	Holiday Pa				8,550		7,340
10-21	FICA Taxe	•			58,350		59,212
10-22		Contributions			160,406		166,148
10-23	Life & Heal	th Insurance			151,522		176,581
10-24	Workers' C	ompensation			15,647		13,718
		·	Totals	\$	1,188,795	\$	1,232,542
	Operating	<u>Expenses</u>					
31		al Services		\$	_	\$	_
32		& Auditing		Ψ	_	*	_
34	Contractua	_			_		_
35	Investigation				-		_
40	Travel				2,140		2,350
41	Communic	ation Services			- -		-
42	Transporta	tion			500		280
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I	-			2,720		2,720
48		ice Activities			-		-
49		ges & Obligations			30		30
51		plies/Small Tools &	Equip		1,370		1,370
52	Operating	• •			2,070		2,070
54 55		scriptions/Dues			280		280
55	Training		Totals	\$	9,110	\$	9,100
				[	3,	•	3,.00
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-
				Ĺ		Ĺ	
· · ·							

Departmen	nt: N	larcotics Division			Cost Center:		6500
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	8		2018 - 2019		2019 - 2020
Personnel S	Services \$		420,371	\$	405,137	\$	436,797
Operating E	Expenses		427,613		421,160		396,360
Capital Out	lay		2,898		-		5,500
Debt Service	e		-		-		-
	Total \$		850,882	\$	826,297	\$	838,657
			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Title				2018 - 2019		2019 - 2020
	Personnel S						
10-11	Salary of She			\$	-	\$	-
10-12	Regular Sala				267,384		284,953
10-13	Other Salarie	es & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Incent	tives			724		1,820
10-16	Holiday Pay				-		-
10-21	FICA Taxes				19,232		20,478
10-22	Retirement C				50,670		57,737
10-23	Life & Health				61,310		66,931
10-24	Workers' Cor	mpensation			5,817		4,878
			Totals	\$	405,137	\$	436,797
	Operating E	vnoneoe					
31	Professional			\$	2,500	\$	2,500
32	Accounting 8			Ψ	2,300	Ψ	2,300
34	Contractual S	-			240		240
35	Investigation				320,000		320,000
40	Travel	J			1,000		700
41	Communicati	ion Services			75,920		50,000
42	Transportation				100		100
43	Utility Service				-		-
44	Rentals & Le				_		_
45	Insurance				_		_
46	Repair & Mai	intenance			_		_
47	Printing & Bir				300		300
48	Public Service	•			-		_
49		es & Obligations			510		510
51	_	es/Small Tools & E	auip		4,070		4,220
52	Operating Su				16,330		17,600
54		riptions/Dues			190		190
55	Training				-		-
	3		Totals	\$	421,160	\$	396,360
	Capital Outle	<u>ay</u>					
64	Equipment			\$	-	\$	5,500
	Debt Service	9					
71	Debt Service			\$	-	\$	_
	2 2 2 2 2 2 1 1 1 0 0			_			

Departmer	nt:	Technical Operati	ons Unit		Cost Center:		6514
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	432,337	\$	425,278	\$	450,763
Operating E	Expenses		68,945		82,500		101,610
Capital Out			33,389		-		13,200
Debt Service			-		-		-
	Total	\$	534,671	\$	507,778	\$	565,573
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10 11	Personnel			φ.		Φ	
10-11 10-12	Salary of S			\$	201.406	\$	204 527
10-12	Regular Sa				281,496		294,537
10-13	Otrier Sala Overtime	ries & Wages			-		-
10-14	Salary Ince	antives			724		724
10-13	Holiday Pa				724		724
10-10	FICA Taxe	•			20,159		21,096
10-21	_	: Contributions			47,962		54,078
10-22		th Insurance			68,991		75,450
10-24		compensation			5,946		4,878
			Totals	\$	425,278	\$	450,763
					,	·	
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			50		50
35	Investigation	ons			-		-
40	Travel				6,500		9,760
41		ation Services			43,650		45,460
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance	,			-		4.500
46	•	laintenance			-		1,500
47	Printing & E	inaing ice Activities			-		-
48 49		rges & Obligations			18,880		20,840
51		ges & Obligations plies/Small Tools & l	Equip		2,360		3,580
52	Onice Supplied Operating S		Equip		3,500		6,290
54		scriptions/Dues			310		330
55	Training	3011pti0113/124C3			7,250		13,800
	. raming		Totals	\$	82,500	\$	101,610
				-	02,000		,
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	13,200
	Debt Servi	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	it: Narcoti	cs Investigation		Cost Center:		6520
Account	Section	Actual		Adopted Budget		Adopted Budget
Summary		2017 - 2018		2018 - 2019		2019 - 2020
Personnel S				3,340,567	\$	3,157,494
Operating E	Expenses	8,185		10,580		10,580
Capital Out		-		-		-
Debt Service						
	Total \$	3,124,351	\$	3,351,147	\$	3,168,074
Account		Dut	dget	Adopted Budget	I	Adopted Budget
Number	Account Title			2018 - 2019		2019 - 2020
Trairisoi	Personnel Service	s		2010 2010		2010 2020
10-11	Salary of Sheriff	_	\$	_	\$	_
10-12	Regular Salaries		ľ	2,181,542	ľ	2,018,363
10-13	Other Salaries & Wa	ages		, , -		-
10-14	Overtime			-		-
10-15	Salary Incentives			15,934		11,496
10-16	Holiday Pay			49,400		42,410
10-21	FICA Taxes			165,373		153,537
10-22	Retirement Contribu	ıtions		522,326		514,080
10-23	Life & Health Insura	nce		364,280		380,686
10-24	Workers' Compensa	ation		41,712		36,922
		Totals	\$	3,340,567	\$	3,157,494
24	Operating Expense		φ.		φ.	
31 32	Professional Service		\$	-	\$	-
34	Accounting & Auditi Contractual Service	_		-		-
35	Investigations	5		-		-
40	Travel			6,800		6,800
41	Communication Ser	vices		- 0,000		0,000
42	Transportation	V1000		_		_
43	Utility Services			_		_
44	Rentals & Leases			_		_
45	Insurance			-		-
46	Repair & Maintenar	ce		-		-
47	Printing & Binding			-		-
48	Public Service Activ	ities		-		-
49	Other Charges & O	oligations		-		-
51	Office Supplies/Sma	all Tools & Equip		-		-
52	Operating Supplies			-		-
54	Books/Subscriptions	s/Dues		-		-
55	Training			3,780		3,780
		Totals	\$	10,580	\$	10,580
	Conital Cuttour					
64	Capital Outlay		d.		φ.	
64	Equipment		\$	-	\$	-
	Debt Service					
71	Debt Service		\$	-	\$	_

Departmen	-	artment of Detention Corrections		Cost Center:		7000	
Account		Actual		Adopted Budget		Adopted Budget	
Summary		2017 - 2018		2018 - 2019		2019 - 2020	
Personnel S	i .	3,331,902	\$	6,472,668	\$	8,391,549	
Operating E		8,906,904		8,727,840		9,442,420	
Capital Out	-	-		15,630		29,580	
Debt Service		-		-		-	
	Total \$	12,238,806	\$	15,216,138	\$	17,863,549	
A		Buc	dgeta			Adamtad Dudwat	
Account	A T:41 -			Adopted Budget		Adopted Budget	
Number	Account Title Personnel Serv	icos		2018 - 2019		2019 - 2020	
10-11	Salary of Sheriff		¢		\$		
10-11	Regular Salaries		\$	2,035,015	Ф	2,280,305	
10-12	Other Salaries 8			2,035,015		2,200,303	
10-13	Overtime	vvages		2,592,690		4,043,960	
10-14	Salary Incentive	2		4,708		8,607	
10-16	Holiday Pay	3		54,890		47,120	
10-10	FICA Taxes			362,470		389,520	
10-21	Retirement Conf	ributions		1,131,680		1,303,803	
10-23	Life & Health Ins			254,975		276,574	
10-24	Workers' Compe			36,240		41,660	
		Totals	\$	6,472,668	\$	8,391,549	
	Operating Expe			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	2,22 ,2	
31	Professional Ser	<del></del>	\$	-	\$	-	
32	Accounting & Au	diting		410	·	390	
34	Contractual Serv	~		8,408,910		9,115,860	
35	Investigations			-		-	
40	Travel			50,420		48,040	
41	Communication	Services		-		-	
42	Transportation			150		150	
43	Utility Services			-		-	
44	Rentals & Lease	S		-		-	
45	Insurance			2,270		2,680	
46	Repair & Mainte			7,360		1,130	
47	Printing & Bindir	_		190		190	
48	Public Service A			-		-	
49	Other Charges 8	•		-		-	
51		Small Tools & Equip		13,310		12,030	
52	Operating Suppl			228,270		234,410	
54	Books/Subscript	ions/Dues		1,950		1,820	
55	Training	Totals	¢.	14,600	φ	25,720	
		Totals	\$	8,727,840	\$	9,442,420	
	Capital Outlay						
64	Equipment		\$	15,630	\$	29,580	
"	Equipment		Ι Ψ	13,030	Ψ	29,300	
	Debt Service						
71	Debt Service		\$	_	\$	_	
			•		-		
			•		•		

Departmer	Department: South Division				Cost Center:		7100	
Account Summary		Actual 2017 - 20			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020	
Personnel S	Services		24,974,528	\$	25,813,606	\$	26,020,424	
Operating E		_	- 1,07 1,020			*	-	
Capital Out			_		_		_	
Debt Service	-		_		_		-	
	Total	\$ 2	24,974,528	\$	25,813,606	\$	26,020,424	
		•		dget			· · ·	
Account					Adopted Budget		Adopted Budget	
Number	Account Tit	tle			2018 - 2019		2019 - 2020	
	Personnel	Services						
10-11	Salary of S	heriff		\$	-	\$	-	
10-12	Regular Sa	laries			16,074,353		16,170,814	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			71,100		71,450	
10-16	Holiday Pa	у			719,370		617,460	
10-21	FICA Taxe				1,218,241		1,250,246	
10-22		Contributions			3,737,052		3,987,415	
10-23		th Insurance			3,484,599		3,610,531	
10-24	Workers' C	ompensation			508,891		312,508	
			Totals	\$	25,813,606	\$	26,020,424	
	<u>Operating</u>			١.				
31	Profession			\$	-	\$	-	
32	Accounting	_			-		-	
34	Contractua				-		-	
35	Investigation	ons			-		-	
40	Travel	-ti 0i			-		-	
41		ation Services			-		-	
42 43	Transporta Utility Serv				-		-	
43 44	Rentals & I				-		-	
44 45	Insurance	_cases			-		-	
46		laintenance			_		-	
47	Printing & I				_		-	
48	_	rice Activities			_		_	
49		ges & Obligations			_		_	
51		olies/Small Tools &	Fauin		_		_	
52	Onice Supplied Operating S		-4aib		<u>-</u>		- -	
54		scriptions/Dues			- -		- -	
55	Training	p.::5110/ B 400			_		-	
			Totals	\$	-	\$	-	
	Capital Ou	ıtlay						
64	Equipment			\$	-	\$	-	
				•				
	Debt Servi	ce						
71	Debt Servi	<del></del>		\$	-	\$	-	

Departmen	nt:	Support Services Division			Cost Center:		7300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	2,479,836	\$	2,525,735	\$	2,583,792
Operating I	Expenses		801,000		776,700		795,780
Capital Out	-		1,401		-		-
Debt Service			-		-		-
	Total	\$	3,282,237	\$	3,302,435	\$	3,379,572
	ı		Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10-11	Personnel			\$		φ.	
10-11	Salary of S Regular Sa			Ф	1,670,916	\$	- 1,657,564
10-12	_	ries & Wages			1,070,910		1,007,004
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	antives			11,347		9,077
10-15	Holiday Pa				24,300		20,860
10-10	FICA Taxe	•			123,503		121,491
10-22		: Contributions			316,767		353,787
10-23		th Insurance			341,838		392,586
10-24		compensation			37,064		28,427
-		'	Totals	\$	2,525,735	\$	2,583,792
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	-	& Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				250		250
43	Utility Serv				-		-
44 45	Rentals & I	_eases			-		-
45 46	Insurance	laintenance			15,500		15,500
47	Printing & I				5,000		6,000
48	_	rice Activities			5,000		0,000
49		ges & Obligations			3,450		3,200
51		plies/Small Tools &	Fauin		61,580		68,130
52	Operating S		_qa.p		690,920		702,700
54		scriptions/Dues			-		-
55	Training	, .			-		_
			Totals	\$	776,700	\$	795,780
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmen	Department: Transportation Section				Cost Center:		7310
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$	182,940	\$	191,153	\$	206,260
Operating I	Expenses -				-		-
Capital Out	l Outlay				-		-
Debt Servi			-		-		-
	Total	\$	182,940	\$	191,153	\$	206,260
	1		Bud	dgeta		1	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2018 - 2019		2019 - 2020
10-11	Personnel			\$		\$	
10-11	Salary of S Regular Sa			Φ	119,710	Φ	- 127,773
10-12		ries & Wages			119,710		121,113
10-13	Overtime	nes & wages			_		_
10-15	Salary Ince	entives			604		604
10-16	Holiday Pa				-		-
10-21	FICA Taxe				8,108		8,653
10-22		Contributions			22,863		25,934
10-23	Life & Heal	th Insurance			36,855		40,862
10-24	Workers' C	ompensation			3,013		2,434
			Totals	\$	191,153	\$	206,260
		_					
0.4	<u>Operating</u>			_			
31	Profession			\$	-	\$	-
32 34	Contractua	& Auditing			-		-
3 <del>4</del> 35	Investigation				-		-
40	Travel	) 15			_		_
41		ation Services			_		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				-		_
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			-		-
48	Public Serv	ice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools &	Equip		-		-
52	Operating :				-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
				Ť			
	Debt Servi	ce					
71	Debt Servi			\$	-	\$	-

Department: Inmate Property Unit		Cost Center:		7311			
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	8		2018 - 2019		2019 - 2020
Personnel S	ervices	\$	931,116	\$	1,063,541	\$	1,044,432
Operating Ex	•				-		-
Capital Outla	• • • • • • • • • • • • • • • • • • •				-		-
Debt Service			-		-		-
	Total	\$	931,116	\$	1,063,541	\$	1,044,432
^ 1			Buc	dgeta	-	1	A
Account Number	A account Tit	do			Adopted Budget		Adopted Budget 2019 - 2020
Number	Account Tit Personnel				2018 - 2019		2019 - 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ψ	686,516	ľ	671,282
10-12		ries & Wages			-		-
10-14	Overtime	noo a wagoo			_		_
10-15	Salary Ince	ntives			-		_
10-16	Holiday Pa				18,270		15,690
10-21	FICA Taxes				50,564		48,863
10-22	Retirement	Contributions			72,372		69,627
10-23	Life & Heal	th Insurance			212,208		218,012
10-24	Workers' C	ompensation			23,611		20,958
			Totals	\$	1,063,541	\$	1,044,432
	Operating					١	
31	Professiona			\$	-	\$	-
32	Accounting	_			-		-
34 35	Contractua				-		-
40	Investigatio Travel	0115			-		-
41		ation Services			_		_
42	Transportat				_		_
43	Utility Servi				_		_
44	Rentals & L				_		_
45	Insurance				-		_
46		aintenance			-		-
47	Printing & E				-		_
48	Public Serv	rice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	Office Supp	olies/Small Tools & E	Equip		-		-
52	Operating S				-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	0	41					
64	Capital Ou	tiay		d.		۴	
64	Equipment			\$	-	\$	-
	Debt Servi	CO					
71	Debt Service			\$	_	\$	-
'	2001 OCI VIC			"	-	Ι Ψ	_

Departmer	nt:	Visitation Unit			Cost Center:		7312
Account Summary		Actual 2017 - 20	18		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020
Personnel S	Services	\$	636,296	\$	675,347	\$	697,682
Operating E				Ψ	-	*	-
Capital Out	- · ·				_		-
Debt Service	-		_		_		-
	Total	\$	636,296	\$	675,347	\$	697,682
		•		dget			·
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2018 - 2019		2019 - 2020
	Personnel	<u>Services</u>					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			446,606		452,084
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	у			8,770		7,530
10-21	FICA Taxe	S			33,053		32,819
10-22	Retirement	Contributions			49,302		51,729
10-23	Life & Heal	th Insurance			122,470		140,163
10-24	Workers' C	ompensation			15,146		13,357
			Totals	\$	675,347	\$	697,682
	<b>Operating</b>						
31	Profession			\$	-	\$	-
32	-	& Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance	1-:-4			-		-
46	-	laintenance			-		-
47	Printing & E	-			-		-
48		vice Activities			-		-
49 51		ges & Obligations	Fauis		-		-
51 52		plies/Small Tools &	⊏quip		-		-
52 54	Operating S	scriptions/Dues			-		-
5 <del>4</del> 55		scriptions/Dues			-		-
55	Training		Totals	\$	-	¢	-
			TUIAIS	Ψ	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
<b>.</b>	-quipinont			۳	-	Ψ .	-
	Debt Servi	ice					
71	Debt Servi	<del></del>		\$	_	\$	-

Departmen	ıt:	Custody Managem Division	nent		Cost Center:		7400
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 201	8		2018 - 2019		2019 - 2020
Personnel S	Services	\$	157,491	\$	152,432	\$	187,493
Operating E	-		-		-		-
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	157,491	\$	152,432	\$	187,493
			Bud	dgeta		ı	A L ( LD L (
Account	A + Tid	u_			Adopted Budget		Adopted Budget
Number	Account Tit				2018 - 2019		2019 - 2020
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			Ψ	112,794	Ψ	119,976
10-12		ries & Wages			112,734		113,370
10-14	Overtime	nes a wages			_		_
10-15	Salary Ince	entives			1,569		1,579
10-16	Holiday Pa				-		-
10-21	FICA Taxes	•			8,706		8,752
10-22		Contributions			27,272		30,938
10-23		th Insurance			880		25,031
10-24		ompensation			1,211		1,217
		·	Totals	\$	152,432	\$	187,493
	O	F					
21	Operating Professiona			¢.		ď	
31 32	Accounting			\$	-	\$	-
34	Contractua				-		-
35	Investigation				_		_
40	Travel	7113			_		_
41		ation Services			_		_
42	Transporta				_		_
43	Utility Servi				_		_
44	Rentals & L				-		_
45	Insurance				-		_
46	Repair & M	laintenance			-		-
47	Printing & E	Binding			-		-
48	Public Serv	vice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	Office Supp	olies/Small Tools & E	Equip		-		-
52	Operating S				-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	tlav					
64	Equipment Equipment			\$	-	\$	-
74	Debt Servi			_		_	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Inmate Records S	ection		Cost Center:		7420
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>			2018 - 2019		2019 - 2020
Personnel		\$	4,606,549	\$	5,161,526	\$	5,385,707
Operating I					-		-
Capital Out					-		-
Debt Service			-		-		-
	Total	\$	4,608,955	\$	5,161,526	\$	5,385,707
			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				3,528,258		3,685,317
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			68,220		58,560
10-21	FICA Taxe				263,312		271,496
10-22		Contributions			354,328		359,114
10-23		th Insurance			842,211		916,634
10-24	Workers' C	ompensation			105,197		94,586
			Totals	\$	5,161,526	\$	5,385,707
	Operating	Evnoncos					
31	Profession			\$		\$	
32		a Services & Auditing		Ψ	-	φ	-
34	Contractua	-					
35	Investigation						
40	Travel	7113			_		
41		ation Services			_		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				_		_
45	Insurance	_00000			_		_
46		laintenance			_		_
47	Printing & I						- -
48	_	rice Activities					- -
49		ges & Obligations					- -
51		plies/Small Tools &	Fauin		_		_
52	Operating :		-4414				- -
54		scriptions/Dues					- -
5 <del>4</del> 55	Training	computation Duco			- -		- -
00	Training		Totals	\$	- -	\$	-
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi	<del></del>		\$	-	\$	-

Departmer	nt:	Classification Se	ection		Cost Center:		7430
Account		Actua			Adopted Budget		Adopted Budget
Summary		2017 - 20			2018 - 2019		2019 - 2020
Personnel		\$	2,440,225	\$	2,630,410	\$	2,720,838
Operating I	•		-		-		-
Capital Out	-		-		-		-
Debt Service	ce Total	r.	- 0 440 005	\$	2 020 440	Φ.	2 720 020
	rotai	\$	2,440,225	ı ⊅ dgeta	2,630,410	\$	2,720,838
Account	l		Dut	l	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2018 - 2019		2019 - 2020
rambo	Personnel				2010 2010		2010 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			ľ	1,825,273	ľ	1,833,174
10-13	-	ries & Wages			, , , <u>-</u>		· · ·
10-14	Overtime	· ·			-		-
10-15	Salary Ince	entives			1,207		1,818
10-16	Holiday Pa	у			36,340		31,200
10-21	FICA Taxe	S			136,839		134,826
10-22	Retirement	Contributions			195,221		215,109
10-23	Life & Heal	th Insurance			386,004		460,410
10-24	Workers' C	ompensation			49,526		44,301
			Totals	\$	2,630,410	\$	2,720,838
	Operating	Expenses					
31	Profession			\$	_	\$	_
32		& Auditing		Ť	_	*	_
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			-		-
51		plies/Small Tools 8	Equip		-		-
52	Operating				-		-
54 55		scriptions/Dues			-		-
55	Training		Totals	\$	-	\$	- -
				<u> </u>		<u> </u>	
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi			\$	-	\$	-
							_
	<u> </u>						

Departmer	nt:	Detention Investig	gation Unit		Cost Center:		7440
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20			2018 - 2019		2019 - 2020
Personnel		\$	583,612	\$	585,444	\$	624,968
Operating I	-		-		-		-
Capital Out	•		-		-		-
Debt Service		Φ.		_	505.444	•	
	Total	\$	583,612	\$ dgeta	585,444	\$	624,968
Account			But	ugeta I	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2018 - 2019		2019 - 2020
Number	Personnel				2010 - 2010		2010 - 2020
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ĭ .	390,366	Ť	406,948
10-13	_	ries & Wages			-		-
10-14	Overtime	J			-		_
10-15	Salary Ince	entives			2,052		2,420
10-16	Holiday Pa				6,630		5,700
10-21	FICA Taxe	S			29,584		30,308
10-22	Retirement	Contributions			89,868		100,339
10-23	Life & Heal	th Insurance			58,786		71,941
10-24	Workers' C	ompensation			8,158		7,312
			Totals	\$	585,444	\$	624,968
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	-			<u>-</u>		_
35	Investigation				_		_
40	Travel				-		_
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	-			-		-
48		ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating 9				-		-
54		scriptions/Dues			-		-
55	Training		<b>-</b>		-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-
	l .			<u> </u>			

Department: Central Division					Cost Center:		7500
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20		_	2018 - 2019		2019 - 2020
Personnel S		\$ 2	21,584,229	\$	21,229,451	\$	23,071,116
Operating E			-		-		-
Capital Out	-		-		-		-
Debt Service		Φ	-	Φ.	04 000 454	Φ.	- 00.074.440
	Total	\$ 2	21,584,229	\$ 100t	21,229,451	\$	23,071,116
Account			Dut	dget	-	1	Adapted Dudget
	Account Ti	tla.			Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020
Number	Account Ti				2010 - 2019		2019 - 2020
10-11	Salary of S			\$		\$	
10-11	Regular Sa			φ	13,527,867	φ	14,245,923
10-12		ries & Wages			13,327,007		14,245,925
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	entivos			73,514		66,835
10-15	Holiday Pa				582,770		500,220
10-10	FICA Taxe	•			963,959		1,114,255
10-21		: Contributions			3,057,795		3,669,992
10-22		th Insurance			2,747,867		3,208,398
10-23		compensation			275,679		265,493
10-24	Workers C	ompensation	Totals	\$	21,229,451	\$	23,071,116
			Totals	Ψ	21,229,431	Ψ	23,071,110
	Operating	Expenses					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	
34	Contractua	_			_		_
35	Investigation				_		_
40	Travel	7110			_		_
41		ation Services			_		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				_		_
45	Insurance				_		_
46		laintenance			_		-
47	Printing & I				_		-
48	_	ice Activities			_		-
49		ges & Obligations			_		_
51		plies/Small Tools &	Equip		_		_
52	Operating				_		_
54		scriptions/Dues			_		-
55	Training				_		_
	9		Totals	\$	_	\$	_
				[		-	
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
				*		-	
	Debt Servi	ice					
71	Debt Servi	<del></del>		\$	-	\$	-
				[		_	

Departmen	nt:	North Division			Cost Center:		7600
Account Summary		Actual 2017 - 20	18		Adopted Budget 2018 - 2019		Adopted Budget 2019 - 2020
Personnel	Services		20,852,361	\$	21,464,284	\$	21,188,425
Operating I			-0,002,001	lΨ	21,404,204	ľ	21,100,420
Capital Out	-		_		_		-
Debt Service					-		-
	Total	\$ 2	20,852,361	\$	21,464,284	\$	21,188,425
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2018 - 2019		2019 - 2020
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa				13,597,571		13,247,000
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				70,134		65,356
10-16	Holiday Pa	•			593,660		509,560
10-21	FICA Taxe				1,038,199		1,034,134
10-22		Contributions			3,188,532		3,330,522
10-23		th Insurance			2,688,713		2,765,624
10-24	Workers' C	compensation	<b>-</b>	_	287,475	_	236,229
			Totals	\$	21,464,284	\$	21,188,425
	0	F					
24	Operating Profession	•		φ.		φ.	
31 32		a Services & Auditing		\$	-	\$	-
32 34	Contractua	_			-		-
35	Investigation				-		-
40	Travel	) i i i			_		_
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 Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou			1			
64	Equipment			\$	-	\$	-
	Debt Servi	<del></del>		١,			
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Medical Division			Cost Center:		7610
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20 <sup>-</sup>	18		2018 - 2019		2019 - 2020
Personnel	Services	\$ 1	5,234,751	\$	16,286,816	\$	16,652,248
Operating I					3,662,370		5,000,120
Capital Out					16,000		9,000
Debt Service	•				-		-
	Total	\$ 1	9,327,236	\$	19,965,186	\$	21,661,368
	1		Bud	dget		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
10 11	Personnel			φ.		φ.	
10-11 10-12	Salary of S			\$	11 560 240	\$	44 040 022
10-12	Regular Sa	ries & Wages			11,560,249		11,810,023
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	entives			_		_
10-16	Holiday Pa				381,110		327,120
10-10	FICA Taxe	•			875,066		880,547
10-22		Contributions			1,180,802		1,141,485
10-23		Ith Insurance			2,070,077		2,297,350
10-24		compensation			219,512		195,723
		'	Totals	\$	16,286,816	\$	16,652,248
	<b>Operating</b>	Expenses					
31	Profession	al Services		\$	3,263,100	\$	4,593,850
32	Accounting	& Auditing			-		-
34	Contractua	l Services			211,430		211,430
35	Investigation	ons			-		-
40	Travel				-		-
41	_	ation Services			-		-
42	Transporta				400		400
43	Utility Serv				7,740		7,740
44	Rentals & I	Leases			9,500		7,260
45 46	Insurance	laintananaa			3,360		- E 000
46 47	Printing & I	laintenance			5,000		5,900 5,000
48	_	/ice Activities			5,000		3,000
49		rges & Obligations			2,300		2,300
51		plies/Small Tools & l	Fauin		8,300		7,910
52	Operating S		-quip		149,910		153,000
54		scriptions/Dues			1,330		5,330
55	Training				-		-
	Ĭ		Totals	\$	3,662,370	\$	5,000,120
					, .		
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	16,000	\$	9,000
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Safe Harbor			Cost Center:		7700
Account		Actual			Adopted Budget		Adopted Budget
Summary		2017 - 20	18		2018 - 2019		2019 - 2020
Personnel S	Services	\$	1,003,188	\$	1,059,147	\$	1,064,806
Operating E					730,350		528,790
Capital Out	*				-		-
Debt Service			-		-		-
	Total	\$	1,911,716	\$	1,789,497	\$	1,593,596
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2018 - 2019		2019 - 2020
	Personnel			_		٦	
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				695,447		713,483
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,931		1,943
10-16	Holiday Pa	•			13,910		11,940
10-21	FICA Taxe				51,825		52,961
10-22		Contributions			87,959		96,343
10-23		th Insurance			187,120		169,862
10-24	vvorkers C	ompensation	Totala	d.	20,955	φ.	18,274
			Totals	\$	1,059,147	\$	1,064,806
	Operating	Evnoncoo					
31	Operating Professions			\$		\$	
32	Accounting			Ψ	-	φ	-
34	Contractua	_			463,710		262,900
35	Investigation				400,710		202,300
40	Travel	713			_		_
41		ation Services			_		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals & I				_		_
45	Insurance				_		-
46		laintenance			_		-
47	Printing & I				250		250
48	-	ice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools &	Equip		25,590		23,120
52	Operating				240,800		240,820
54		scriptions/Dues			-		1,700
55	Training	·			-		-
			Totals	\$	730,350	\$	528,790
					•		
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ce</u>					
71	Debt Servi	ce		\$	-	\$	-

Department:		Professional Standards Bureau		Cost Center:			8000	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2017 - 201	18		2018 - 2019		2019 - 2020	
Personnel Services		\$	210,793	\$	227,114	\$	253,001	
Operating Expenses			5,093		7,320		7,050	
Capital Outlay					-		-	
Debt Service		_					-	
	Total	\$	215,886	\$	234,434	\$	260,051	
Account	Π		But	dgeta	Adopted Budget		Adopted Budget	
Number	Account Tit	tlo			2018 - 2019		2019 - 2020	
Number	Personnel				2010 - 2019		2019 - 2020	
10-11	Salary of S			\$	_	\$	_	
10-12	Regular Sa			Ψ	157,025	*	164,629	
10-13	Other Salaries & Wages				101,020		-	
10-14	Overtime	or trages			9,430		19,370	
10-15	Salary Ince	entives			966		966	
10-16	Holiday Pa				-		-	
10-21	FICA Taxe	s S			12,927		14,157	
10-22	Retirement	t Contributions			32,963		39,497	
10-23	Life & Heal	Ith Insurance			11,222		11,948	
10-24	Workers' C	compensation			2,581		2,434	
			Totals	\$	227,114	\$	253,001	
	Operating	<u>Expenses</u>						
31		al Services		\$	<u>-</u>	\$	<u>-</u>	
32		& Auditing		<b>–</b>	_	*	_	
34	Contractua	-			-		_	
35	Investigation				-		_	
40	Travel				200		200	
41	Communic	ation Services			-		-	
42	Transporta	tion			-		-	
43	Utility Services			-		-		
44	Rentals & I	Leases			-		-	
45	Insurance				130		-	
46	•	laintenance			-		-	
47	Printing & E	-			-		-	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51 50		plies/Small Tools & I	Equip		500		500	
52 54	Operating S	• •			6,290		6,150	
54 55	Training	scriptions/Dues			200		200	
33	Training		Totals	\$	7,320	\$	7,050	
				<b>'</b>	.,-=•		-,	
	Capital Ou	<u>ıtlay</u>						
64	Equipment			\$	-	\$	-	
	Debt Servi	ice						
71	Debt Servi			\$	-	\$	-	
· ·				т				
_								

Department:		Administrative Investigations Division		s Cost Center:			8100	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2017 - 20	18		2018 - 2019		2019 - 2020	
Personnel Services		\$	880,819	\$	891,472	\$	977,409	
Operating Expenses			44,231		40,570		38,320	
Capital Out			=		-		-	
Debt Service			-		-		-	
	Total	\$	925,050	\$	932,042	\$	1,015,729	
			Bud	dget		I	A L	
Account	A Tid	41 -			Adopted Budget		Adopted Budget	
Number	Account Tit				2018 - 2019		2019 - 2020	
10-11	Personnel Salary of S			\$		\$		
10-11	Regular Sa			φ	607,273	Ψ	- 628,657	
10-12	-	ries & Wages			007,275		020,037	
10-13	Overtime	iles & Wages			_		_	
10-15	Salary Ince	entives			6,881		7,614	
10-16	Holiday Pa				4,500		3,870	
10-21	FICA Taxes	•			46,553		46,513	
10-22		Contributions			147,128		163,509	
10-23		th Insurance			69,611		118,817	
10-24		ompensation			9,526		8,429	
		·	Totals	\$	891,472	\$	977,409	
		_						
0.4	<u>Operating</u>			φ.		_		
31 32	Profession			\$	-	\$	-	
32 34	Accounting & Auditing			30,000		30,000		
35	Contractual Services			30,000		30,000		
40	Investigations Travel			5,070		4,320		
41		ation Services			-		-,020	
42	Transportation			-		_		
43	Utility Services			_		-		
44	Rentals & Leases			-		-		
45	Insurance			500		420		
46	Repair & M	laintenance			-		-	
47	Printing & E	Binding			250		100	
48	Public Serv	ice Activities			-		-	
49	Other Charges & Obligations			-		-		
51	Office Supplies/Small Tools & Equip			800		800		
52	Operating Supplies				200		200	
54		scriptions/Dues			-		-	
55	Training		_		3,750	١.	2,480	
			Totals	\$	40,570	\$	38,320	
	Capital Ou	ıtlav						
64	Equipment			\$		\$		
U <del>T</del>	Equipinent			Ψ	-	Ψ	-	
	Debt Servi	ice						
71	Debt Service			\$	-	\$	-	
<u></u>				Ľ		Ľ		

Department:		Policy Development & Accreditation Division			Cost Center:		8300	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2017 - 2018			2018 - 2019		2019 - 2020	
Personnel Services			498,238	\$	543,014	\$	535,259	
Operating Expenses			31,392		22,530		25,060	
Capital Out	tlay		-		-		-	
Debt Servi	ce		-		-		-	
	Total	\$	529,630	\$	565,544	\$	560,319	
	1		Bud	dget	•			
Account					Adopted Budget		Adopted Budget	
Number	Account Tit				2018 - 2019		2019 - 2020	
40.44	Personnel			_		_		
10-11	Salary of S			\$	-	\$	255 540	
10-12	Regular Salaries Other Salaries & Wages				363,808		355,549	
10-13 10-14	Overtime	nes & wages			-		-	
10-14	Salary Ince	entives			2,173		2,422	
10-13	Holiday Pa				2,173		2,422	
10-10	FICA Taxes	•			26,196		25,929	
10-22		Contributions			73,190		84,093	
10-23		th Insurance			70,479		61,121	
10-24		ompensation			7,168		6,145	
-		'	Totals	\$	543,014	\$	535,259	
	<b>Operating</b>	<b>Expenses</b>						
31	Professiona	al Services		\$	11,610	\$	11,610	
32	Accounting	-			-		-	
34	Contractua				-		-	
35	Investigation	ons			-		-	
40	Travel				6,210		5,400	
41		ation Services			-		-	
42	Transportation				-		-	
43	Utility Services			-		-		
44	Rentals & Leases			-		-		
45 46	Insurance	laintenance			-		-	
47	Printing & E				_		_	
48	_	rice Activities			_		_	
49		ges & Obligations			1,150		4,690	
51		olies/Small Tools &	Fauip		500		500	
52	Operating S				700		700	
54		scriptions/Dues			930		730	
55	Training	,			1,430		1,430	
			Totals	\$	22,530	\$	25,060	
	Capital Ou	tlay						
64	Equipment			\$	-	\$	-	
	Debt Servi							
71	Debt Servio	ce		\$	-	\$	-	