Pinellas County Sheriff's Office

Adopted Budget 2020 - 2021

"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 2020 - 2021

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, 2020 and ending September 30, 2021.

		Law Enforcement	 Detention & Corrections	Judicial Operations	-	Total
Personnel Services	\$	141,556,750	\$ 112,734,050	\$ 27,724,220	\$	282,015,020
Operating Expenses		17,406,510	16,161,620	1,733,250		35,301,380
Capital Outlay		2,795,030	65,970			2,861,000
Debt Service		7,664,730	-	-		7,664,730
General Fund Expenditures		169,423,020	\$ 128,961,640	\$ 29,457,470	\$	327,842,130
Revenue Sources:						
Revenue Earned by PCSO	\$	23,871,800	\$ 10,154,400	\$ 1,660,100	\$	35,686,300
General Fund Request	_	145,551,220	 118,807,240	 27,797,370	- 5	292,155,830
Total Request	\$ =	169,423,020	\$ 128,961,640	\$ 29,457,470	\$	327,842,130
School Crossing Guard Trust Fund	\$	10,000		1	s	10,000

Total Full Time Positions

261

2,416

Bob Ovaltieri, Sheriff Pinellas County, Florida

1,039

STATE OF FLORIDA COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this 30th day of September 2020, by Bob Gualtieri, who is personally known to me.

Signed: SHARON JOHNS Inson Commission # GG 268

Expires November 28, 2022 Bonded Terra Troy Fain Insurance 800-385-7019

Sheriff, Pinellas County, Florida Other Funding Sources 2020 - 2021

Source		2020 - 2021
Municipalities Law Enforcement Contracts:		
Belleair Beach	\$	503,810
Belleair Bluffs	Ŧ	539,750
Belleair Shore		35,090
Dunedin		4,581,870
Indian Rocks Beach		1,093,660
Madeira Beach		1,350,990
North Redington Beach		269,550
Oldsmar		1,822,580
Redington Beach		269,750
Safety Harbor		1,449,260
Seminole		1,836,320
South Pasadena		856,760
St. Pete Beach		2,507,870
Subtotal	\$	17,117,260
	Ŧ	,,
Other Law Enforcement Contracts:		
Belleair	\$	26,470
Clearwater		546,160
Gulfport		133,900
Indian Shores		23,630
Kenneth City		41,330
Largo		15,830
Pinellas Park		197,720
St. Petersburg		84,270
Tarpon Springs		73,820
Treasure Island		60,590
Brooker Creek/Environmental Lands		330,530
Housing Authority		163,440
Palm Harbor United Methodist Church		110,010
Town of Redington Shores		14,730
FDJJ Prolific Juvenile Offender		18,200
School Board		1,351,380
St. Pete/Clearwater Airport		1,402,200
Subtotal	\$	4,594,210
Other Law Enforcement Fees & Charges:		
Alarm Fees	\$	100,330
Boat Registration Fees		715,000
Investigation Recovery		776,000
PJAC Booking		152,000
Sale of Surplus Equipment		57,000
Other Revenues		360,000
Subtotal	\$	2,160,330

Sheriff, Pinellas County, Florida Other Funding Sources 2020 - 2021

Detention & Corrections Source		2020 - 2021
Detention & Corrections Fees & Charges:		
Courthouse Security	\$	91,600
Medical Charges		73,350
SSA Incentives		147,650
Subsistence Fees		376,000
U.S. Marshal/ICE/BOP - Housing/Transport		9,465,800
Subtotal	\$	10,154,400
Total Other Funding - Detention & Corrections	_\$	10,154,400

Judicial Operations Source	2020 - 2021
Judicial Operations Fees & Charges:	
Child Support Enforcement	\$ 56,250
Service of Court Process	439,400
Misdemeanor Probation Unit	1,164,450
Subtotal	\$ 1,660,100
Total Other Funding - Judicial Operations	\$ 1,660,100
Total Other Funding Sources:	\$ 35,686,300

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Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Law Enforcement 2020- 2021

Account Number			2019 - 2020 Adopted Budget		2020 - 2021 Adopted Budget
Full Tim	e Positions		1,109		1,116
10-11	Salary of the Sheriff	\$	173,730	\$	174,955
10-12	Regular Salaries		75,418,296		77,730,384
10-13	Other Salaries & Wages		-		-
10-14	Overtime		2,838,410		2,938,610
10-15	Salary Incentive		453,617		466,061
10-16	Holiday Pay		1,520,980		1,689,290
10-21	FICA Taxes		5,866,912		6,073,569
10-22	Retirement Contributions		16,807,429		17,525,343
10-23	Life & Health Insurance		31,438,653		33,500,057
10-24	Workers' Compensation		1,659,683		1,458,481
	Total Personnel Services	\$	136,177,710	\$	141,556,750
31	Professional Services	\$	749,290	\$	868,580
32	Accounting & Auditing	Ŧ	61,050	Ŧ	51,250
34	Contractual Services		898,130		841,300
35	Investigations		325,000		306,000
38	PCORI Fee		14,000		-
40	Travel		412,870		459,550
41	Communication Services		925,200		888,580
42	Transportation		91,520		95,680
43	Utility Services		6,570		8,500
44	Rentals & Leases		350,550		397,700
45	Insurance		1,248,690		1,302,895
46	Repairs & Maintenance		2,162,520		2,249,800
47	Printing & Binding		53,580		52,770
48	Public Service Activities		74,170		82,610
49	Other Charges/Obligations		3,043,320		3,506,980
51	Office Supplies		755,830		521,270
52	Operating Supplies		4,518,730		4,801,795
54	Books/Subscriptions/Dues		224,160		216,470
55	Training		780,320		754,780
	Total Operating Expenses	\$	16,695,500	\$	17,406,510
64	Equipment	\$	2,574,550	\$	2,795,030
•	Total Capital Outlay	\$	2,574,550	\$	2,795,030
74	Debt Service	¢	E E 47 000	¢	7 400 000
71 72	Debt Service	\$	5,547,260	\$	7,402,820
72	Interest Expense	¢	221,470	¢	261,910
	Total Debt Service	\$	5,768,730	\$	7,664,730
	Total	\$	161,216,490	\$	169,423,020

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2020 - 2021

Dept. Number	Department Name	2019 - 2020 Adopted Budget	2020 - 2021 Adopted Budget
1000	Sheriff's Administration Office	\$ 429,635	\$ 451,238
1100	General Counsel Office	2,227,689	2,341,766
1120	Public Records Processing Unit	453,505	459,196
1200	Fiscal Affairs Bureau	2,001,584	2,102,261
1300	Public Relations Bureau	335,950	337,840
1310	Public Information	422,998	394,956
1320	Community Education & Programs	295,854	320,326
1330	External & Legislative Affairs	337,275	425,914
1400	Chief Deputy's Office	992,841	990,929
1405	Intelligence Led Policing	1,657,036	1,782,078
1410	Strategic Planning Bureau	1,202,814	1,287,348
1450	Grants Administration Division	172,260	166,454
1420	Human Resources Bureau	3,388,503	3,505,630
1430	General Operations	25,297,609	28,011,439
2000	Support Services Bureau	\$ 1,333,141	\$ 1,353,692
2100	Purchasing & Materials Division	1,465,240	1,345,833
2101	Imprinting Services Section	70,676	73,073
2200	Fleet Operations Division	6,387,109	6,846,535
2300	Communications Division	3,588,292	3,730,804
2410	Forensic Science Division	4,305,011	4,206,307
2420	Forensic Accreditation Division	119,080	148,303
2430	AFIS Division	2,004,410	2,092,701
2600	Property & Evidence Division	1,247,036	1,299,568
2700	Records Division	2,200,655	2,248,223
2800	Training Division	3,159,262	3,324,157
4000	Information Technology Bureau	\$ 1,023,532	\$ 1,066,430
4100	IT Solutions Development Division	5,958,659	5,463,398
4200	IT Support Center Division	544,444	607,891
4300	Security & Communications Section	2,343,545	2,229,624
4400	IT Infrastructure & Operations Division	955,722	983,136
5000	Patrol Operations Bureau	\$ 5,938,460	\$ 6,066,370
5348	Violent Crimes Task Force	953,868	989,666
5100	Patrol-Central District Division	21,548,559	21,997,043
5110	CDS Community Policing Section	490,349	497,509
5111	Negotiator Response Team	8,880	6,750
5112	Community Policing Unit	1,731,793	1,824,204
5134	SWAT Team	325,400	497,852
5136	Risk Protection Order Unit	527,157	546,745
5200	Patrol-North District Division	14,390,411	14,789,964
5210	NDS Community Policing Section	1,735,853	1,903,821
5140	Crime Prev. & Comm. Awareness	457,859	481,079
5300	Special Operations Division	245,804	245,952
5330	Patrol Support Section	141,169	146,724
5133	Mental Health Unit	470,351	489,635

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2020 - 2021

Dept. Number	Department Name		2019 - 2020 Adopted Budget	2020 - 2021 Adopted Budget
5331	Canine Unit		1,677,390	1,754,577
5333	Marine & Environmental Lands Unit		847,323	1,174,024
5337	Underwater Search & Recovery Team		16,960	18,620
5350	Flight Unit		2,070,213	2,746,230
5340	Special Services Section		419,825	409,324
5131	Field Training Unit		269,010	254,929
5132	Reserve Deputy Unit		1,070	720
5327	Major Accident Investigative Team		380,973	395,388
5335	DUI Unit		921,561	990,229
5339	Special Events Unit		581,607	744,154
5346	Perimeter Unit		509,063	525,938
5347	Safe Harbor Unit		570,737	566,462
5355	Airport Unit		1,456,656	1,503,802
5500	Youth Education & Adm. Services Divisio	n	222,637	228,381
5360	Youth Education Section		154,285	159,825
5361	School Resource Officer Unit		2,755,917	3,099,638
5362	Youth Services Unit		488,137	508,281
5370	Youth Safety Section		142,844	155,210
5135	Operation HOME		842,320	848,002
5364	School Crossing Guard Unit		2,511,189	2,661,094
5366	School Guardian Unit		9,580	629,895
6000	Investigative Operations Bureau	\$	944,718	\$ 1,000,870
6100	Criminal Investigation Division		327,281	327,963
6110	Property Crimes Section		157,720	165,673
6111	Burglary & Pawn Unit		2,517,141	2,088,411
6112	Arson & Auto Theft Unit		787,992	841,492
6114	Digital Forensics Unit		633,244	852,253
6116	Economic Crimes Unit		1,446,584	1,525,519
6117	Criminal Intelligence Unit		804,628	818,983
6118	Tactical Surveillance Unit		1,201,890	1,206,439
6120	Crimes Against Persons Section		465,192	474,646
6121	Homicide & Robbery Unit		1,305,978	1,305,073
6123	Crimes Against Children Unit		1,237,500	1,304,725
6126	Sexual Predator & Offender Tracking		1,241,642	1,307,829
6500	Narcotics Division		838,657	840,217
6514	Technical Operations Unit		565,573	575,359
6520	Narcotics Investigation Section		3,168,074	3,390,889
8000	Professional Standards Bureau	\$	260,051	\$ 331,960
8100	Administrative Investigations Division		1,015,729	1,033,277
8300	Policy Development & Accreditation Divis	ion	560,319	576,355
	Total	\$	161,216,490	\$ 169,423,020

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Detention and Corrections 2020 - 2021

Account Number	Department Name		2019 - 2020 Adopted Budget		2020 - 2021 Adopted Budget
Full Time	Positions		1,033		1,039
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		67,421,666		69,609,722
10-13	Other Salaries & Wages		-		-
10-14	Overtime		4,043,960		3,974,600
10-15	Salary Incentive		229,689		223,922
10-16	Holiday Pay		2,152,960		2,255,330
10-21	FICA Taxes		5,378,871		5,299,842
10-22	Retirement Contributions		14,736,137		14,863,727
10-23	Life & Health Insurance		14,593,978		15,395,058
10-24	Workers' Compensation		1,282,479		1,111,849
	Total Personnel Services	\$	109,839,740	\$	112,734,050
31	Professional Services	\$	4,593,850	\$	4,652,900
32	Accounting & Auditing	Ŧ	390	Ŧ	300
34	Contractual Services		9,590,190		9,794,450
35	Investigations		-		-
40	Travel		48,040		72,620
41	Communication Services		-		-
42	Transportation		800		800
43	Utility Services		7,740		8,240
44	Rentals & Leases		7,260		3,260
45	Insurance		2,680		2,810
46	Repairs & Maintenance		22,530		26,290
47	Printing & Binding		11,440		11,440
48	Public Service Activities		-		-
49	Other Charges/Obligations		5,500		5,540
51	Office Supplies		111,190		111,200
52	Operating Supplies		1,330,930		1,448,640
54	Books/Subscriptions/Dues		8,850		7,440
55	Training		25,720		15,690
	Total Operating Expenses	\$	15,767,110	\$	16,161,620
64	Equipment	\$	38,580	\$	65,970
51	Total Capital	\$	38,580	\$	65,970
		Ψ	00,000	Ψ	00,010
71	Debt Service	\$	-	\$	-
	Total Debt Service	\$	-	\$	-
	Total	\$	125,645,430	\$	128,961,640

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Detention and Corrections 2020 - 2021

Dept. Number	Department Name		2019 - 2020 Adopted Budget		2020 - 2021 Adopted Budget
7000	Dent of Detention & Corrections	¢	17,863,549	\$	10 249 276
	Dept. of Detention & Corrections South Division	\$, ,	Φ	19,248,376
7100			26,020,424		26,046,279
7300	Support Services Division		3,379,572		3,273,208
7310	Transportation Section		206,260		200,431
7311	Inmate Property Unit		1,044,432		1,032,819
7312	Visitation Unit		697,682		713,299
7400	Custody Management Division		187,493		184,013
7420	Inmate Records Section		5,385,707		5,541,922
7430	Classification Section		2,720,838		2,810,459
7440	Detention Investigation Unit		624,968		670,971
7500	Central Division		23,071,116		24,203,099
7600	North Division		21,188,425		21,063,100
7610	Medical Division		21,661,368		22,333,211
7700	Safe Harbor		1,593,596		1,640,453
	Total	\$	125,645,430	\$	128,961,640

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditures Judicial Operations 2020 - 2021

Account Number	Department Name		2020 - 2021 Adopted Budget		
Full Time	e Positions		247		261
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		17,067,038		17,697,293
10-13	Other Salaries & Wages		-		-
10-14	Overtime		390,300		586,790
10-15	Salary Incentive		91,024		94,880
10-16	Holiday Pay		42,980		69,700
10-21	FICA Taxes		1,276,317		1,311,249
10-22	Retirement Contributions		3,589,479		3,672,497
10-23	Life & Health Insurance		3,865,303		3,973,773
10-24	Workers' Compensation		366,979		318,038
	Total Personnel Services	\$	26,689,420	\$	27,724,220
31	Professional Services	\$	_	\$	_
32	Accounting & Auditing	Ŧ	_	Ŧ	-
34	Contractual Services		1,646,730		1,450,300
35	Investigations		-		-
40	Travel		10,120		8,440
41	Communication Services		-		-
42	Transportation		5,700		8,300
43	Utility Services		-		-
44	Rentals & Leases		30,090		30,090
45	Insurance		540		430
46	Repairs & Maintenance		50		50
47	Printing & Binding		1,600		3,360
48	Public Service Activities		-		-
49	Other Charges/Obligations		23,690		27,520
51	Office Supplies		20,280		16,420
52	Operating Supplies		149,130		175,850
54	Books/Subscriptions/Dues		1,520		2,580
55	Training		9,510		9,910
	Total Operating Expenses	\$	1,898,960	\$	1,733,250
64	Equipment		7,740		
04	Total Capital Outlay	\$	7,740	\$	-
	Total Capital Outlay	Ψ	7,740	Ψ	-
71	Debt Service	\$	<u> </u>	\$	-
	Total Debt Service	\$	-	\$	-
	Total	_\$	28,596,120	\$	29,457,470

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Judicial Operations 2020 - 2021

Dept. Number	Department Name		2019 - 2020 Adopted Budget		2020 - 2021 Adopted Budget
3000	Judicial Operations Bureau	\$	1,231,078	\$	1,791,675
3000	Judicial Services Division	φ	1,231,070	φ	166,044
3100	Court Supervision Section		155,632		157,686
3020	Alternative Sentencing Unit		3,683,385		3,466,184
	0		, ,		
3032	Misdemeanor Probation Unit		2,115,857		2,180,170
3200	Civil Court Security Section		164,540		164,631
3030	Court Processing Unit		2,982,746		3,050,111
3031	Violent Offender Warrant Unit		1,295,249		1,343,593
3012	Civil Court Squad - CLW		4,951,533		2,478,312
3013	Civil Court Squad - SP		-		2,312,264
3300	Criminal Court Security Section		-		152,611
3010	Criminal Court Squad		8,559,245		8,670,667
3210	Detention Court Squad		3,456,855		3,523,522
	Total	\$	28,596,120	\$	29,457,470

Department: She		Sheriff's Administ	ration		Cost Center:	10	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	384,898	\$	391,225	\$	409,578
Operating Expenses 34,959				38,410		41,660	
Capital Out	lay		-		-		
Debt Servic	e		-		-		
	Total	\$	419,857	\$	429,635	\$	451,238
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	173,730	\$	174,955
10-12	Regular Sa				107,644		121,484
10-13		ries & Wages			-		
10-14	Overtime				-		
10-15	Salary Ince				-		
10-16	Holiday Pa	•			-		
10-21	FICA Taxe				20,611		21,523
10-22		t Contributions			34,672		35,91
10-23		Ith Insurance			50,917		52,379
10-24	Workers' C	Compensation			3,651		3,320
			Totals	\$	391,225	\$	409,578
	Operating	Expenses					
31		al Services		\$	-	\$	
32		g & Auditing		Ŧ	-	Ť	
34	Contractua	-			-		
35	Investigatio				-		
40	Travel				10,370		12,850
41	Communic	ation Services			-		
42	Transporta	tion			150		300
43	Utility Serv				-		
44	Rentals &	Leases			-		
45	Insurance				-		
46	Repair & M	laintenance			-		
47	Printing &	Binding			600		1,400
48	Public Serv	vice Activities			-		
49	Other Cha	rges & Obligations			-		
51	Office Sup	plies/Small Tools & I	Equip		700		700
52	Operating	Supplies			950		850
54	Books/Sub	scriptions/Dues			22,700		22,62
55	Training				2,940		2,94
			Totals	\$	38,410	\$	41,660
	<u>Capital Οι</u>	utlav					
64	Equipment			\$	-	\$	
		_					
71	Debt Servi			¢		¢	
71	Debt Servi	Ce		\$	-	\$	

Departmer	17:	General Counsel's	s Office		Cost Center:		1100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20			2019 - 2020		2020 - 2021
Personnel		\$	1,432,979	\$	1,545,829	\$	1,554,206
Operating E			584,461		681,860		787,560
Capital Out	-		-		-		-
Debt Servic			-		-		-
	Total	\$	2,017,440	\$	2,227,689	\$	2,341,766
			Buc	dgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
10.11	Personnel			•		<u>_</u>	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,122,647		1,147,270
10-13		ries & Wages			-		-
10-14	Overtime	<i>(</i> :			-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				82,349		84,037
10-22		Contributions			148,378		127,387
10-23		Ith Insurance			177,691		182,569
10-24	workers C	compensation	Tatala	¢	14,764	<i>•</i>	12,943
			Totals	\$	1,545,829	\$	1,554,206
	Operating	Expenses					
31		al Services		\$	626,750	\$	731,750
32		& Auditing		Ψ	020,700	Ψ	751,750
34	Contractua				_		
35	Investigatio				_		
40	Travel				10,100		10,100
41		ation Services			-		10,100
42	Transporta				500		500
43	Utility Serv				-		
44	Rentals & I				-		
45	Insurance				330		110
46		laintenance			-		
47	Printing & I				150		150
48	•	vice Activities			-		
49		rges & Obligations			-		
51		plies/Small Tools &	Equip		3,000		3,000
52	Operating				300		300
54		scriptions/Dues			32,080		33,000
55	Training	•			8,650		8,650
	· ·		Totals	\$	681,860	\$	787,560
	<u>Capital Ou</u>	<u>itlay</u>					
64	Equipment			\$	-	\$	
	Debt Servi			•			
71	Debt Servi	ce		\$	-	\$	

Public Records		Cost Center:			1120
Processing Unit				-	
Actual			Adopted Budget		Adopted Budget
2018 - 2019			2019 - 2020		2020 - 2021
\$ 4	08,993	\$	452,085	\$	458,056
	235		1,420		1,140
	-		-		-
	-		-		-
\$ 4	09,228	\$	453,505	\$	459,196
	Buc	dgeta		-	
			Adopted Budget		Adopted Budget
itle			2019 - 2020		2020 - 2021
I Services					
Sheriff		\$	-	\$	-
alaries			282,555		285,456
aries & Wages			-		-
			1,570		2,420
entives			1,214		1,207
ау			-		-
es			19,364		20,016
t Contributions			39,233		45,745
Ith Insurance			100,837		96,551
Compensation			7,312		6,661
Т	otals	\$	452,085	\$	458,056
_					
Expenses		•			
al Services		\$	-	\$	-
g & Auditing			-		-
al Services			-		-
ons			-		-
<i>"</i> • • ·			-		-
ation Services			-		-
ation			-		-
vices			-		-
Leases			-		-
			110		-
<i>l</i> aintenance			-		-
Binding			100		100
vice Activities			-		
rges & Obligations			-		
plies/Small Tools & Equ	лр		400		250
Supplies			510		490
oscriptions/Dues			150		150
-		•	150	<u>,</u>	150
I	otals	\$	1,420	\$	1,140
utlav					
utlay +		¢		¢	
L		φ	-	φ	-
ice					
ice		\$	_	\$	-
		Ψ	-	Ψ	-
				<u>ce</u>	<u>ce</u>

Departmer	it:	Fiscal Affairs Bur	eau		Cost Center:		1200
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20 ⁻	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	1,746,637	\$	1,969,944	\$	2,065,071
Operating E	Expenses		20,624		31,640		34,440
Capital Out			2,570		-		2,750
Debt Servic	e		-		-		
	Total	\$	1,769,831	\$	2,001,584	\$	2,102,262
			Buc	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				1,354,510		1,414,75
10-13		ries & Wages			-		
10-14	Overtime				1,980		2,870
10-15	Salary Ince				-		
10-16	Holiday Pa	•			-		
10-21	FICA Taxe				96,892		101,22
10-22		t Contributions			171,552		172,93
10-23		Ith Insurance			316,220		347,718
10-24	Workers' C	Compensation			28,790		25,56
			Totals	\$	1,969,944	\$	2,065,07
	Onerating	Expenses					
31		al Services		\$	-	\$	
32		a & Auditing		Ψ	50	Ψ	50
34	Contractua				900		900
35	Investigatio				-		
40	Travel				8,040		9,460
41	Communic	ation Services			-		-, -
42	Transporta				300		300
43	Utility Serv				-		
44	Rentals &				-		
45	Insurance				-		11(
46	Repair & M	laintenance			500		60
47	Printing &				3,500		4,60
48	•	vice Activities			- -		
49	Other Cha	rges & Obligations			1,550		850
51		plies/Small Tools &	Equip		3,150		2,900
52	Operating	Supplies			2,570		2,380
54		scriptions/Dues			4,150		4,290
55	Training				6,930		8,000
	-		Totals	\$	31,640	\$	34,440
	0 am ¹⁴ - 1 0	·41 e · ·					
64	<u>Capital Οι</u> Equipment			\$	-	\$	2,750
. .	Equipment			Ψ	_	Ψ	2,730
	Debt Serv						
71	Debt Servi	се		\$	-	\$	

Departmer	nt:	Public Relations	Bureau		Cost Center:		1300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	259,057	\$	267,520	\$	272,400
Operating E	Expenses		61,077		68,430		65,440
Capital Out			-		-		
Debt Servic	e		-		-		
	Total	\$	320,134	\$	335,950	\$	337,840
			Buc	dgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				184,496		187,559
10-13		ries & Wages			-		
10-14	Overtime				-		70
10-15	Salary Ince				-		
10-16	Holiday Pa	•			-		
10-21	FICA Taxe				13,642		13,92
10-22		t Contributions			40,297		41,39
10-23		Ith Insurance			26,601		27,31
10-24	Workers' C	Compensation			2,484		2,13
			Totals	\$	267,520	\$	272,40
	Operating	Expenses					
31		al Services		\$	-	\$	
32		g & Auditing			-	ľ	
34	Contractua				8,500		
35	Investigatio	ons			-		
40	Travel				3,650		3,11
41	Communic	ation Services			-		
42	Transporta	ition			-		
43	Utility Serv	ices			-		
44	Rentals & I	Leases			-		
45	Insurance				-		11
46	Repair & M	laintenance			-		
47	Printing & I	Binding			7,240		7,24
48	Public Serv	vice Activities			45,170		50,00
49	Other Chai	rges & Obligations			-		
51	Office Sup	plies/Small Tools &	Equip		2,000		3,07
52	Operating	Supplies			930		93
54	Books/Sub	scriptions/Dues			310		350
55	Training				630		63
			Totals	\$	68,430	\$	65,44
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	-	\$	
71	Debt Servi			¢		¢	
71	Debt Servi	ce		\$	-	\$	

Departmer	it:	Public Information	n		Cost Center:		1310
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	387,170	\$	401,198	\$	371,506
Operating E	Expenses		16,764		21,800		23,450
Capital Out	lay		-		-		
Debt Servic	e		-		-		
	Total	\$	403,934	\$	422,998	\$	394,956
			Bue	dgeta		_	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				242,035		240,679
10-13		ries & Wages			-		
10-14	Overtime				15,180		6,740
10-15	Salary Ince				3,993		2,897
10-16	Holiday Pa	•			-		
10-21	FICA Taxe				18,919		18,50
10-22		t Contributions			66,647		54,164
10-23		Ith Insurance			50,773		45,253
10-24	Workers' C	Compensation			3,651		3,260
			Totals	\$	401,198	\$	371,500
	Operating	Expenses					
31	Profession			\$	-	\$	
32		& Auditing		Ŧ	-	Ť	
34	Contractua				7,720		7,720
35	Investigatio				-		,
40	Travel				2,850		2,76
41	Communic	ation Services			-		,
42	Transporta	tion			30		30
43	Utility Serv				-		
44	Rentals & I				120		830
45	Insurance				-		
46	Repair & N	laintenance			-		
47	Printing & I				30		30
48	Public Serv	vice Activities			6,580		8,060
49	Other Char	rges & Obligations			-		
51	Office Sup	plies/Small Tools &	Equip		60		11(
52	Operating	Supplies			1,350		1,390
54	Books/Sub	scriptions/Dues			920		920
55	Training				2,140		1,600
			Totals	\$	21,800	\$	23,450
	Conital O	itlay					
64	<u>Capital Ou</u> Equipment			\$	-	\$	
	Equipmont			Ψ		Ť	
	Debt Servi						
71	Debt Servi	се		\$	-	\$	

& Programs Account Actual Adopted Budget Adopted I Summary 2018 - 2019 2019 - 2020 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 202	-
Summary 2018 - 2019 2019 - 2020 2020 - 2020 Personnel Services \$ 204,752 \$ 230,774 \$ Operating Expenses 74,778 65,080 - - - Capital Outlay - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	2021 245,866 74,460 -
Personnel Services\$204,752\$230,774\$Operating Expenses74,77865,080666Capital Outlay666Debt Service666Total\$279,530\$295,854\$5BurgetaryAccountAdopted BudgetAdopted INumberAccount Title2019 - 20202020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2	245,866 74,460 -
Operating Expenses 74,778 65,080 Capital Outlay - - - Debt Service - - - - Total \$ 279,530 \$ 295,854 \$ Account Adopted Budget Adopted I Number Account Title 2019 - 2020 2020 - 2020 - 2020 10-11 Salary of Sheriff \$ - \$	74,460 - -
Capital Outlay - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	320,326
Debt Service - - Total \$ 279,530 \$ 295,854 \$ Budgetary Account Adopted Budget Adopted I Number Account Title 2019 - 2020 2020 - 3 10-11 Salary of Sheriff \$ \$	320,326
Budgetary Account Adopted Budget Adopted I Number Account Title 2019 - 2020 2020 - 3 Personnel Services \$ - \$ 10-11 Salary of Sheriff \$ - \$	320,326
Account Adopted Budget Adopted I Number Account Title 2019 - 2020 2020 - 2020 Personnel Services \$ - \$	
NumberAccount Title2019 - 20202020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 - 2020 -	
Personnel Services10-11Salary of Sheriff\$- \$	Budget
10-11Salary of Sheriff\$-\$	2021
	-
10-12Regular Salaries151,687	156,171
10-13 Other Salaries & Wages -	-
10-14 Overtime 12,300	24,080
10-15 Salary Incentives -	-
10-16 Holiday Pay -	-
10-21 FICA Taxes 12,461	13,556
10-22Retirement Contributions21,582	19,238
10-23Life & Health Insurance28,993	29,555
10-24Workers' Compensation3,751	3,266
Totals \$ 230,774 \$	245,866
Operating Expenses	
31 Professional Services \$ - \$	-
32 Accounting & Auditing -	-
34 Contractual Services -	-
35 Investigations -	0 500
40 Travel 2,620	2,530
41 Communication Services -	4.070
42 Transportation 1,300	1,270
43 Utility Services - 44 Rentals & Leases -	-
	-
45 Insurance - 46 Repair & Maintenance -	-
40Repair & Maintenance-47Printing & Binding830	560
47 Public Service Activities 9,940	10,640
40 Fublic Service Activities 9,940 49 Other Charges & Obligations -	10,040
51 Office Supplies/Small Tools & Equip 400	360
52 Operating Supplies 400	58,500
52Operating Supplies49,41054Books/Subscriptions/Dues80	100
55 Training 500	500
Totals \$ 65,080 \$	74,460
	77,700
Capital Outlay	
64 Equipment \$ - \$	
Debt Service	
71 Debt Service \$ - \$	

Department: External & Legislative Af		ative Affairs	irs Cost Center:			133	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20 ⁷	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	268,741	\$	288,945	\$	375,70
Operating E	Expenses		39,831		48,330		45,21
Capital Out			-		-		5,00
Debt Servio			-		-		
	Total	\$	308,572	\$	337,275	\$	425,91
			Buc	lgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa	alaries			210,993		264,22
10-13	Other Sala	ries & Wages			-		
10-14	Overtime				450		5,65
10-15	Salary Ince	entives			-		
10-16	Holiday Pa	•			-		
10-21	FICA Taxe	S			15,802		20,17
10-22		t Contributions			18,192		31,54
10-23	Life & Hea	Ith Insurance			38,590		48,52
10-24	Workers' C	Compensation			4,918		5,59
			Totals	\$	288,945	\$	375,70
	Operating	Expenses					
31		al Services		\$	_	\$	
32		a & Auditing		Ψ	-	Ŭ.	
34	Contractua				-		
35	Investigatio				-		
40	Travel				6,760		5,67
41		ation Services			-		0,01
42	Transporta				620		62
43	Utility Serv				-		
44	Rentals & I				-		
45	Insurance				-		
46		laintenance			1,000		1,00
47	Printing & I				14,360		7,87
48		vice Activities			160		16
49		rges & Obligations			2,000		3,00
51		plies/Small Tools &	Equip		6,310		9,31
52	Operating				100		10
54	• •	scriptions/Dues			14,240		14,65
55	Training	•			2,780		2,83
	0		Totals	\$	48,330	\$	45,21
	Canital Ca	14 o. /					
64	<u>Capital Οι</u> Equipment			\$	-	\$	5,00
				Ŷ		ľ	0,00
	Debt Servi						
71	Debt Servi	се		\$	-	\$	

Departmer	nt:	Chief Deputy's Off	ice		Cost Center:	1400		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2018 - 201	9		2019 - 2020		2020 - 2021	
Personnel	Services	\$	940,128	\$	982,271	\$	978,989	
Operating Expenses 25,650				10,570		11,940		
Capital Out	tlay		-		-		-	
Debt Servio	ce		-		-		-	
	Total	\$	965,778	\$	992,841	\$	990,929	
			Bue	dgeta				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2019 - 2020		2020 - 2021	
	Personnel	Services .						
10-11	Salary of S	heriff		\$	-	\$	-	
10-12	Regular Sa	alaries			668,826		662,398	
10-13	Other Sala	ries & Wages			-			
10-14	Overtime	-			15,850		18,080	
10-15	Salary Ince	entives			7,572		7,665	
10-16	Holiday Pa	y			-			
10-21	FICA Taxe	-			50,451		50,579	
10-22	Retirement	Contributions			116,673		115,194	
10-23		Ith Insurance			116,804		119,670	
10-24		compensation			6,095		5,403	
	_		Totals	\$	982,271	\$	978,989	
		Expenses						
31		al Services		\$	-	\$		
32	-	Auditing			-			
34	Contractua				-			
35	Investigatio	ons			-			
40	Travel				4,850		5,630	
41		ation Services			-			
42	Transporta				-			
43	Utility Serv				-			
44	Rentals &	Leases			-			
45	Insurance				-			
46		laintenance			-			
47	Printing & I	-			-			
48		vice Activities			-			
49		rges & Obligations			-			
51		plies/Small Tools & E	Equip		-			
52	Operating				3,000		3,000	
54	Books/Sub	scriptions/Dues			420		560	
55	Training				2,300		2,750	
			Totals	\$	10,570	\$	11,940	
	Capital Ou	<u>itlay</u>						
64	Equipment			\$	-	\$		
	Debt Serv							
71	Debt Servi	ce		\$	-	\$		

Departmer	nt:	Intelligence Led P	olicing		Cost Center:		1405
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20 ⁴	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	1,549,883	\$	1,584,696	\$	1,707,528
Operating E	Expenses		52,265		72,340		74,550
Capital Out	lay		-		-		
Debt Servic	e		-		-		
	Total	\$	1,602,148	\$	1,657,036	\$	1,782,078
			Buc	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel			•			
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				1,097,269		1,133,913
10-13		ries & Wages			-		
10-14	Overtime	<i></i>			20,720		77,110
10-15	Salary Ince				1,207		1,20
10-16	Holiday Pa	•			5,030		4,28
10-21	FICA Taxe				81,658		87,369
10-22		t Contributions			117,275		118,93
10-23		Ith Insurance			238,264		263,749
10-24	workers C	Compensation	Totals	¢	23,273		20,96
			TOLAIS	\$	1,584,696	\$	1,707,52
	<u>Operating</u>	Expenses					
31	Profession	al Services		\$	-	\$	
32	-	g & Auditing			-		
34	Contractua	I Services			56,530		56,530
35	Investigatio	ons			-		
40	Travel				8,010		8,010
41		ation Services			-		
42	Transporta				100		100
43	Utility Serv				-		
44	Rentals & I	Leases			-		
45	Insurance				-		11
46		laintenance			-		
47	Printing & I				100		100
48		vice Activities			-		
49		rges & Obligations			-		
51		plies/Small Tools &	Equip		1,000		1,00
52	Operating				460		30
54		scriptions/Dues			1,280		1,48
55	Training		T ()	^	4,860		6,92
			Totals	\$	72,340	\$	74,550
	<u>Capital Ou</u>	ıtlay					
64	Equipment			\$	-	\$	
	Dobt Sor	ico					
71	Debt Servi Debt Servi			\$	-	\$	
· ·				Ψ.		۳.	

Department: Strategic P		Strategic Planning	rategic Planning Bureau Cost Cen				1410
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20 ⁴	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	1,109,517	\$	1,172,674	\$	1,255,668
Operating E	Expenses		14,217		30,140		31,680
Capital Out	lay		-		-		
Debt Servic	ce		-		-		
	Total	\$	1,123,734	\$	1,202,814	\$	1,287,348
			Buc	dgeta	-	_	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				804,499		869,316
10-13		ries & Wages			-		
10-14	Overtime				720		690
10-15	Salary Ince				4,837		4,829
10-16	Holiday Pa	•			590		1,570
10-21	FICA Taxe				58,896		64,05
10-22		t Contributions			138,687		137,369
10-23		Ith Insurance			149,821		163,520
10-24	Workers' C	Compensation		•	14,624		14,323
			Totals	\$	1,172,674	\$	1,255,668
	Operating	Expenses					
31		al Services		\$	-	\$	
32		a & Auditing			-	ŗ	
34	Contractua				-		
35	Investigatio	ons			-		
40	Travel				21,160		21,600
41	Communic	ation Services			-		,
42	Transporta	tion			-		650
43	Utility Serv				-		
44	Rentals & I	Leases			-		
45	Insurance				110		
46	Repair & M	laintenance			-		
47	Printing & I				-		800
48		vice Activities			-		
49	Other Cha	rges & Obligations			-		
51	Office Sup	plies/Small Tools &	Equip		1,800		1,800
52	Operating	Supplies			2,450		2,460
54		scriptions/Dues			200		200
55	Training				4,420		4,170
	-		Totals	\$	30,140	\$	31,680
	Comital Co	itles/					
64	<u>Capital Οι</u> Equipment			\$	-	\$	
~ ·	Equipment			Ψ	_	Ť	
	<u>Debt Serv</u>						
71	Debt Servi	се		\$	-	\$	

Department:		Grants Administration Division			Cost Center:		1450
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20	19		2019 - 2020		2020 - 2021
Personnel S	Services	\$	157,340	\$	163,570	\$	156,924
Operating E		Ť	7,438	Ŧ	8,690	Ť	9,530
Capital Out			-		-		_
Debt Servic					-		-
	Total	\$	164,778	\$	172,260	\$	166,454
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2019 - 2020		2020 - 2021
	<u>Personnel</u>	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			103,395		103,197
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				620		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				7,152		7,232
10-22		Contributions			9,033		9,048
10-23	Life & Heal	th Insurance			40,936		35,120
10-24	Workers' C	ompensation			2,434		2,327
			Totals	\$	163,570	\$	156,924
	•	_					
24	Operating			~		~	
31 22	Profession			\$	-	\$	-
32 34	Contractua	& Auditing			-		-
34 35	Investigatio				-		-
35 40	Travel	015			- 4,820		- 5,040
40 41		ation Services			4,020		5,040
42	Transporta				200		200
43	Utility Serv				200		200
44	Rentals & I				_		_
45	Insurance	_00303			_		_
46		laintenance			_		_
47	Printing & I				230		230
48		/ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Eauip		-		-
52	Operating		- 4b		-		-
54		scriptions/Dues			1,010		1,060
55	Training	,			2,430		3,000
	0		Totals	\$	8,690	\$	9,530
	<u>Capital Ou</u>	<u>itlay</u>					
64	Equipment			\$	-	\$	-
	_						
	Debt Servi						
	Daht Cani	20		\$	-	\$	-
71	Debt Servi			Ψ		Ŧ	

Operating Expenses 589,999 772,580 701 Capital Quilay 1,998 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td< th=""><th>Departmer</th><th>nt:</th><th>Human Resources</th><th>s Bureau</th><th></th><th>Cost Center:</th><th></th><th>1420</th></td<>	Departmer	nt:	Human Resources	s Bureau		Cost Center:		1420
Personnel Services \$ 2,495,167 \$ 2,615,923 \$ 2,798 Operating Expenses 589,999 772,580 700 Capital Outlay 1,998 - - Total \$ 3,087,164 \$ 3,388,503 \$ 3,500 Budgetary Adopted Budget 2019 - 2020 2020 - 2021 2020 - 2021 10-11 Salary of Sheriff \$ - \$ \$ 10-11 Salary of Sheriff \$ - \$ \$ 10-12 Regular Salaries 1,707,720 1,800 1,800 10-13 Other Salaries & Wages - - \$ 10-14 Overtime 18,350 66 6 10-15 Salary incentives 4,841 - 4 10-16 Hoiday Pay 6,660 - 4 10-22 Retirement Contributions 275,333 286 10-22 10-24 Workers' Compensation - - -	Account		Actual			Adopted Budget		Adopted Budget
Operating Expenses 589,999 772,580 701 Capital Outlay 1,998 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td< td=""><td>Summary</td><td></td><td>2018 - 20⁻</td><td>19</td><td></td><td>2019 - 2020</td><td></td><td>2020 - 2021</td></td<>	Summary		2018 - 20 ⁻	19		2019 - 2020		2020 - 2021
Capital Outlay 1,998 - Total \$ 3,087,164 \$ 3,388,503 \$ 3,500 Budgetary Account Adopted Budget Adopted Budget Number Account Title 2019 - 2020 2020 - 2021 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 1,707,720 1,800 10-13 Other Salaries & Wages - - 10-14 Overtime 18,350 66 10-15 Salary Incentives 4,841 - 10-22 Retirement Contributions 275,333 288 10-23 Life & Health Insurance 444,232 460 10-24 Workers' Compensation 34,355 37 32 Accounting & Auditing - - 34 Contractual Services 137,650 19' 35 Investigations - - 44 Rentals & Leases - - 47 Priofessional Services -	Personnel	Services	\$	2,495,167	\$	2,615,923	\$	2,798,230
Debt Service - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< td=""><td>Operating E</td><td>Expenses</td><td></td><td>589,999</td><td></td><td>772,580</td><td></td><td>707,400</td></t<>	Operating E	Expenses		589,999		772,580		707,400
Total \$ 3,087,164 \$ 3,388,503 \$ 3,505 Budgetary Account Adopted Budget Adopted Budget 2019 - 2020 2020 - 2021 Personnel Services 2019 - 2020 2020 - 2021 2020 - 2021 10-12 Regular Salaries 1,707,720 1,803 66 10-12 Regular Salaries 1,707,720 1,803 66 10-13 Other Salaries & Wages 1,707,720 1,803 66 10-14 Overtime 18,350 66 4 10-15 Salary of Sheriff \$ - \$ 10-14 Overtime 18,350 660 4 10-15 Salary of Sheriff \$ - \$ 10-22 Retirement Contributions 275,333 286 10-23 Life & Health Insurance 444,232 446 10-24 Workers' Compensation 313,650 197 32 Accounting & Auditing - - - -	Capital Out	lay		1,998		-		
Budgetary Adopted Budget Adopted Budget Number Account Title 2019 - 2020 2020 - 2021 10-11 Salary of Sheriff \$ - \$ 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 1,707,720 1,800 10-13 Other Salaries & Wages - \$ 10-14 Overtime 18,350 66 10-15 Salary Incentives 4,441 -4 10-16 Holiday Pay 6,660 -4 10-22 Retirement Contributions 275,333 288 10-23 Life & Health Insurance 444,232 460 10-24 Workers' Compensation 34,355 37 31 Professional Services \$ 37,390 \$ 37 32 Accounting & Auditing - - 19 34 Contractual Services - - 19 35 Investigations - - -	Debt Servic	e		-		-		
Account Number Account Title Adopted Budget Adopted Budget 2020 - 2021 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 1,707,720 1,800 10-13 Other Salaries & Wages - - 10-14 Overtime 18,350 660 10-15 Salary Incentives 4,841 - 10-16 Holiday Pay 6,660 - 10-21 FICA Taxes 124,432 133 10-22 Retirement Contributions 275,333 286 10-23 Life & Health Insurance 444,232 460 10-24 Workers' Compensation - - 31 Professional Services \$ 37,390 \$ 37 32 Accounting & Auditing - - - - 34 Contractual Services - - - - 34 Contractual Services - - - - -		Total	\$				\$	3,505,630
Number Account Title 2019 - 2020 2020 - 2021 Personnel Services \$ - \$ 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 1,707,720 1,803 10-13 Other Salaries & Wages - - 10-14 Overtime 18,350 66 10-15 Salary Incentives 4,841 - 10-16 Holiday Pay 6,660 - 10-22 Retirement Contributions 275,333 286 10-23 Life & Health Insurance 444,232 460 10-24 Workers' Compensation 34,355 37 31 Professional Services \$ 37,390 \$ 32 Accounting & Auditing - - - 34 Contractual Services 137,650 197 35 Investigations - - - 42 Trasoptation 100 - - <td< td=""><td>-</td><td></td><td></td><td>Buc</td><td>dgeta</td><td></td><td>-</td><td></td></td<>	-			Buc	dgeta		-	
Personnel Services \$ - \$ 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 1,707,720 1,803 10-13 Other Salaries & Wages - 1,803 10-14 Overtime 18,350 660 10-15 Salary Incentives 4,841 - 10-16 Holiday Pay 6,660 - 10-21 FICA Taxes 124,432 133 10-22 Retirement Contributions 275,333 286 10-23 Life & Health Insurance 444,232 466 10-24 Workers' Compensation 34,355 33 2 Accounting & Auditing - - 32 Accounting & Auditing - - 34 Contractual Services \$ 37,60 19' 35 Investigations - - - - 40 Travel 9,310 17' - - 42 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 1,707,720 1,800 10-13 Other Salaries & Wages - - 10-14 Overtime 18,350 66 10-15 Salary Incentives 4,841 - 10-16 Holiday Pay 6,660 - 10-21 FICA Taxes 124,432 133 10-22 Retirement Contributions 275,333 286 10-23 Life & Health Insurance 444,232 466 10-24 Workers' Compensation 34,355 37 31 Professional Services \$ 37,390 \$ 32 Accounting & Auditing - - - 34 Contractual Services 137,650 197 35 Investigations - - - 34 Communication Services - - - 42 Travel 9,310 11 - 43 Utility Services - - - 44 Repair	Number					2019 - 2020		2020 - 2021
10-12 Regular Salaries 1,707,720 1,803 10-13 Other Salaries & Wages - - 10-14 Overtime 18,350 66 10-15 Salary Incentives 4,841 - 10-16 Holiday Pay 6,660 - 10-21 FICA Taxes 124,432 133 10-22 Retirement Contributions 275,333 286 10-23 Life & Health Insurance 444,232 466 10-24 Workers' Compensation 34,355 37 32 Accounting & Auditing - - 34 Contractual Services 137,650 199 35 Investigations - - - 40 Travel 9,310 11 - 41 Communication Services - - - 43 Utility Services - - - 44 Rentals & Leases - - - 44 Repair & Maintenance - - - 45 Insurance 310	10.11				^		<u>^</u>	
10-13 Other Salaries & Wages - 10-14 Overtime 18,350 66 10-15 Salary Incentives 4,841 - 10-16 Holiday Pay 6,660 - 10-21 FICA Taxes 124,432 133 10-22 Retirement Contributions 275,333 286 10-23 Life & Health Insurance 444,232 466 10-24 Workers Compensation 34,355 33 7023 Decrating Expenses \$ 37,390 \$ 37 31 Professional Services \$ 37,390 \$ 37 32 Accounting & Auditing - - - - 34 Contractual Services 137,650 197 - - - 40 Travel 9,310 17 - - - - - - - - - - - - - - - - - - - - - - - - - - -					\$	-	\$	4 000 00
10-14 Overtime 18,350 66 10-15 Salary Incentives 4,841 4 10-16 Holiday Pay 6,660 4 10-21 FICA Taxes 124,432 133 10-22 Retirement Contributions 275,333 286 10-23 Life & Health Insurance 444,232 460 10-24 Workers' Compensation 34,355 37 10-24 Workers' Compensation 31 7,650 197 31 Professional Services \$ 37,360 197 32 Accounting & Auditing - - - 33 Utility Services - 117 - 40 Travel 9,310 117 - 41 Rentals & Leases - - - 42 Transportation 100 - - 43 <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>1,707,720</td> <td></td> <td>1,803,283</td>		-				1,707,720		1,803,283
10-15 Salary Incentives 4,841 4 10-16 Holiday Pay 6,660 4 10-21 FICA Taxes 124,432 133 10-22 Retirement Contributions 275,333 286 10-23 Life & Health Insurance 444,232 466 10-24 Workers' Compensation 34,355 37 10-24 Workers' Compensation 34,355 37 10-24 Professional Services \$ 37,300 \$ 31 Professional Services \$ 37,650 199 32 Accounting & Auditing - - - 34 Contractual Services 137,650 199 35 Investigations - - - 40 Travel 9,310 11 - 41 Communication Services - - - 42 Transportation 100 - - 43 Utility Services - - - 44 Rentals & Leases - - -			ries & Wages			-		00.05
10-16 Holiday Pay 6,660 4 10-21 FICA Taxes 124,432 133 10-22 Retirement Contributions 275,333 286 10-23 Life & Health Insurance 444,232 466 10-24 Workers' Compensation 34,355 33 Totals \$ 2,615,923 \$ 2,796 Operating Expenses 31 Professional Services \$ 37,390 \$ 37 32 Accounting & Auditing - - 34 Contractual Services 137,650 197 35 Investigations - - 40 Travel 9,310 117 41 Communication Services - - 42 Transportation 100 - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 47 Printing & Binding 1,500 22 51 Office Supplies/Small Tools & Equip 2,200 -		-						69,95
10-21 FICA Taxes 124,432 133 10-22 Retirement Contributions 275,333 288 10-23 Life & Health Insurance 444,232 460 10-24 Workers' Compensation 34,355 33' 10-24 Workers' Compensation 34,355 37' 10-24 Professional Services \$ 37,390 \$ 31 Professional Services \$ 37,390 \$ 37' 32 Accounting & Auditing - - - - 34 Contractual Services 137,650 19' - - 35 Investigations - - - - - 40 Travel 9,310 11' - - - - 41 Communication Services - - - - - - 44 Rentals & Leases - - - - - - - - - - - - - - - - - - - </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4,58</td>		-						4,58
10-22 Retirement Contributions 275,333 286 10-23 Life & Health Insurance 444,232 466 10-24 Workers' Compensation 34,355 33 Totals \$ 2,615,923 \$ 2,796 31 Professional Services \$ 37,390 \$ 37,390 32 Accounting & Auditing - - 34 Contractual Services 137,650 197 35 Investigations - - 40 Travel 9,310 11* 41 Communication Services - - 42 Transportation 100 - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 1,500 - 48 Public Service Activities - - 49 Other Charges & Obligations 124,430 123 51 Office Supplies/Small Tools & Equip </td <td></td> <td>-</td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td>4,54</td>		-	•					4,54
10-23 Life & Health Insurance 444,232 460 10-24 Workers' Compensation 34,355 33 Totals \$ 2,615,923 \$ 2,796 31 Professional Services \$ 37,390 \$ 37 32 Accounting & Auditing - - 34 Contractual Services 137,650 197 35 Investigations - - 40 Travel 9,310 117 41 Communication Services - - 42 Transportation 100 - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 1,500 2 51 Office Supplies/Small Tools & Equip 2,200 2 52 Operating Supplies 6,620 8 54 Books/Subscriptions/Dues 79,310 76 55 Training 373,760 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>135,94</td></t<>								135,94
10-24 Workers' Compensation 34,355 33 Totals \$ 2,615,923 \$ 2,796 31 Professional Services \$ 37,390 \$ 37,390 32 Accounting & Auditing - - 34 Contractual Services 137,650 197 35 Investigations - - 40 Travel 9,310 117 41 Communication Services - - 42 Transportation 100 - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 48 Public Service Activities - - 49 Other Charges & Obligations 124,430 123 51 Office Supplies/Small Tools & Equip 2,200 3 55 Training 373,760 225 55 Training 373,760 225 64 Capital Outlay \$ - 64 Equipment \$ - \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>288,45</td>								288,45
Totals \$ 2,615,923 \$ 2,796 31 Professional Services \$ 37,390 \$ 37 32 Accounting & Auditing - - 34 Contractual Services 137,650 197 35 Investigations - - - 40 Travel 9,310 11 - 41 Communication Services - - - - 42 Transportation 1000 - - - - 43 Utility Services - - - - - - 44 Rentals & Leases - - - - - 45 Insurance - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -								460,06
31Operating Expenses Professional Services\$37,390 37,360\$32Accounting & Auditing-34Contractual Services137,65035Investigations-40Travel9,31041Communication Services-42Transportation10043Utility Services-44Rentals & Leases-45Insurance31046Repair & Maintenance-47Printing & Binding1,50048Public Service Activities-49Other Charges & Obligations124,43051Office Supplies/Small Tools & Equip2,20052Operating Supplies6,62054Books/Subscriptions/Dues79,31055Training373,76056Training\$64Equipment\$	10-24	workers c	ompensation	Totale	¢		¢	31,40 2 708 23
31 Professional Services \$ 37,390 \$ 37,390 32 Accounting & Auditing - - 34 Contractual Services 137,650 197 35 Investigations - - 40 Travel 9,310 11 41 Communication Services - - 42 Transportation 100 - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 1,500 - 48 Public Service Activities - - 49 Other Charges & Obligations 124,430 122 51 Office Supplies/Small Tools & Equip 2,200 - 52 Operating Supplies 6,620 - 54 Books/Subscriptions/Dues 79,310 - 55 Training 373,760 253 64 Capital Outlay \$ <td></td> <td></td> <td></td> <td>10(813</td> <td>Ψ</td> <td>2,010,320</td> <td>Ψ</td> <td>2,730,23</td>				10(813	Ψ	2,010,320	Ψ	2,730,23
32Accounting & Auditing- 34 Contractual Services137,650 35 Investigations- 40 Travel9,310 41 Communication Services- 42 Transportation100 43 Utility Services- 44 Rentals & Leases- 45 Insurance310 46 Repair & Maintenance- 47 Printing & Binding1,500 48 Public Service Activities- 49 Other Charges & Obligations124,430 51 Office Supplies/Small Tools & Equip2,200 52 Operating Supplies6,620 54 Books/Subscriptions/Dues79,310 75 Training373,760 253 Totals772,580 54 Equipment\$-								
34 Contractual Services 137,650 197 35 Investigations - - 40 Travel 9,310 11 41 Communication Services - - 42 Transportation 100 100 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance 310 - 46 Repair & Maintenance - - 47 Printing & Binding 1,500 2 48 Public Service Activities - - 49 Other Charges & Obligations 124,430 123 51 Office Supplies/Small Tools & Equip 2,200 3 52 Operating Supplies 6,620 8 54 Books/Subscriptions/Dues 79,310 76 55 Training 373,760 253 64 Capital Outlay \$ - \$					\$	37,390	\$	37,78
35Investigations-40Travel9,31041Communication Services-42Transportation10043Utility Services-44Rentals & Leases-45Insurance31046Repair & Maintenance-47Printing & Binding1,50048Public Service Activities-49Other Charges & Obligations124,43051Office Supplies/Small Tools & Equip2,20052Operating Supplies6,62054Books/Subscriptions/Dues79,31055Training373,76064Capital Outlay Equipment\$64Capital Outlay Equipment\$		-				-		
40 Travel 9,310 11 41 Communication Services - - 42 Transportation 100 100 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance 310 - 46 Repair & Maintenance - - 47 Printing & Binding 1,500 2 48 Public Service Activities - - 49 Other Charges & Obligations 124,430 123 51 Office Supplies/Small Tools & Equip 2,200 - 52 Operating Supplies 6,620 6 54 Books/Subscriptions/Dues 79,310 75 55 Training 373,760 253 64 Capital Outlay \$ - \$						137,650		191,15
41Communication Services-42Transportation10043Utility Services-44Rentals & Leases-45Insurance31046Repair & Maintenance-47Printing & Binding1,50048Public Service Activities-49Other Charges & Obligations124,43051Office Supplies/Small Tools & Equip2,20052Operating Supplies6,62054Books/Subscriptions/Dues79,31055Training373,76064Capital Outlay Equipment\$64Capital Outlay Equipment\$		-	ons			-		
42Transportation10043Utility Services-44Rentals & Leases-45Insurance31046Repair & Maintenance-47Printing & Binding1,50048Public Service Activities-49Other Charges & Obligations124,43051Office Supplies/Small Tools & Equip2,20052Operating Supplies6,62054Books/Subscriptions/Dues79,31055Training373,76064Capital Outlay Equipment\$64Capital Outlay Equipment\$						9,310		11,34
43Utility Services-44Rentals & Leases-45Insurance31046Repair & Maintenance-47Printing & Binding1,50048Public Service Activities-49Other Charges & Obligations124,43051Office Supplies/Small Tools & Equip2,20052Operating Supplies6,62054Books/Subscriptions/Dues79,31055Training373,76056Training\$64Capital Outlay Equipment\$54Equipment\$						-		10
44 Rentals & Leases - 45 Insurance 310 46 Repair & Maintenance - 47 Printing & Binding 1,500 48 Public Service Activities - 49 Other Charges & Obligations 124,430 51 Office Supplies/Small Tools & Equip 2,200 52 Operating Supplies 6,620 54 Books/Subscriptions/Dues 79,310 55 Training 373,760 64 Capital Outlay Equipment \$ -						100		10
45 Insurance 310 46 Repair & Maintenance - 47 Printing & Binding 1,500 48 Public Service Activities - 49 Other Charges & Obligations 124,430 51 Office Supplies/Small Tools & Equip 2,200 52 Operating Supplies 6,620 54 Books/Subscriptions/Dues 79,310 55 Training 373,760 707 Totals \$ 64 Capital Outlay Equipment \$ -		•				-		
46Repair & Maintenance-47Printing & Binding1,50048Public Service Activities-49Other Charges & Obligations124,43051Office Supplies/Small Tools & Equip2,20052Operating Supplies6,62054Books/Subscriptions/Dues79,31055Training373,76056Capital Outlay\$64Capital Outlay\$54Equipment\$55State outlage56State outlage57State outlage58State outlage59State outlage50State outlage51State outlage51State outlage52State outlage53State outlage54State outlage55State outlage56State outlage57State outlage58State outlage59State outlage50State outlage51State outlage51State outlage52State outlage53State outlage54State outlage55State outlage56State outlage57State outlage58State outlage59State outlage59State outlage50State outlage50State outlage51State outlage52State outlage53State			Leases			-		22
47 Printing & Binding 1,500 2 48 Public Service Activities - - 49 Other Charges & Obligations 124,430 123 51 Office Supplies/Small Tools & Equip 2,200 3 52 Operating Supplies 6,620 8 54 Books/Subscriptions/Dues 79,310 75 55 Training 373,760 253 64 Capital Outlay \$ - 64 Equipment \$ - \$			1-intonono -			310		33
48 Public Service Activities - 49 Other Charges & Obligations 124,430 51 Office Supplies/Small Tools & Equip 2,200 52 Operating Supplies 6,620 54 Books/Subscriptions/Dues 79,310 55 Training 373,760 64 Capital Outlay Equipment \$ -		-				- 1 500		2 42
49 Other Charges & Obligations 124,430 123 51 Office Supplies/Small Tools & Equip 2,200 3 52 Operating Supplies 6,620 3 54 Books/Subscriptions/Dues 79,310 75 55 Training 373,760 253 64 Capital Outlay Equipment \$ - \$		•	•			1,500		2,42
51 Office Supplies/Small Tools & Equip 2,200 3 52 Operating Supplies 6,620 8 54 Books/Subscriptions/Dues 79,310 75 55 Training 373,760 253 64 Capital Outlay Equipment \$ - \$						- 124 430		123,74
52 Operating Supplies 6,620 8 54 Books/Subscriptions/Dues 79,310 75 55 Training 373,760 253 64 Capital Outlay \$ - \$				Equip				3,74
54 Books/Subscriptions/Dues 79,310 75 55 Training 373,760 253 Totals \$ 772,580 \$ 707 64 Capital Outlay Equipment \$ - \$				Equip				8,45
55 Training 373,760 253 Totals \$ 772,580 \$ 64 Capital Outlay Equipment \$ - \$								75,25
Totals\$772,580\$70764Equipment\$-\$			scriptions/Dues					253,10
64 Equipment \$ - \$	55	Training		Totals	\$		\$	707,40
64 Equipment \$ - \$					Ŧ		Ť	,10
		Capital Ou	<u>ıtlay</u>					
Debt Service	64	Equipment	:		\$	-	\$	
		Debt Servi	ice					
71 Debt Service \$ - \$	71				\$	-	\$	

Departme	nt:	General Operat	ions		Cost Center:		1430
Account Summary		Actu 2018 - 2			Adopted Budget 2019 - 2020		Adopted Budget 2020 - 2021
Personnel	Services	\$	12,484,476	\$	16,558,319	\$	17,111,539
Operating I	Expenses		3,254,549		2,970,560	Ċ	3,235,170
Capital Ou	•				-		-
Debit Servi	-		5,449,612		5,768,730		7,664,730
	Total	\$	21,487,872	\$	25,297,609	\$	28,011,439
	-		Bu	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,131,570		574,739
10-13		ries & Wages			-		-
10-14 10-15	Overtime				-		-
10-15 10-16	Salary Ince Holiday Pa				-		-
10-16	FICA Taxe	•			- 86,575		46,480
10-21		s t Contributions			200,150		133,820
10-22		Ith Insurance			15,140,024		16,356,500
10-23		Compensation			10, 140,024		10,000,000
10-24	WOIKEIS C	ompensation	Totals	\$	- 16,558,319	\$	17,111,539
			101015	Ψ	10,000,010	Ψ	17,111,000
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	-	g & Auditing			61,000		51,200
34	Contractua				34,400		194,030
35	Investigatio				-		-
38	PCORI Fee	e			14,000		-
40	Travel				-		-
41		ation Services			827,680		835,430
42	Transporta				77,080		77,400
43	Utility Serv				6,570		8,500
44	Rentals & I	Leases			349,700		374,500
45	Insurance	laintananaa			1,246,130		1,299,750
46 47	Printing & I	laintenance			-		-
47	-	vice Activities			-		-
40 49		rges & Obligation	2				-
49 51		plies/Small Tools					25,000
52	Operating		& Equip		354,000		369,360
52 54		scriptions/Dues					
55	Training	2011010101000			_		-
			Totals	\$	2,970,560	\$	3,235,170
					_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-,,
	Capital Ou						
64	Equipment	t		\$	-	\$	-
	Debt Servi	ico					
71	Debt Servi			\$	5,547,260	\$	7,402,820
72	Interest Ex			Ψ	221,470	Ψ	261,910
· -					221,770		201,310

Departmer	nt:	Support Services			Cost Center:		2000
Account		Bureau Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	838,567	\$	1,279,494	\$	1,300,248
Operating E			39,367		53,647		53,444
Capital Out			-		-		-
Debt Servio	•		-		-		-
	Total	\$	877,934	\$	1,333,141	\$	1,353,692
		-	Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2019 - 2020		2020 - 2021
	<u>Personnel</u>	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			548,379		512,185
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				366,130		400,690
10-15	Salary Ince	entives			3,756		3,742
10-16	Holiday Pa	у			-		-
10-21	FICA Taxe	s			69,098		69,567
10-22	Retirement	Contributions			192,930		192,122
10-23	Life & Hea	th Insurance			90,622		114,342
10-24	Workers' C	Compensation			8,579		7,600
			Totals	\$	1,279,494	\$	1,300,248
	Operating	Expenses					
31		al Services		\$	_	\$	-
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	•			_		_
35	Investigatio				_		_
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				100		100
48	-	vice Activities			-		_
49		ges & Obligations			-		-
51		plies/Small Tools & I	Equip		10,070		5,930
52	Operating				43,477		47,414
54		scriptions/Dues			-		, _
55	Training	1			-		-
	5		Totals	\$	53,647	\$	53,444
	Capital C:	ıtlav					
64	Capital Ou			\$		¢	
04	Equipment			φ	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

Departmen	it:	Purchasing & Materials Division			Cost Center:		2100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel S		\$	970,737	\$	1,036,500	\$	1,006,503
Operating E			305,624		426,740		339,330
Capital Out	lay		-		2,000		-
Debt Servic			-		-		-
	Total	\$	1,276,361	\$	1,465,240	\$	1,345,833
-			Buc	lgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
10.11	Personnel			^		<u>^</u>	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				719,330		691,686
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxes				51,203		48,956
10-22		Contributions			65,622		62,927
10-23		th Insurance			183,288		187,794
10-24	Workers' C	ompensation	T . 4 . 1 .	~	17,057		15,140
			Totals	\$	1,036,500	\$	1,006,503
	Onerating	Evnences					
21	Operating Profession			¢	530	¢	530
31 32	Accounting			\$	530	\$	530
32 34	Contractua	•			-		-
34 35	Investigatio				-		-
40	Travel	/15			920		-
41		ation Services			520		
42	Transporta				6,780		10,370
43	Utility Servi				0,700		
44	Rentals & I				_		-
45	Insurance	200000			_		-
46		laintenance			200		200
47	Printing & E				270		200
48	-	vice Activities					
49		ges & Obligations			3,450		350
51		olies/Small Tools & I	Equip		5,990		1,890
52	Operating		- 11-		402,700		321,200
54		scriptions/Dues			2,550		1,520
55	Training				3,350		3,070
			Totals	\$	426,740	\$	339,330
			-			Ĺ	,-••
	Capital Ou	tlay					
64	Equipment			\$	2,000	\$	-
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	<u>Debt Servi</u>	ce					
71	Debt Servio			\$	-	\$	-
						Ľ	

Department:		Imprinting Services Section			Cost Center:	2101	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel S	Services	\$	60,845	\$	61,946	\$	63,993
Operating E	Expenses		8,978		8,730		9,080
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	69,823	\$	70,676	\$	73,073
			Buc	lgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
10.11	Personnel			^		<u>^</u>	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				38,989		40,512
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxes				2,309		2,408
10-22		Contributions			3,349		3,452
10-23		th Insurance			16,082		16,552
10-24	Workers' C	ompensation	T ()	^	1,217	^	1,069
			Totals	\$	61,946	\$	63,993
	Operating	Expanses					
31	Professiona			\$		¢	
31	Accounting			Φ	-	\$	-
32 34	Contractua	•			-		-
34 35	Investigatio				-		-
33 40	Travel	115			- 470		- 120
40 41		ation Services			470		120
41	Transporta				-		-
42 43	Utility Servi				-		-
43 44	Rentals & L				-		-
45	Insurance	_0000			-		-
40		laintenance			3.000		3.000
40	Printing & E				10		20
48	-	vice Activities			10		20
40 49		ges & Obligations					_
49 51		olies/Small Tools & I	Equip		- 1,000		400
51 52	Operating \$		Lquip		4,010		5,360
52 54		scriptions/Dues			4,010		5,500
55	Training	001171010/0000			200		- 180
50	rannig		Totals	\$	8,730	\$	9,080
			101010	Ψ	0,700	ľ	3,000
	Capital Ou	tlav					
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>						
71	Debt Servio	ce		\$	-	\$	-
11							

Departmer	nt:	Fleet Operations			Cost Center:		2200
Account		Division Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20 ⁻	19		2019 - 2020		2020 - 2021
Personnel	Services		2,042,087	\$	2,141,262	\$	2,229,291
Operating E			4,281,974	Ŧ	4,245,847	Ť	4,448,744
Capital Out					-		168,500
-	Debt Service		-		-		-
	Total	\$	6,348,276	\$	6,387,109	\$	6,846,535
			Buc	lgeta		•	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
10.11	Personnel			۴		¢	
10-11 10-12	Salary of S			\$	-	\$	- 1 409 047
10-12 10-13	Regular Sa	ries & Wages			1,447,985		1,498,947
10-13 10-14	Overtime	nes a wayes			-		-
10-14	Salary Ince	entives					-
10-16	Holiday Pa				3,480		2,730
10-21	FICA Taxes				104,376		106,438
10-22		Contributions			140,199		136,459
10-23		th Insurance			411,744		455,436
10-24		ompensation			33,478		29,281
-	_	I	Totals	\$	2,141,262	\$	2,229,291
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	I Services			-		-
35	Investigatio	ons			-		-
40	Travel				6,770		10,340
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance				-		110
46	•	aintenance			1,645,220		1,696,120
47	Printing & E	vice Activities			40		40
48 49		ges & Obligations			- 21,820		- 8,880
49 51		olies/Small Tools &	Equip		7,550		6,410
52	Operating St		Lquip		2,559,027		2,719,444
52 54		scriptions/Dues			600		600
55	Training	senptions/Ducs			4,820		6,800
00	riannig		Totals	\$	4,245,847	\$	4,448,744
				*	.,_ 10,011	Ĺ	.,
	Capital Ou	tlay					
64	Equipment			\$	-	\$	168,500
- 4	Debt Servi			^			
71	Debt Servio	ce		\$	-	\$	-

Department:		Communications			Cost Center:		2300	
Account		Division Actual			Adopted Budget		Adopted Budget	
Summary		2018 - 202	19		2019 - 2020		2020 - 2021	
Personnel S	Services		3,392,562	\$	3,568,632	\$	3,708,864	
Operating E		Ŧ	20,868	Ŧ	19,660	Ŧ	21,940	
Capital Out			-		_		-	
Debt Servic	-		-		-		-	
	Total	\$	3,413,430	\$	3,588,292	\$	3,730,804	
			Buc	lgeta	ary			
Account					Adopted Budget		Adopted Budget	
Number	Account Tit	tle			2019 - 2020		2020 - 2021	
	<u>Personnel</u>							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				2,451,416		2,532,296	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				1,569		1,569	
10-16	Holiday Pa				38,430		43,390	
10-21	FICA Taxes				181,632		185,221	
10-22		Contributions			270,312		258,453	
10-23		th Insurance			564,322		634,846	
10-24	Workers' C	compensation			60,951		53,089	
			Totals	\$	3,568,632	\$	3,708,864	
	Onerations	F						
21	Profession	Expenses		¢		¢		
31 32		& Auditing		\$	-	\$	-	
32 34	Contractua	•			- 10,000		- 10,000	
34 35	Investigatio				10,000		10,000	
40	Travel	115			1,660		1,660	
40		ation Services			1,000		1,000	
42	Transporta				50		40	
43	Utility Servi				-		-	
44	Rentals & I				-		-	
45	Insurance				-		-	
46		laintenance			-		-	
47	Printing & I				50		40	
48	•	vice Activities			-		-	
49		ges & Obligations			-		-	
51		plies/Small Tools & I	Equip		3,450		3,450	
52	Operating \$				1,130		1,130	
54		scriptions/Dues			740		3,020	
55	Training				2,580		2,600	
	-		Totals	\$	19,660	\$	21,940	
	Capital Ou							
64	Equipment			\$	-	\$	-	
74	Debt Servi			¢		~		
71	Debt Servio	ce		\$	-	\$	-	
				1				

Department:		Forensic Science Division			Cost Center:		2410
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel S	Services		3,916,354	\$	4,129,561	\$	3,987,977
Operating E			117,540		158,680		151,980
	Capital Outlay 2,283				16,770		66,350
	Debt Service		-		-		-
	Total	\$	4,036,177	\$	4,305,011	\$	4,206,307
			Buc	lgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,657,190		2,561,918
10-13		ries & Wages			-		-
10-14	Overtime	<i></i>			-		-
10-15	Salary Ince				241		1,811
10-16	Holiday Pa				49,020		65,720
10-21	FICA Taxes				196,349		191,460
10-22		Contributions			628,789		625,990
10-23 10-24		th Insurance			545,980		497,536
10-24	workers C	ompensation	Totals	\$	51,992 4,129,561	¢	43,542 3,987,977
			TOLAIS	φ	4,129,501	\$	5,967,977
	Operating	Fynenses					
31	Professiona			\$	_	\$	_
32	Accounting			Ψ	_	Ψ	_
34	Contractua	•			-		-
35	Investigatio				-		-
40	Travel				17,070		18,470
41	Communic	ation Services			-		-
42	Transporta	tion			500		500
43	Utility Servi				-		-
44	Rentals & L	eases			-		-
45	Insurance				-		-
46	Repair & M	aintenance			3,500		3,000
47	Printing & E	Binding			1,320		2,580
48	Public Serv	rice Activities			-		-
49		ges & Obligations			14,560		12,930
51		olies/Small Tools & I	Equip		25,810		25,590
52	Operating S				70,400		67,000
54		scriptions/Dues			4,440		4,000
55	Training				21,080	Ι.	17,910
			Totals	\$	158,680	\$	151,980
	Operation C	41					
64	Capital Ou	пау		¢	40 770	۰	00.050
64	Equipment			\$	16,770	\$	66,350
	Dobt Sond	~~					
71	Debt Servi Debt Servio			\$		\$	
11				φ	-	φ	-

Department:		Forensic Accreditation Division			Cost Center:		2420
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20			2019 - 2020		2020 - 2021
Personnel S	Services	\$	98,378	\$	100,260	\$	111,213
Operating E	Expenses		28,334		18,820		37,090
Capital Out			-		-		-
Debt Servic	Debt Service				-		-
	Total	\$	126,712	\$	119,080	\$	148,303
			Buc	lgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				72,068		74,386
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxes				4,877		4,882
10-22		Contributions			6,176		6,339
10-23		th Insurance			15,922		24,537
10-24	workers C	ompensation	Totals	\$	1,217	æ	1,069 111,213
			Totals	Φ	100,260	\$	111,213
	Operating	Exponsos					
31	Professiona			\$	6,480	\$	6,480
32	Accounting			Ψ	0,400	Ψ	0,400
34	Contractua	•			_		_
35	Investigatio				_		_
40	Travel				1,620		1,650
41		ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & L				-		-
45	Insurance				-		-
46	Repair & M	aintenance			4,150		2,600
47	Printing & E				-		-
48	Public Serv	vice Activities			-		-
49	Other Char	ges & Obligations			-		24,210
51		olies/Small Tools &	Equip		100		730
52	Operating S				200		200
54	Books/Sub	scriptions/Dues			220		220
55	Training				6,050		1,000
			Totals	\$	18,820	\$	37,090
	. .						
<u>.</u>	Capital Ou						
64	Equipment			\$	-	\$	-
	Dabt Carl						
71	Debt Servi			¢		"	
71	Debt Servic	e		\$	-	\$	-
<i>(</i>)							

Departmen	it:	AFIS Division			Cost Center:		2430
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20 ⁻	19		2019 - 2020		2020 - 2021
Personnel S	Services	\$	1,927,986	\$	1,984,900	\$	2,066,691
Operating E	Expenses		14,878		19,510		26,010
Capital Out	lay		-		-		-
Debt Servic	e		-		-		-
	Total	\$	1,942,864	\$	2,004,410	\$	2,092,701
			Buc	lgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
10.11	Personnel			^		_	
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				1,315,430		1,363,805
10-13		ries & Wages			-		
10-14	Overtime				-		
10-15	Salary Ince				-		44 50
10-16	Holiday Pa	-			10,790		11,58
10-21	FICA Taxe				97,626		100,429
10-22		Contributions			301,594		312,200
10-23		Ith Insurance			228,956		251,723
10-24	workers' C	compensation	T ()	•	30,504	^	26,954
			Totals	\$	1,984,900	\$	2,066,69
	Operating	Expanses					
31		Expenses al Services		\$		\$	
32		& Auditing		φ	-	φ	
32 34	Contractua				- 400		400
3 4 35	Investigatio				400		400
40	Travel	515			6,520		8,780
40		ation Services			0,020		0,700
42	Transporta				_		
43	Utility Serv				_		
44	Rentals & I				_		
45	Insurance	200000			_		
46		laintenance			_		
47	Printing & I				-		
48	-	vice Activities			-		
49		rges & Obligations			1,200		3,370
51		plies/Small Tools &	Eauip		1,600		910
52	Operating		- 11-		2,300		2,62
54		scriptions/Dues			1,230		87
55	Training	1 ·			6,260		9,06
	0		Totals	\$	19,510	\$	26,010
					, -		7 -
	<u>Capital Ou</u>	<u>itlay</u>					
64	Equipment			\$	-	\$	
	Dobt Som	ico					
71	Debt Servi Debt Servi			\$		¢	
11	Denr Seivi			φ	-	\$	

-		Property & Evidence Division		Cost Center:	260		
Account		Actual		Adopted Budget		Adopted Budget	
Summary		2018 - 2019		2019 - 2020		2020 - 2021	
Personnel		\$ 1,154,325	\$	1,219,816	\$	1,237,268	
Operating I		30,414		27,220		30,800	
Capital Out	-	29,715		-		31,500	
Debt Servio		-		-		-	
	Total	\$ 1,214,454	\$	1,247,036	\$	1,299,568	
Budgetary							
Account				Adopted Budget		Adopted Budget	
Number	Account Ti			2019 - 2020		2020 - 2021	
	Personnel						
10-11	Salary of S		\$	-	\$		
10-12	Regular Sa			751,307		767,450	
10-13		ries & Wages		-			
10-14	Overtime			-			
10-15	Salary Ince			1,579		1,569	
10-16	Holiday Pa	-		-			
10-21	FICA Taxe			53,990		55,339	
10-22		t Contributions		180,147		183,478	
10-23		th Insurance		211,885		211,026	
10-24		compensation	^	20,908		18,406	
	Totals		\$	1,219,816	\$	1,237,268	
	Operating	Expenses					
31	Profession	al Services	\$	-	\$		
32	Accounting	& Auditing		-			
34	Contractua	I Services		-			
35	Investigatio	ons		-			
40	Travel			1,740		1,970	
41	Communic	ation Services		-			
42	Transporta	tion		-			
43	Utility Serv	ices		-			
44	Rentals & I	Leases		-			
45	Insurance			110		110	
46	Repair & N	laintenance		6,000		7,000	
47	Printing & I	Binding		1,000		1,970	
48	Public Serv	vice Activities		-			
49	Other Char	ges & Obligations		3,480		3,590	
51	Office Sup	plies/Small Tools & Equip		1,090		730	
52	Operating	Supplies		12,190		14,450	
54	Books/Sub	scriptions/Dues		580		180	
55	Training			1,030		800	
	Totals		\$	27,220	\$	30,800	
	<u>Capital Ou</u>	ıtlav					
64	Equipment	-	\$	-	\$	31,500	
	Dobt Som	ico					
71	Debt Servi Debt Servi		\$	_	\$		

Departmen	Department: Records Division			Cost Center:	270		
Account		Actual		Adopted Budget		Adopted Budget	
Summary	Dominon	2018 - 2019	¢	2019 - 2020	¢	2020 - 2021	
Personnel		\$ 2,076,777	\$	2,194,855	\$	2,242,183	
Operating I		11,354		5,800		6,040	
Capital Out Debt Servio	-	-		-		-	
Debt Servic	Total	- \$ 2,088,131	\$	2,200,655	\$	2,248,223	
Budgetary	TULAI	\$ 2,000,151	φ	2,200,033	φ	2,240,223	
Account				Adopted Budget		Adopted Budget	
Number	Account Ti	tle		2019 - 2020		2020 - 2021	
Humber	Personnel			2010 2020		2020 2021	
10-11	Salary of S		\$	-	\$	-	
10-12	Regular Sa		Ŧ	1,499,498	Ť	1,521,092	
10-13	-	ries & Wages		-		-,02-,000	
10-14	Overtime			-		-	
10-15	Salary Ince	entives		-		-	
10-16	Holiday Pa			23,390		23,610	
10-21	FICA Taxe	-		111,211		112,223	
10-22		Contributions		142,987		143,608	
10-23	Life & Heal	th Insurance		373,708		402,572	
10-24		compensation		44,061		39,078	
	Totals		\$	2,194,855	\$	2,242,183	
	Operating	Expenses					
31		al Services	\$	_	\$	_	
32		& Auditing	Ψ	_	Ψ	_	
34	Contractua	.		490		540	
35	Investigatio			-		-	
40	Travel			1,390		1,390	
41		ation Services		-		-	
42	Transporta			-		-	
43	Utility Serv			-		-	
44	Rentals & I			-		-	
45	Insurance			110		110	
46	Repair & M	laintenance		-		-	
47	Printing & I			260		310	
48	-	vice Activities		-		-	
49	Other Char	ges & Obligations		850		850	
51		plies/Small Tools & Equip		1,230		1,290	
52	Operating	Supplies		480		510	
54	Books/Sub	scriptions/Dues		410		410	
55	Training			580		630	
	Totals		\$	5,800	\$	6,040	
	<u>Capital Ou</u>	ıtlay					
64	Equipment	-	\$	-	\$	-	
	Debt Servi	ice					
71	Debt Servi		\$	-	\$	-	

Departmer	nt:	Training Division			Cost Center:		2800
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	2,645,348	\$	2,488,702	\$	2,473,087
Operating B	Expenses		836,594		491,570		590,450
Capital Out	Capital Outlay 109,201				178,990		260,620
Debt Servic	e		-		-		
	Total	\$	3,591,143	\$	3,159,262	\$	3,324,157
			Buc	lgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
10.11	Personnel			•		^	
10-11	Salary of S			\$	-	\$	4 500 40
10-12	Regular Sa				1,610,861		1,590,430
10-13		ries & Wages			-		
10-14	Overtime	antivo a			-		0 57
10-15	Salary Ince				8,226 800		8,57
10-16 10-21	Holiday Pa FICA Taxe	•			118,437		500
10-21		Contributions					116,52
10-22		th Insurance			348,281 369,149		353,89
10-23		ompensation			32,948		374,820 28,333
10-24	WOIKEIS C	ompensation	Totals	\$	2,488,702	\$	2,473,08
			Totalo	Ψ	2,100,102	Ŷ	2,110,00
	Operating						
31	Profession			\$	-	\$	
32	Accounting	•			-		
34	Contractua				124,610		8,92
35	Investigatio	ons			-		10.04
40	Travel	-tion Oomisso			33,660		40,21
41		ation Services			-		
42	Transporta				-		
43	Utility Serv				-		
44 45	Rentals & I Insurance	Leases			- 110		10
45 46		laintenance			5,740		26,83
40 47	Printing & I				630		20,03
48	-	vice Activities			000		0
40 49		ges & Obligations			- 12,420		12,42
- -5 51		olies/Small Tools & I	Fauin		25,420		9,71
52	Operating :		Lquip		238,800		440,86
52 54	• •	scriptions/Dues			27,790		22,07
55	Training	comptione/Euco			22,390		29,26
			Totals	\$	491,570	\$	590,45
	<u>Capital Ou</u>	itlav					
64	Equipment			\$	178,990	\$	260,62
	<u>Debt Servi</u>	се					
71	Debt Servi			\$	-	\$	

Departmer	nt:	Judicial Operations Bureau			Cost Center:		3000
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 2019			2019 - 2020		2020 - 2021
Personnel		\$ 1,0	018,041	\$	1,158,338	\$	1,708,815
Operating B			81,825		72,740		82,860
Capital Out	•		-		-		-
Debt Servic			-		-		-
	Total	\$ 1,0	099,866	\$	1,231,078	\$	1,791,675
A			Buc	dgeta			A dausta d Devaluest
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
10.11	Personnel			•			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				446,274		763,799
10-13		ries & Wages			-		-
10-14	Overtime				390,300		586,790
10-15	Salary Ince				3,139		1,569
10-16	Holiday Pa	•			-		110
10-21	FICA Taxe				63,118		78,112
10-22		Contributions			184,846		234,840
10-23 10-24		th Insurance			63,639		39,381
10-24	workers C	ompensation	Totals	\$	7,022 1,158,338	¢	4,214
			TOLAIS	φ	1,150,550	\$	1,708,815
	Operating	Expenses					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	•			_		_
35	Investigatio				-		-
40	Travel				1,560		1,560
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				110		210
46	Repair & M	laintenance			-		-
47	Printing & I				40		40
48	•	/ice Activities			-		-
49	Other Chai	ges & Obligations			-		-
51		plies/Small Tools & Eq	uip		120		140
52	Operating	Supplies			70,000		80,000
54		scriptions/Dues			230		230
55	Training				680		680
	-	-	Totals	\$	72,740	\$	82,860
	Capital Ou	<u>itlay</u>					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi	ce		\$	-	\$	-

Department: Judicial S		Judicial Services Division		Cost Center:			3001
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel S	Services	\$	68,871	\$		- \$	166,044
Operating E	Expenses		-			-	-
Capital Out	lay		-			-	-
Debt Servic			-			-	-
	Total	\$	68,871	\$		- \$	166,044
			Buc	getary			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$		- \$	-
10-12	Regular Sa					-	119,663
10-13		ries & Wages				-	-
10-14	Overtime					-	-
10-15	Salary Ince					-	1,569
10-16	Holiday Pa					-	-
10-21	FICA Taxe	S				-	8,938
10-22	Retirement	Contributions				-	17,700
10-23	Life & Hea	th Insurance				-	17,105
10-24	Workers' C	compensation				-	1,069
			Totals	\$		- \$	166,044
	Operating	Expenses					
31		al Services		\$		- \$	-
32	Accounting	& Auditing				-	-
34	Contractua	•				-	-
35	Investigatio	ons				-	-
40	Travel					-	-
41	Communic	ation Services				-	-
42	Transporta					-	-
43	Utility Serv					-	-
44	Rentals & I					-	-
45	Insurance					-	-
46		laintenance				_	-
47	Printing & I					-	-
48	-	vice Activities				-	-
49		rges & Obligations				_	-
51		plies/Small Tools & E	auip			_	-
52	Operating					_	-
54		scriptions/Dues				_	-
55	Training					_	-
			Totals	\$		- \$	-
	<u>Capital Ou</u>	utlav					
64	Equipment			\$		- \$	-
	Dabt Car 1						
71	Debt Servi Debt Servi			\$		- \$	-
•				Ŧ		۲ I	

Departmer	nt:	Court Supervision	Section		Cost Center:	3100
Account		Actual			Adopted Budget	Adopted Budget
Summary		2018 - 20 ⁻	19		2019 - 2020	2020 - 2021
Personnel	Services	\$	148,937	\$	155,632	\$ 157,686
Operating E	Expenses		-		-	-
Capital Out			-		-	-
Debt Servic	e		-		-	-
	Total	\$	148,937	\$	155,632	\$ 157,686
			Buc	dgeta	ary	
Account					Adopted Budget	Adopted Budget
Number	Account Ti	tle			2019 - 2020	2020 - 2021
	Personnel	Services				
10-11	Salary of S	heriff		\$	-	\$ -
10-12	Regular Sa	alaries			97,078	98,640
10-13	-	ries & Wages			-	-
10-14	Overtime	C C			-	-
10-15	Salary Ince	entives			724	724
10-16	Holiday Pa				-	-
10-21	FICA Taxe	-			6,927	7,177
10-22		Contributions			24,916	25,318
10-23		th Insurance			24,770	24,758
10-24		compensation			1,217	1,069
10 2 1	Wolkere e	omponouton	Totals	\$	155,632	\$ 157,686
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Chai Office Sup Operating	ons ation Services tion ices Leases laintenance Binding vice Activities rges & Obligations plies/Small Tools &		\$		\$ -
	-		Totals	\$	-	\$ -
	_					
	Capital Ou					
64	Equipment			\$	-	\$ -
	Debt Servi	ice				
71	Debt Servi			\$	-	\$ -

Department: Alternative Sente Unit		Alternative Sentencing Unit		Cost Center:	3020	
Account		Actual		Adopted Budget		Adopted Budget
Summary		2018 - 2019		2019 - 2020		2020 - 2021
Personnel	Services	\$ 2,051,547	\$	2,178,615	\$	2,155,414
Operating E	Expenses	1,036,343		1,504,770		1,310,770
Capital Out	lay	-		-		-
Debt Servic	e	-		-		-
	Total	\$ 3,087,890	\$	3,683,385	\$	3,466,184
		Bu	dgeta			
Account				Adopted Budget		Adopted Budget
Number	Account Ti			2019 - 2020		2020 - 2021
	<u>Personnel</u>					
10-11	Salary of S		\$	-	\$	-
10-12	Regular Sa			1,429,411		1,428,219
10-13	Other Sala	ries & Wages		-		-
10-14	Overtime			-		-
10-15	Salary Ince	entives		5,204		4,466
10-16	Holiday Pa	У		13,130		16,050
10-21	FICA Taxe	S		104,396		104,069
10-22	Retirement	t Contributions		202,549		179,730
10-23	Life & Hea	Ith Insurance		387,963		391,282
10-24	Workers' C	Compensation		35,962		31,598
		Totals	\$	2,178,615	\$	2,155,414
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Chai Office Sup Operating	ons ation Services tion ices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools & Equip	\$	- 1,496,430 - 3,580 - - - 110 50 420 - 370 1,530 1,530 1,220 360 700 1,504,770	\$	- 1,300,000 - 3,340 - - 110 50 1,790 - 2,350 1,580 400 1,150 1,310,770
64 71	<u>Capital Ou</u> Equipment <u>Debt Servi</u> Debt Servi	<u>utlay</u> ice	\$	-	\$ \$	

Departmer	nt:	Misdemeanor & Pr Unit	obation		Cost Center:		3032
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201			2019 - 2020		2020 - 2021
Personnel		\$ 1	1,949,672	\$	2,044,017	\$	2,091,010
Operating I	-		100,463		71,840		89,160
Capital Out	-				-		-
Debt Servio			-		-		-
	Total	\$ 2	2,050,135	\$	2,115,857	\$	2,180,170
-	1		Buc	dgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
10.11	Personnel			^		^	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,412,374		1,438,997
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				724		966
10-16 10-21	Holiday Pa	•			-		-
	FICA Taxe				102,491		104,325
10-22		Contributions			145,473		143,211
10-23 10-24		Ith Insurance			345,089		369,896
10-24	workers C	compensation	Totals	\$	37,866 2,044,017	¢	33,615 2,091,010
			TOLAIS	φ	2,044,017	\$	2,091,010
		Expenses					
31		al Services		\$	-	\$	-
32	~	& Auditing			-		-
34	Contractua				300		300
35	Investigatio	ons			-		-
40	Travel				3,080		1,600
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance	1-:			110		110
46		laintenance			-		-
47 48	Printing & I	/ice Activities			400		270
					- 270		- 270
49 51		rges & Obligations	auin		370		370 3,170
51 52	Operating	plies/Small Tools & E	quip		3,510		
52 54		scriptions/Dues			62,560 610		80,900 1,840
54 55	Training	scriptions/Dues			900		600
55	Training		Totals	\$	71,840	\$	89,160
	Conital O	itles.					
64	Capital OL			¢		¢	
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi	ce		\$	-	\$	-

Department: Civil Court Section		Civil Court Securi Section	ty	Cost Center:			3200
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20			2019 - 2020		2020 - 2021
Personnel S	Services	\$	161,487	\$	164,540	\$	164,631
Operating E			-		-		-
Capital Out	lay		-		-		-
Debt Servic			-		-		-
	Total	\$	161,487	\$	164,540	\$	164,631
			Buc	dgeta		•	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				102,851		102,586
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,457		1,449
10-16	Holiday Pa	•			-		-
10-21	FICA Taxes				7,520		7,481
10-22	Retirement	Contributions			26,585		26,508
10-23	Life & Heal	th Insurance			24,910		25,538
10-24	Workers' C	ompensation			1,217		1,069
			Totals	\$	164,540	\$	164,631
	Operating	Expenses					
31	Profession			\$		\$	
32		& Auditing		φ	-	φ	-
32 34	Contractua				-		-
34 35					-		-
	Investigatio Travel	JIS .			-		-
40		ation Comisso			-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & E				-		-
48		vice Activities			-		-
49		ges & Obligations	-		-		-
51		plies/Small Tools &	⊨quip		-		-
52	Operating \$				-		-
54		scriptions/Dues			-		-
55	Training		—		-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>						
71	Debt Servio			\$	-	\$	-
						I	

Department: Court Processing		Court Processing Unit			Cost Center:	3030		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2018 - 201	19		2019 - 2020		2020 - 2021	
Personnel	Services	\$	2,662,870	\$	2,787,076	\$	2,852,771	
Operating E	Expenses		223,355		195,670		197,340	
Capital Out			-		-		-	
Debt Servic	e		-		-		-	
	Total	\$	2,886,225	\$	2,982,746	\$	3,050,111	
			Buc	dgeta	ary			
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2019 - 2020		2020 - 2021	
	<u>Personnel</u>	Services						
10-11	Salary of S	heriff		\$	-	\$	-	
10-12	Regular Sa	laries			1,799,571		1,840,172	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			8,215		7,484	
10-16	Holiday Pa	у			8,270		11,720	
10-21	FICA Taxe	•			129,155		132,035	
10-22	Retirement	Contributions			291,725		296,669	
10-23	Life & Heal	th Insurance			507,346		526,931	
10-24	Workers' C	ompensation			42,794		37,760	
		·	Totals	\$	2,787,076	\$	2,852,771	
	Operating	Expenses						
31	Profession			\$	_	\$	_	
32		& Auditing		Ψ	_	Ť.	_	
34	Contractua	•			150,000		150,000	
35	Investigatio				-		-	
40	Travel				480		440	
41		ation Services			-		-	
42	Transporta				5,700		8,300	
43	Utility Serv				0,700		0,000	
44	Rentals & I				29,570		29,570	
45	Insurance	_00303			20,010		20,070	
46		laintenance			210			
47	Printing & I				500		1,000	
48	-	/ice Activities			500		1,000	
40 49		ges & Obligations			_		-	
49 51		plies/Small Tools & I	Equip		- 5,610		- 5,290	
51 52	Operating :		Equip				5,290 800	
52 54		scriptions/Dues			1,450 210		000	
54 55		sonpuons/Dues			210 1,940	l	- 1,940	
55	Training		Totals	\$	1,940	\$	1,940 197,340	
	_		-	ŕ	,		,	
	Capital Ou					Ι.		
64	Equipment			\$	-	\$	-	
	<u>Debt Servi</u>	ice						
71	Debt Servi			\$	-	\$	-	

	Department: Violent Offende		varrant Un	π	Cost Center:		3031
Account		Actual			Adopted Budget		Adopted Budget
Summary	<u> </u>	2018 - 201		^	2019 - 2020	^	2020 - 2021
Personnel		\$	1,309,942	\$	1,283,619	\$	1,336,953
Operating E			6,822		10,130		6,640
Capital Out	-		-		1,500		-
Debt Servic		^	-	*	-	•	-
	Total	\$	1,316,764	\$ laot	1,295,249	\$	1,343,593
Account			But	lgeta	Adopted Budget	1	Adopted Budget
Account Number	Account Ti	tlo			2019 - 2020		2020 - 2021
Number	Personnel				2019-2020		2020 - 2021
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	803,931	Ψ	820,176
10-12		ries & Wages			000,001		020,170
10-13	Overtime	nes & Wages					_
10-14	Salary Ince	antives			5,923		6,036
10-15	Holiday Pa				5,925		12,900
10-16	FICA Taxe	-			- 57,710		59,403
10-21	-	s Contributions			•		
10-22					197,394 207,648		213,575
10-23 10-24		th Insurance			207,040		214,057 10,806
10-24	workers C	compensation	Totals	\$		¢	
			TOLAIS	φ	1,283,619	\$	1,336,953
	Operating	Expenses					
31		al Services		\$	_	\$	
32		& Auditing		Ψ	-	Ψ	-
32 34	Contractua				-		_
3 4 35	Investigatio				-		-
40	Travel	515			420		500
40 41		ation Services			420		500
42	Transporta				-		-
43	Utility Serv				-		-
43 44	Rentals & I				-		-
45	Insurance	Leases			-		_
46		laintenance			-		-
47	Printing & I				180		200
48	-	vice Activities			100		200
40		rges & Obligations			1,950		1,950
49 51		plies/Small Tools &	Equip		5,240		1,400
52	Operating :		Lquip		270		270
52 54		scriptions/Dues			270		270
54 55	Training	Scriptions/Dues			2,070		2,320
55	Training		Totals	\$	10,130	\$	6,640
			101015	Ψ	10,130	Ψ	0,040
	Capital Ou	ıtlav					
64	Equipment			\$	1,500	\$	-
74	<u>Debt Servi</u>			¢		¢	
71	Debt Servi	ce		\$	-	\$	-

Departmen	it:	Civil Court Squa	d - CLW		Cost Center:		3012
Account		Actua			Adopted Budget		Adopted Budget
Summary		2018 - 20	019		2019 - 2020		2020 - 2021
Personnel S	Services	\$	3,612,601	\$	4,951,533	\$	2,478,312
Operating E	Expenses		-		-		-
Capital Out	lay		-		-		-
Debt Servic	e		-		-		-
	Total	\$	3,612,601	\$	4,951,533	\$	2,478,312
			Buc	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				3,253,545		1,632,303
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			23,690		10,502
10-16	Holiday Pa	у			-		340
10-21	FICA Taxe	s			240,591		119,538
10-22	Retirement	Contributions			763,396		364,878
10-23	Life & Heal	th Insurance			600,781		321,410
10-24	Workers' C	compensation			69,530		29,341
			Totals	\$	4,951,533	\$	2,478,312
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing		φ	-	φ	-
32 34	Contractua				-		-
34 35					-		-
35 40	Investigatio Travel	JIIS			-		-
		ation Comisso			-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I	-			-		-
48		vice Activities			-		-
49		rges & Obligations	- .		-		-
51		plies/Small Tools 8	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	itlay					
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>	ice					
71	Debt Servi			\$	-	\$	-
				l .		1 [·]	

Perso 10-11 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-14 Overt 10-15 Salar 10-16 Holida 10-21 FICA 10-22 Retire 10-23 Life & 10-24 Work 31 Profe 32 Accord 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Repa 45 Insura 46 Repa 47 Printin 48 Public 49 Other 51 Office 52 Opera	es unt Title onnel Services ry of Sheriff ilar Salaries r Salaries & Wages	846,226 - - 846,226	Adopted Bu 2019 - 20 \$ dgetary Adopted Bu 2019 - 20 \$	020 - \$ - - - - - \$ udget	Adopted Budget 2020 - 2021 2,312,264 - - 2,312,264 Adopted Budget 2020 - 2021 - 1,493,186 -
Personnel Services Operating Expense Capital Outlay Debt Service Total Account Number Account 10-11 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-14 Overt 10-21 FICA 10-22 Retire 10-23 Life & 10-24 Work 31 Profe 32 Accour 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Repa 47 Printin 48 Public 49 Other 52 Opera	s \$ es \$ unt Title <u>onnel Services</u> ry of Sheriff ilar Salaries r Salaries & Wages time ry Incentives ay Pay . Taxes ement Contributions & Health Insurance	846,226 - - 846,226	\$ dgetary Adopted Bu 2019 - 20	- \$ - - - - - \$ udget 020	2,312,264 - - 2,312,264 Adopted Budget 2020 - 2021 -
Operating Expense Capital Outlay Debt Service Total Account Account Number Account 10-11 Salar 10-11 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-16 Holida 10-21 FICA 10-23 Life & 10-24 Work 10-25 Retire 10-26 Holida 10-27 Retire 10-28 Life & 10-29 Retire 10-21 FICA 10-22 Retire 10-23 Life & 10-24 Work 10-24 Work 10-25 Inves 40 Trave 41 Comr 42 Trave 43 Utility 44 Renta 45	es unt Title onnel Services y of Sheriff Ilar Salaries r Salaries & Wages time y Incentives ay Pay . Taxes ement Contributions & Health Insurance	- - 846,226	\$ dgetary Adopted Bu 2019 - 20	- - - - \$ udget 020	- 2,312,264 Adopted Budget 2020 - 2021
Capital Outlay Debt Service Total Account Number Account Account Number Account 10-11 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-14 Overt 10-15 Salar 10-14 Overt 10-15 Salar 10-14 Overt 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work 10-25 Account 31 Profe 32 Account 34 Contr 35 Inves 40 Trave 41 Comr 42 Trave 43 Utility 44 Renta 45 Insura 46 Repa 47 Printin 48 Public <td>\$ unt Title onnel Services y of Sheriff ilar Salaries r Salaries & Wages time y Incentives ay Pay . Taxes ement Contributions & Health Insurance</td> <td></td> <td>Adopted Bu 2019 - 20</td> <td>udget 020</td> <td>Adopted Budget 2020 - 2021 -</td>	\$ unt Title onnel Services y of Sheriff ilar Salaries r Salaries & Wages time y Incentives ay Pay . Taxes ement Contributions & Health Insurance		Adopted Bu 2019 - 20	udget 020	Adopted Budget 2020 - 2021 -
Debt Service Total Account Account Number Account 10-11 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-14 Overt 10-15 Salar 10-21 FICA 10-22 Retire 10-23 Life & 10-24 Work 10-25 Accou 31 Profe 32 Accou 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Repa 45 Insura 46 Repa 47 Printit 48	unt Title onnel Services ry of Sheriff Ilar Salaries r Salaries & Wages time ry Incentives ay Pay Taxes ement Contributions & Health Insurance		Adopted Bu 2019 - 20	udget 020	Adopted Budget 2020 - 2021 -
Total Account Perso Number Account Number Account 10-11 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-14 Overt 10-15 Salar 10-14 Overt 10-15 Salar 10-16 Holida 10-21 FICA 10-23 Life & 10-23 Life & 10-24 Work 31 Profe 32 Account 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Repa 45 Insura 46 Repa 47 Printin 48 Public 49 Other	unt Title onnel Services ry of Sheriff Ilar Salaries r Salaries & Wages time ry Incentives ay Pay Taxes ement Contributions & Health Insurance		Adopted Bu 2019 - 20	udget 020	Adopted Budget 2020 - 2021 -
Account Number Account Account Number Account 10-11 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-16 Holida 10-21 FICA 10-22 Retire 10-23 Life & 10-24 Work 31 Profe 32 Account 34 Contr 35 Inves 40 Trave 41 Comm 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printin 48 Public 49 Other 51 Office 52 Opera	unt Title onnel Services ry of Sheriff Ilar Salaries r Salaries & Wages time ry Incentives ay Pay Taxes ement Contributions & Health Insurance		Adopted Bu 2019 - 20	udget 020	Adopted Budget 2020 - 2021 -
Number Accord 10-11 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-14 Overt 10-15 Salar 10-14 Overt 10-15 Salar 10-16 Holida 10-21 FICA 10-23 Life & 10-24 Work 31 Profe 32 Accord 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Repa 45 Insura 46 Repa 47 Printit 48 Publit 49 Other 51 Office 52 Opera	onnel Services ry of Sheriff ilar Salaries r Salaries & Wages time ry Incentives ay Pay . Taxes ement Contributions & Health Insurance	Bud	Adopted Bi 2019 - 20	020	2020 - 2021
Number Accord 10-11 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-14 Overt 10-15 Salar 10-14 Overt 10-15 Salar 10-21 FICA 10-22 Retire 10-23 Life & 10-24 Work 31 Profe 32 Accord 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printit 48 Publit 49 Other 51 Opera	onnel Services ry of Sheriff ilar Salaries r Salaries & Wages time ry Incentives ay Pay . Taxes ement Contributions & Health Insurance		2019 - 20	020	2020 - 2021
Perso 10-11 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-14 Overt 10-15 Salar 10-16 Holida 10-21 FICA 10-22 Retire 10-23 Life & 10-24 Work 31 Profe 32 Accou 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printii 48 Public 49 Other 51 Office 52 Opera	onnel Services ry of Sheriff ilar Salaries r Salaries & Wages time ry Incentives ay Pay . Taxes ement Contributions & Health Insurance				-
10-11 Salar 10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-16 Holida 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work 31 Profe 32 Accou 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Repa 47 Printin 48 Public 49 Other 51 Office 52 Opera	y of Sheriff Ilar Salaries r Salaries & Wages time y Incentives ay Pay Taxes ement Contributions & Health Insurance		\$	- \$ - - - -	- 1,493,186 - -
10-12 Regu 10-13 Other 10-14 Overt 10-15 Salar 10-16 Holida 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work 31 Profe 32 Accou 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Repa 47 Printin 48 Public 49 Other 51 Office 52 Opera	Ilar Salaries r Salaries & Wages time ry Incentives ay Pay Taxes ement Contributions & Health Insurance		\$	- \$ - - - - -	- 1,493,186 - -
10-13 Other 10-14 Overt 10-15 Salar 10-16 Holida 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work 31 Profe 32 Accourd 34 Contr 35 Inves 40 Trave 41 Comm 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printin 48 Public 49 Other 51 Office 52 Opera	r Salaries & Wages time ry Incentives ay Pay . Taxes ement Contributions & Health Insurance			- - - -	1,493,186 - -
10-14 Overt 10-15 Salar 10-16 Holida 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work 31 Profe 32 Accord 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printit 48 Public 49 Other 51 Office 52 Opera	time y Incentives ay Pay Taxes ement Contributions & Health Insurance			- - - -	-
10-15 Salar, 10-16 Holida 10-21 FICA 10-22 Retire 10-23 Life 8 10-24 Work 31 Profe 32 Accound 34 Contr 35 Inves 40 Trave 41 Comm 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printiti 48 Public 49 Other 51 Office 52 Opera	y Incentives ay Pay Taxes ement Contributions & Health Insurance			-	-
10-16 Holidi 10-21 FICA 10-22 Retire 10-23 Life & 10-24 Work 31 Profe 32 Accord 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printiti 48 Public 49 Other 51 Office 52 Opera	ay Pay Taxes ement Contributions & Health Insurance			-	
10-21 FICA 10-22 Retire 10-23 Life & 10-24 Work 10-24 Work 31 Profe 32 Accound 34 Contrant 35 Invest 40 Trave 41 Common 42 Trans 43 Utility 44 Rentat 45 Insurat 46 Repat 47 Printin 48 Public 49 Other 51 Office 52 Operation	Taxes ement Contributions & Health Insurance			-	13,641
10-22 Retire 10-23 Life 8 10-24 Work 31 Profe 32 Accound 34 Contr 35 Invest 40 Trave 41 Common 42 Trave 43 Utility 44 Rentation 45 Insuration 46 Repation 47 Printing 49 Other 51 Opficie 52 Operation	ement Contributions & Health Insurance			I	-
10-23 Life & 10-24 Work 31 Profe 32 Accound 34 Contr 35 Invest 40 Trave 41 Comm 42 Transt 43 Utility 44 Rentat 45 Insurat 46 Repat 47 Printin 48 Public 49 Other 51 Operation	& Health Insurance			-	109,620
10-24Work31Profe32Accord34Contr35Inves40Trave41Comr42Trans43Utility44Renta45Insura46Repa47Printin48Public49Other51Office52Opera				-	360,643
Open 31 Profe 32 Accord 34 Contr 35 Inves 40 Trave 41 Comr 42 Trans 43 Utility 44 Renta 45 Insura 46 Repa 47 Printiti 48 Public 49 Other 51 Office 52 Operation	ers' Compensation			-	308,160
31Profe32Accound34Contr35Invest40Trave41Comm42Trans43Utility44Renta45Insura46Repa47Printin48Public49Other51Office52Operation				-	27,014
31Profe32Accound34Contr35Invest40Trave41Comm42Trans43Utility44Renta45Insura46Repa47Printin48Public49Other51Office52Operation		Totals	\$	- \$	2,312,264
31Profe32Accound34Contr35Invest40Trave41Comm42Trans43Utility44Renta45Insura46Repa47Printin48Public49Other51Office52Operation	ating Expenses				
32Accound34Contr35Invest40Travest41Comment42Trans43Utility44Rentat45Insurat46Repat47Printin48Public49Other51Office52Operat	essional Services		\$	- \$	_
34Contr35Inves40Trave41Comr42Trans43Utility44Renta45Insura46Repa47Printia48Public49Other51Office52Opera	unting & Auditing		Ŷ	*	_
35Inves40Trave41Comr42Trans43Utility44Renta45Insura46Repa47Printin48Public49Other51Office52Opera	ractual Services			_	_
40Trave41Comr42Trans43Utility44Renta45Insura46Repa47Printin48Public49Other51Office52Opera	stigations			_	_
41Comr42Trans43Utility44Renta45Insura46Repa47Printia48Public49Other51Office52Opera	-			_	_
42Trans43Utility44Renta45Insura46Repa47Printin48Public49Other51Office52Opera	munication Services			_	_
43Utility44Renta45Insura46Repa47Printia48Publia49Other51Office52Opera	sportation			_	_
44Renta45Insura46Repa47Printin48Public49Other51Office52Opera	/ Services			_	_
45Insura46Repa47Printin48Public49Other51Office52Opera	als & Leases			_	_
46Repa47Printin48Public49Other51Office52Opera				_	_
47Printin48Public49Other51Office52Operation	air & Maintenance			_	_
48Public49Other51Office52Operation	ing & Binding			_	_
49Other51Office52Operation	c Service Activities			_	_
51 Office 52 Opera	r Charges & Obligations			_	_
52 Opera	e Supplies/Small Tools & E	auin			_
	ating Supplies	-quip			_
	s/Subscriptions/Dues				
54 Books 55 Traini				-	-
55 114111	ing	Totals	\$	- \$	-
		TOLAIS	Ψ	- \$	-
<u>Capit</u>					
	tal Outlay		\$	- \$	-
Debt	<u>tal Outlay</u> oment				
71 Debt			1	- \$	-

Departmen	nt: Criminal Court Security Section			Cost Center:		3300	
Account		Actual		Ade	opted Budget		Adopted Budget
Summary		2018 - 201	9	2	019 - 2020		2020 - 2021
Personnel S	Services	\$	67,835	\$	-	\$	152,611
Operating E	Expenses		-		-		-
Capital Out			-		-		-
Debt Servic	e		-		-		-
	Total	\$	67,835	\$	-	\$	152,611
			Buc	dgetary			
Account				Ade	opted Budget		Adopted Budget
Number	Account Tit	tle		2	019 - 2020		2020 - 2021
	<u>Personnel</u>	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			-		102,586
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		966
10-16	Holiday Pa				-		-
10-21	FICA Taxes				-		7,333
10-22	Retirement	Contributions			-		15,119
10-23		th Insurance			-		25,538
10-24		ompensation			-		1,069
10 2 1		omponedien	Totals	\$	_	\$	152,611
				•		ľ	,
	Operating						
31	Profession			\$	-	\$	-
32	•	8 Auditing			-		-
34	Contractua	I Services			-		-
35	Investigatio	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Servi	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I				-		-
48	-	/ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools & I	Fauip		-		-
52	Operating \$		-9012		-		_
54	•	scriptions/Dues			_		_
55	Training	Scriptions/Ducs			_		
55	Training		Totals	\$	_	\$	_
			10(013	Ψ	-	μΨ	-
	Capital Ou	<u>itlay</u>					
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>	ce					
71	Debt Servi			\$	-	\$	-
()				T			

Departmen	nt: Criminal Court Squad			Cost Center:		3010	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel S	Services	\$	7,994,628	\$	8,511,735	\$	8,627,457
Operating E	Expenses		36,909		41,270		43,210
Capital Out			57,030		6,240		-
Debt Servic	e		-		-		-
	Total	\$	8,088,567	\$	8,559,245	\$	8,670,667
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2019 - 2020		2020 - 2021
	<u>Personnel</u>	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			5,523,040		5,608,985
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			27,789		31,385
10-16	Holiday Pa	у			8,060		8,860
10-21	FICA Taxes	S			403,102		407,708
10-22	Retirement	Contributions			1,213,454		1,243,13
10-23	Life & Heal	th Insurance			1,212,631		1,220,27
10-24	Workers' C	ompensation			123,659		107,117
			Totals	\$	8,511,735	\$	8,627,457
	Operating	Expenses					
31	Profession			\$	-	\$	
32	Accounting			•	-	,	
34	Contractua				-		
35	Investigatio				-		
40	Travel				1,000		1,000
41	Communic	ation Services			-		,
42	Transporta				-		
43	Utility Servi				-		
44	Rentals & I				520		520
45	Insurance				-		
46	Repair & M	laintenance			-		
47	Printing & I				60		60
48	-	/ice Activities			-		
49	Other Char	ges & Obligations			21,000		25,20
51		plies/Small Tools & E	Equip		4,190		4,000
52	Operating \$				11,500		9,980
54		scriptions/Dues			110		
55	Training				2,890		2,340
	Ū.		Totals	\$	41,270	\$	43,210
	<u>Capital Ou</u>	ıtlav					
64	Equipment			\$	6,240	\$	
	Daht Card						
	<u>Debt Servi</u>	Ce					
71	Debt Servio	ce		\$	-	\$	

Departmer	nt:	Detention Cou	urt Squad Unit		Cost Center:		3210
Account	A	ctual	Adopt	ed Budget	Adopte	ed Budget	
Summary	2018	8 - 2019		9 - 2020		0 - 2021	
Personnel	Services	\$	3,511,406	\$	3,454,315	\$	3,520,252
Operating I	Expenses		2,528		2,540		3,270
Capital Out	lay		-		-		-
Debt Servic			-		-		-
	Total	\$	3,513,934	\$	3,456,855	\$	3,523,522
Budgetary							
Account				ed Budget		ed Budget	
Number	Account Tit		201	9 - 2020	2020	0 - 2021	
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,198,963		2,247,981
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			14,159		14,123
10-16	Holiday Pa	•			13,520		19,720
10-21	FICA Taxes	S			161,307		165,510
10-22	Retirement	Contributions			539,141		551,175
10-23	Life & Heal	th Insurance			490,526		489,446
10-24	Workers' C	ompensation			36,699		32,297
	Totals			\$	3,454,315	\$	3,520,252
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	•			-		-
35	Investigatio	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			_		-
43	Utility Servi				-		-
44	Rentals & L				_		-
45	Insurance				_		-
46		laintenance			-		-
47	Printing & E				_		-
48	-	vice Activities			-		-
49		ges & Obligatio	ns		-		-
51		olies/Small Tool			80		70
52	Operating S		איפר בי		2,130		2,320
54		scriptions/Dues			_,		,020
55	Training				330		880
	Totals			\$	2,540	\$	3,270
	<u>Capital Ou</u>	itlav					
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>	ce					
71	Debt Servio			\$	-	\$	-

Departmer	nt: Information Technology Bureau		ology		Cost Center:		4000
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 2019)		2019 - 2020		2020 - 2021
Personnel S	Services	\$	853,584	\$	923,162	\$	948,620
Operating E	Expenses		101,231		100,370		117,810
Capital Out			-		-		-
Debt Servic			-		-		-
	Total	\$	954,815	\$	1,023,532	\$	1,066,430
			Buc	lgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				660,972		677,788
10-13		ries & Wages			-		-
10-14	Overtime				33,720		37,460
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				52,506		54,046
10-22		Contributions			91,037		93,392
10-23		th Insurance			76,398		78,394
10-24	Workers' C	compensation	-	•	8,529	.	7,540
			Totals	\$	923,162	\$	948,620
	0	F					
24		Expenses		¢		¢	
31		al Services		\$	-	\$	-
32	-	& Auditing			-		-
34 25	Contractua				41,000		41,000
35 40	Investigatio Travel	JIIS			-		-
40 41		ation Services			15,430		16,750
41 42					-		-
42 43	Transporta Utility Serv				-		-
43 44	Rentals & I				-		-
44 45	Insurance	_64365			-		-
45 46		laintenance			-		-
40 47	Printing & I						
48	•	/ice Activities			_		_
49		ges & Obligations			_		_
4 3 51		plies/Small Tools & E	auin		300		350
51 52	Operating		զաթ		6,000		6,000
52 54		scriptions/Dues			1,030		1,030
55	Training	Scriptions/Ducs			36,610		52,680
55	maining		Totals	\$	100,370	\$	117,810
			10(013	Ψ	100,070	Ψ	117,010
	<u>Capital Ou</u>	ıtlav					
64	Equipment			\$	_	\$	-
7	Lyaphon			Ψ	-	Ψ	-
	Debt Servi	ce					
71	Debt Servi			\$	_	\$	-
<i>i</i> 1				Ψ	-	Ψ	-

Departme	nt:	IT Solutions Development Division		Cost Center:		4100
Account		Actual		Adopted Budget		Adopted Budget
Summary		2018 - 2019		2019 - 2020		2020 - 2021
Personnel		\$ 1,213,95	3 \$	1,170,489	\$	1,164,468
Operating I	Expenses	3,255,62	0	3,144,120		3,192,570
Capital Out	-	1,523,49	6	1,644,050		1,106,360
Debt Servi			-	-		-
	Total	\$ 5,993,06		5,958,659	\$	5,463,398
	I	B	udget		1	
Account				Adopted Budget		Adopted Budget
Number	Account Ti			2019 - 2020		2020 - 2021
	Personnel					
10-11	Salary of S		\$	-	\$	-
10-12	Regular Sa			819,411		813,303
10-13		ries & Wages		-		-
10-14	Overtime			-		-
10-15	Salary Ince			-		-
10-16	Holiday Pa	-		-		-
10-21	FICA Taxe			59,146		59,141
10-22		t Contributions		86,298		96,401
10-23		Ith Insurance		194,464		184,377
10-24	Workers' C	Compensation		11,170		11,246
		Totals	\$	1,170,489	\$	1,164,468
	Operating	Expenses				
31		al Services	\$		\$	
32		a Services	φ	-	φ	-
34	Contractua			- 163,510		- 30,000
35	Investigatio			100,010		50,000
40	Travel					
41		ation Services		_		_
42	Transporta			120		120
43	Utility Serv			-		
44	Rentals &			_		_
45	Insurance			_		_
46		laintenance		-		_
47	Printing & I			1,300		1,880
48		vice Activities		-		-
49		rges & Obligations		2,650,130		2,939,820
51		plies/Small Tools & Equip		328,160		219,850
52	Operating			150		150
54		scriptions/Dues		750		750
55	Training			-		-
		Totals	\$	3,144,120	\$	3,192,570
			Ť	-,,- - -		, <u>.</u> , .
	Capital Ou	ıtlay	1			
64	Equipment		\$	1,644,050	\$	1,106,360
	Debt Servi	ice				
71	Debt Servi		\$	-	\$	-

Departmen	t:	IT Support Center Division			Cost Center:		4200
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel S	Services	\$	405,084	\$	544,444	\$	607,891
Operating E	xpenses		-		-		-
Capital Out	ау		-		-		-
Debt Servic			-		-		-
	Total	\$	405,084	\$	544,444	\$	607,891
			Buc	dgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				375,197		432,600
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxes				27,395		31,496
10-22		Contributions			38,344		36,899
10-23		th Insurance			94,109		98,288
10-24	Workers' C	ompensation			9,399		8,608
			Totals	\$	544,444	\$	607,891
	Onerating	Evnanaaa					
21	Operating Profession			¢		¢	
31 32				\$	-	\$	-
	Contractua	& Auditing			-		-
34 35					-		-
35 40	Investigatio Travel	015			-		-
40 41		ation Services			-		-
41	Transporta				-		-
42	Utility Servi				-		-
43 44	Rentals & I				-		-
44 45	Insurance	_64365			-		-
45 46		laintenance			-		-
40 47	Printing & E				-		-
48		/ice Activities			-		-
40 49		ges & Obligations			-		-
49 51		plies/Small Tools & I	Equip		-		-
51 52	Operating Sup		⊑quip		-		-
52 54		scriptions/Dues			-		-
55	Training	scriptions/Dues			-		-
55	ranny		Totals	\$	-	\$	-
			101010	Ψ	_	ľ	
	Capital Ou	itlay					
64	Equipment			\$	-	\$	-
_ (Debt Servi						
74	Debt Servio	ce		\$	-	\$	-
71	Debt Octvic					· ·	

Departmer	nt: Security & Communicatio Section		unications		Cost Center:		4300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel S	Services	\$	1,042,002	\$	1,138,995	\$	1,105,194
Operating E	Expenses		915,557		526,380		489,440
Capital Out	lay		597,381		678,170		634,990
Debt Servic			-		-		-
	Total	\$	2,554,940	\$	2,343,545	\$	2,229,624
			Buc	lgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel			•			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				841,262		821,672
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				63,282		61,623
10-22		Contributions			79,045		75,868
10-23		th Insurance			139,326		133,088
10-24	workers' C	ompensation	Tatala	¢	16,080	~	12,943
			Totals	\$	1,138,995	\$	1,105,194
	Operating	Expenses					
31	Profession			\$	-	\$	-
32		& Auditing			-		-
34	Contractua	•			-		-
35	Investigatio	ons			-		-
40	Travel				4,200		4,280
41	Communic	ation Services			1,080		1,080
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & N	laintenance			261,000		260,000
47	Printing & I	Binding			100		100
48	Public Serv	vice Activities			-		-
49	Other Char	ges & Obligations			48,900		177,640
51	Office Sup	olies/Small Tools & I	Equip		189,390		24,450
52	Operating	Supplies			15,250		15,740
54	Books/Sub	scriptions/Dues			2,350		2,350
55	Training				4,110		3,800
			Totals	\$	526,380	\$	489,440
	Comital Co	tlov					
64	Capital Ou Equipment			\$	678,170	\$	634,990
					, -		,
74	<u>Debt Servi</u>			¢		¢	
71	Debt Servi	ce		\$	-	\$	-

Departmer	ent: IT Infrastructure & Operation Division		IS	Cost Center:		4400	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel S	Services	\$	729,822	\$	955,722	\$	983,136
Operating E			-		-		-
Capital Out	•		-		-		-
Debt Servic			-		-		-
	Total	\$	729,822	\$	955,722	\$	983,136
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				687,564		717,930
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		
10-21	FICA Taxe				49,765		51,809
10-22		Contributions			67,578		61,218
10-23		th Insurance			138,792		142,502
10-24	workers C	compensation	Tatala	¢	12,023	<u>م</u>	9,677
			Totals	\$	955,722	\$	983,136
	Operating	Evnonooo					
21		Expenses al Services		¢		¢	
31 32				\$	-	\$	-
32 34	Contractua	& Auditing			-		
34 35	Investigatio				-		
35 40	Travel	5115			-		
40 41		ation Services			-		
41	Transporta				-		
43	Utility Serv						
44	Rentals & I						
45	Insurance	Leases					
46		laintenance					
47	Printing & I				_		
48	-	vice Activities			_		
49		rges & Obligations			_		
51		plies/Small Tools &	Fauin		_		
52	Operating		Lquip		_		
52 54		scriptions/Dues			_		
55	Training				_		
			Totals	\$		\$	
			. 51010	Ý		ľ	
	<u>Capital Ou</u>	ıtlav					
64	Equipment			\$	-	\$	
				Ŧ		ľ	
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	
()							

	ent: Patrol Operations Bureau			Cost Center:	5000		
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel S	Services	\$	3,896,008	\$	5,614,650	\$	5,696,900
Operating E	Expenses		347,586		319,380		319,470
Capital Out			67,348		4,430		50,000
Debt Servic	e		-		-		
	Total	\$	4,310,942	\$	5,938,460	\$	6,066,370
			Buc	lgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				1,878,167		2,178,485
10-13		ries & Wages			-		
10-14	Overtime				1,965,820		1,842,610
10-15	Salary Ince				22,356		9,174
10-16	Holiday Pa	•			44,570		55,010
10-21	FICA Taxe				298,285		325,79
10-22		Contributions			998,380		1,038,964
10-23		th Insurance			371,822		229,820
10-24	Workers' C	compensation			35,250		17,04
			Totals	\$	5,614,650	\$	5,696,90
	Operating	Expanses					
31	Profession			\$	_	\$	
32		& Auditing		Ψ	_	Ψ	
34	Contractua				_		
35	Investigatio				_		
40	Travel				840		1,00
41		ation Services			-		1,00
42	Transporta				-		
43	Utility Serv				-		
44	Rentals & I				-		
45	Insurance				-		22
46		laintenance			-		
47	Printing & I				70		7
48		vice Activities			-		
49		rges & Obligations			-		
51		plies/Small Tools & E	Equip		51,650		51,65
52	Operating		- 11-		262,510		263,57
54		scriptions/Dues			,		,
55	Training	1 ·			4,310		2,96
			Totals	\$	319,380	\$	319,47
	Capital Ou						
64	Equipment			\$	4,430	\$	50,00
	Dobt Som	ico					
71	Debt Servi Debt Servi			¢		¢	
	Dept Servi	CP		\$	-	\$	

Account Summary Personnel S Operating E Capital Outle	Services	Force Actual	1			
Personnel S Operating E Capital Outle	Services			Adopted Budget		Adopted Budget
Operating E Capital Outla	Services	2018 - 2019		2019 - 2020		2020 - 2021
Capital Outla		\$ 972,385	\$	917,438	\$	953,236
•	xpenses	36,623		36,430		36,430
		-		-		-
Debt Service				-		-
	Total	\$ 1,009,008		953,868	\$	989,666
<u> </u>		Bu	dget			
Account				Adopted Budget		Adopted Budget
Number	Account Tit		-	2019 - 2020		2020 - 2021
10.11	Personnel				¢	
10-11	Salary of S		\$	-	\$	-
10-12	Regular Sa			578,511		604,458
10-13		ries & Wages		-		-
10-14	Overtime			-		-
10-15	Salary Ince			5,456		3,863
10-16	Holiday Pa	-		15,030		14,050
10-21	FICA Taxes			43,314		44,756
10-22		Contributions		153,163		146,367
10-23		th Insurance		112,118		131,384
10-24	Workers' C	ompensation	^	9,846	¢	8,358
		Totals	\$	917,438	\$	953,236
	Operating	Expenses				
31	Professiona	al Services	\$	-	\$	-
32	Accounting	& Auditing		-		-
34	Contractua			35,000		35,000
35	Investigatio	ons		-		-
40	Travel			-		-
41		ation Services		-		-
42	Transporta			-		-
43	Utility Servi			-		-
44	Rentals & L	eases		-		-
45	Insurance			-		-
46		aintenance		-		-
47	Printing & E			80		80
48		rice Activities		-		-
49		ges & Obligations		-		-
51		blies/Small Tools & Equip		500		500
52	Operating S			850		850
54		scriptions/Dues		-		-
55	Training			-		-
		Totals	\$	36,430	\$	36,430
	<u>Capital Ou</u>	tlay	1			
64	Equipment		\$	-	\$	-
	Dobt Com-	20				
71	Debt Servi Debt Servio		\$	-	\$	-
, ,			Ŷ	-	Ψ	

Account Summary Personnel S		Astual					
Personnel S		Actual			Adopted Budget		Adopted Budget
		2018 - 201			2019 - 2020		2020 - 2021
		\$ 2	2,120,100	\$	21,504,069	\$	21,948,343
	Expenses		36,014		44,490		48,700
Capital Out	-		-		-		-
Debt Servic			-		-		-
	Total	\$ 2	2,156,114	\$	21,548,559	\$	21,997,043
A 4			Buc	dgeta			Adapted Duduct
Account	A (Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
10.11	Personnel			¢		¢	
10-11	Salary of S			\$	40.000.070	\$	40 570 000
10-12 10-13	Regular Sa				13,298,278		13,573,320
10-13 10-14	Otrier Sala Overtime	ries & Wages			-		-
	Salary Ince	ntivoo			- 107 002		- 112 022
10-15 10-16					107,882 587,250		113,833 651,100
10-16	Holiday Pa FICA Taxes	•					
10-21		Contributions			1,020,515		1,047,563
10-22		-			3,389,222		3,583,763
10-23 10-24		th Insurance			2,832,018 268,904		2,746,994 231,770
10-24	WOIKEIS C	ompensation	Totals	\$	208,904 21,504,069	\$	21,948,343
	<u>Operating</u>	Exponsos	1 otdio	Ŷ	21,001,000	Ŷ	21,010,010
31	Profession			\$	_	\$	_
32	Accounting			Ψ		Ψ	_
34	Contractua	•			100		100
35	Investigatio				-		-
40	Travel				1,250		1,610
41		ation Services			-		_
42	Transporta				-		-
43	Utility Servi				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46		laintenance			3,120		3,240
47	Printing & I				4,500		5,000
48		vice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools &	Equip		7,400		9,820
52	Operating				23,530		23,830
54	Books/Sub	scriptions/Dues			150		100
55	Training				4,440		5,000
			Totals	\$	44,490	\$	48,700
	Capital Ou	tlav					
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>	<u>ce</u>					
71	Debt Servio			\$	-	\$	-

Departme	nt:	CDS Community P	olicing		Cost Center:		5110
Account		Section Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel	Services	\$	503,540	\$	485,489	\$	491,489
Operating I	Expenses		103		4,860		6,020
Capital Out	tlay		-		-		-
Debt Servio	ce		-		-		-
	Total	\$	503,643	\$	490,349	\$	497,509
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				310,056		314,364
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,656		2,656
10-16	Holiday Pa	-			370		-
10-21	FICA Taxe				22,187		22,498
10-22		Contributions			58,537		58,567
10-23		th Insurance			85,588		88,001
10-24	workers C	compensation	Totals	¢	6,095	¢	5,403 491,489
			Totals	\$	485,489	\$	491,409
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing		Ψ	_	Ψ	-
34	Contractua				_		_
35	Investigatio				_		_
40	Travel				700		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			-		-
48	Public Serv	vice Activities			-		-
49	Other Chai	rges & Obligations			-		-
51	Office Sup	plies/Small Tools & E	Equip		1,210		1,320
52	Operating	Supplies			2,620		4,700
54	Books/Sub	scriptions/Dues			-		-
55	Training				330		-
			Totals	\$	4,860	\$	6,020
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Serv					Ι.	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Negotiator Respon	ise Team		Cost Center:		5111
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel	Services	\$	-	\$	-	\$	-
Operating B	Expenses		4,659		8,880		6,750
Capital Out			-		-		-
Debt Servic	e		-		-		-
	Total	\$	4,659	\$	8,880	\$	6,750
			Buo	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			-		-
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	у			-		-
10-21	FICA Taxe	s			-		-
10-22	Retirement	Contributions			-		-
10-23	Life & Hea	Ith Insurance			-		-
10-24	Workers' C	compensation			-		-
			Totals	\$	-	\$	-
	Operating	Expenses_					
31		al Services		\$		\$	
32		a Services		φ	-	φ	-
32 34	Contractua	•			-		-
34 35					-		-
35 40	Investigatio Travel	5115			-		-
40 41		otion Convision			6,800		3,650
41 42		ation Services			-		-
	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance	1 - : t			-		-
46		laintenance			-		-
47	Printing & I	•			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51	• •	plies/Small Tools & E	quip		100		520
52	Operating :				-		-
54		scriptions/Dues			400		580
55	Training		Tatal	~	1,580	_	2,000
			Totals	\$	8,880	\$	6,750
	<u>Capital Ou</u>	ıtlay					
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>	ice					
71	Debt Servi			\$	-	\$	-

•	nt:	Community Policir	ng Unit		Cost Center:		5112
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel	Services	\$	1,703,867	\$	1,726,173	\$	1,803,294
Operating I	Expenses		6,155		5,620		16,210
Capital Out			7,379		-		4,700
Debt Servio	ce		-		-		-
	Total	\$	1,717,401	\$	1,731,793	\$	1,824,204
			Buc	dgeta	iry	-	
Account					Adopted Budget		Adopted Budget
Number	Account Tr	tle			2019 - 2020		2020 - 2021
	<u>Personnel</u>	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			1,109,201		1,111,447
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			9,539		10,864
10-16	Holiday Pa	у			5,450		14,250
10-21	FICA Taxe	•			81,989		80,999
10-22	Retirement	Contributions			282,429		276,296
10-23	Life & Heal	th Insurance			216,657		289,704
10-24	Workers' C	ompensation			20,908		19,734
		·	Totals	\$	1,726,173	\$	1,803,294
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Chai Office Sup Operating	Auditing Services ons ation Services tion ices Leases laintenance Binding vice Activities rges & Obligations olies/Small Tools & E	Equip Totals	\$	- - - - - - - - - 980 - - - 1,620 2,000 60 960 5,620	\$	- - 7,890 - - - 980 - 980 - 1,150 3,110 840 2,240 16,210
64 71	<u>Capital Ou</u> Equipment <u>Debt Servi</u> Debt Servi	ce		\$	-	\$ \$	4,700

Departmen	it:	SWAT Team			Cost Center:		5134
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20 ⁻	19		2019 - 2020		2020 - 2021
Personnel S	Services	\$	208,506	\$	212,680	\$	229,922
Operating E	Expenses		147,781		112,720		112,280
Capital Out			75,239		-		155,650
Debt Servic	e		-		-		-
	Total	\$	431,526	\$	325,400	\$	497,852
			Buc	lgeta	ary	-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa	alaries			145,509		149,919
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-	l	241
10-16	Holiday Pa	у			-		550
10-21	FICA Taxe	s			10,719		11,002
10-22	Retirement	t Contributions			36,480		38,371
10-23	Life & Hea	Ith Insurance			17,388		27,702
10-24	Workers' C	compensation			2,584		2,137
			Totals	\$	212,680	\$	229,922
	Oneration	F					
24		Expenses al Services		¢		¢	
31 32				\$	-	\$	-
	Contractua	y & Auditing			-		-
34 25					-		-
35	Investigatio	ons			-		-
40	Travel	ation Comisso			16,000		23,440
41		ation Services			-		-
42	Transporta				680		340
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance				-		-
46		laintenance			1,100		2,000
47	Printing & I	•			50		140
48		vice Activities			320		320
49		rges & Obligations	- .		-		-
51		plies/Small Tools &	Equip		10,610		41,080
52	Operating				70,930		34,490
54		scriptions/Dues			1,040		400
55	Training				11,990		10,070
			Totals	\$	112,720	\$	112,280
	<u>Capital Ou</u>	ıtlay					
64	Equipment			\$	-	\$	155,650
	Dobt Som						
71	Debt Servi Debt Servi			\$	-	\$	-
· ·	2001 001 01			¥		۳ ا	

Departme	nt:	Risk Protection Or	rder Unit		Cost Center:		5136
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	518,043	\$	525,567	\$	539,565
Operating I	Expenses		-		1,590		4,150
Capital Out	-		-		-		3,030
Debt Servi			-		-		-
	Total	\$	518,043	\$	527,157	\$	546,745
			Buo	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				335,032		351,443
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,886		2,535
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				24,605		25,922
10-22		t Contributions			86,447		90,108
10-23		Ith Insurance			69,502		64,154
10-24	Workers' C	Compensation			6,095		5,403
			Totals	\$	525,567	\$	539,565
	Operating	<u>Expenses</u>					
21		al Services		¢		¢	
31 32		a Services		\$	-	\$	-
32 34	Contractua				-		- 200
34 35	Investigatio				-		200
33 40	Travel	5115			-		- 2,000
40 41		ation Services			-		2,000
41	Transporta				-		-
42	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance	Leases			-		-
46		laintenance					
47	Printing &				_		_
48	-	vice Activities			_		_
49		rges & Obligations			_		_
51		plies/Small Tools & E	Fauin		_		400
52	Operating	•	_quip		_		100
54		scriptions/Dues			_		-
55	Training				1,590		1,450
00	manning		Totals	\$	1,590	\$	4,150
				Ŧ	.,	Ť	.,
	Capital Ou	utlay					
64	Equipment			\$	-	\$	3,030
							_ ,
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departme	nt:	Patrol North District Division		Cost Center:		5200
Account		Actual		Adopted Budget		Adopted Budget
Summary		2018 - 2019		2019 - 2020		2020 - 2021
Personnel		\$ 14,789,924	\$	14,368,491	\$	14,768,934
Operating I		13,493		21,920		21,030
Capital Out	-	-		-		-
Debt Servi		-		-		-
	Total	\$ 14,803,417		14,390,411	\$	14,789,964
<u> </u>	1	Βι	Idget			
Account	· · -			Adopted Budget		Adopted Budget
Number	Account Ti			2019 - 2020		2020 - 2021
10.11	Personnel				¢	
10-11	Salary of S		\$	-	\$	-
10-12	Regular Sa			8,848,412		9,026,002
10-13 10-14		ries & Wages		-		-
	Overtime			-		-
10-15	Salary Ince			73,188		79,671
10-16	Holiday Pa	-		393,230		460,540
10-21	FICA Taxe			679,001		692,219
10-22		Contributions		2,328,024		2,391,967
10-23		Ith Insurance		1,890,204		1,981,259
10-24	workers C	Compensation Totals		156,432	¢	137,276
		TOLAIS	\$	14,368,491	\$	14,768,934
		Expenses				
31		al Services	\$	-	\$	-
32	~	y & Auditing		-		-
34	Contractua			250		250
35	Investigatio	ons		-		-
40	Travel			-		-
41		ation Services		-		-
42	Transporta			-		-
43	Utility Serv			-		-
44	Rentals &	Leases		-		-
45	Insurance			110		110
46		laintenance		850		850
47	Printing & I	-		3,000		3,000
48		vice Activities		-		-
49		rges & Obligations		-		-
51		plies/Small Tools & Equip		3,450		3,450
52	Operating			11,240		10,240
54		scriptions/Dues		50		50
55	Training	Tatala	¢	2,970	¢	3,080
		Totals	\$	21,920	\$	21,030
	Capital Ou	ıtlay				
64	Equipment		\$	-	\$	-
	Debt Servi	ice				
71	Debt Servi		\$	-	\$	-
			Ĺ			
			Ψ		Ŷ	

Departmer	nt:	NDS Community Policing Section		Cost Center:		5210
Account		Actual		Adopted Budget		Adopted Budget
Summary		2018 - 2019		2019 - 2020		2020 - 2021
Personnel	Services	\$ 1,727,72	1 \$	1,716,213	\$	1,883,391
Operating I	Expenses	12,55	2	10,960		11,210
Capital Out		6,19	8	8,680		9,220
Debt Servio			-	-		-
	Total	\$ 1,746,47		1,735,853	\$	1,903,821
• •		В	udget			
Account				Adopted Budget		Adopted Budget
Number	Account Ti		_	2019 - 2020		2020 - 2021
10.11	Personnel		^		¢	
10-11	Salary of S		\$	-	\$	-
10-12	Regular Sa			1,039,698		1,169,501
10-13 10-14		ries & Wages		-		-
10-14 10-15	Overtime Salary Ince	anti vo o		-		-
10-15				9,296 12,700		9,053
10-16	Holiday Pa FICA Taxe	-		74,349		9,230 84,136
10-21		s Contributions		261,114		281,819
10-22		th Insurance		201,114		311,186
10-23		compensation		19,491		18,466
10-24	WOIKEIS C	Totals	\$	1,716,213	\$	1,883,391
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Char Office Sup Operating	Auditing I Services ons ation Services tion ices _eases laintenance Binding vice Activities rges & Obligations olies/Small Tools & Equip	\$	- 5,160 - - - - - 1,000 790 - 1,300 1,300 510	\$	- 5,160 - - - - - 1,000 800 - - 1,300 1,600 450
54 55	Training	3011710113/0403		900		430 900
00	Taning	Totals	\$	10,960	\$	11,210
64	<u>Capital Ou</u> Equipment <u>Debt Serv</u> i		\$	8,680	\$	9,220
71	Debt Servi		\$	-	\$	-

Departmer	nt:	Crime Prevention		_	Cost Center:		5140
Assessment		Community Aw		it	Adapted Dudget	I	Adapted Dudget
Account		Actual 2018 - 20			Adopted Budget		Adopted Budget 2020 - 2021
Summary Personnel S	Sonvisoo	\$	426,768	\$	<u>2019 - 2020</u> 435,349	\$	457,219
Operating E		φ	420,766 29,863	Ф	435,349 22,510	Φ	23,860
Capital Out			29,003		22,510		23,000
Debt Servic	-		-		-		-
Debt Servic	Total	\$	456,631	\$	457,859	\$	- 481,079
	TOLAI	Φ		_ ⊅ dgeta		φ	401,079
Account			Dut	Jyeu	Adopted Budget		Adopted Budget
Number	Account Ti	tlo			2019 - 2020		2020 - 2021
Number	Personnel				2013-2020		2020 - 2021
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ψ	289,368	Ψ	305,341
10-12	-	ries & Wages			203,000		505,541
10-13	Overtime	nes a wayes			-		-
10-14 10-15	Salary Ince	antives			2,056		- 2,897
10-15	Holiday Pa				3,940		3,480
10-16 10-21	FICA Taxe	-			3,940 22,023		3,480 23,289
10-22		Contributions			67,140		79,337
10-23		Ith Insurance			45,904		38,541
10-24	Workers' C	compensation	T ()	•	4,918		4,334
			Totals	\$	435,349	\$	457,219
	Oneration	Funemene					
24		Expenses		¢		<u>م</u>	
31		al Services		\$	-	\$	-
32	-	& Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				5,120		5,230
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		
46		laintenance			-		
47	Printing &	•			2,140		2,000
48		vice Activities			12,000		13,430
49		rges & Obligations			-		
51		plies/Small Tools &	Equip		380		530
52	Operating				400		400
54		scriptions/Dues			420		420
55	Training				2,050		1,850
			Totals	\$	22,510	\$	23,860
	Capital Ou						
64	Equipment			\$	-	\$	-
- 4	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Special Operations Division			Cost Center:		5300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 2019			2019 - 2020		2020 - 2021
Personnel	Services	\$ 236	6,946	\$	243,634	\$	243,562
Operating I	Expenses	26	5,314		2,170		2,390
Capital Out	lay		-		-		-
Debt Servic			-		-		-
	Total	\$ 263	3,260	\$	245,804	\$	245,952
			Bud	lgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				166,074		170,659
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,579		1,569
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				12,350		13,047
10-22		Contributions			34,890		35,804
10-23		th Insurance			26,307		20,346
10-24	Workers' C	ompensation			2,434		2,137
		Tot	tals	\$	243,634	\$	243,562
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Char Office Supp Operating S Books/Sub	al Services A Auditing I Services ons ation Services tion ices Leases laintenance Binding vice Activities rges & Obligations plies/Small Tools & Equip)	\$	- - 1,290 - - - - - 150 - - 200 130 100 300	\$	- - - 1,290 - - 220 - 150 - 200 130 100 300
55	Training	Tot	tals	\$	300 2,170	\$	2,390
64 71	<u>Capital Ou</u> Equipment <u>Debt Servi</u> Debt Servi	<u>itlay</u> ice		\$ \$	-	\$ \$	-

Departmer	nt:	Patrol Support			Cost Center:		5330
Account		Section Actual			Adopted Budget		Adopted Budget
Summary		2018 - 2019			2019 - 2020		2020 - 2021
Personnel	Services		159,359	\$	139,909	\$	145,464
Operating I			484	·	1,260		1,260
Capital Out			-		-		-
Debt Servio	-		-		-		-
	Total	\$	159,843	\$	141,169	\$	146,724
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				97,126		95,199
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,336		966
10-16	Holiday Pa	-			620		
10-21	FICA Taxe				7,277		7,091
10-22		Contributions			14,966		24,470
10-23		th Insurance			17,367		16,669
10-24	Workers' C	ompensation	-	•	1,217	.	1,069
			Totals	\$	139,909	\$	145,464
	0	F					
24		Expenses		¢		¢	
31 32	Profession			\$	-	\$	-
32 34	Contractua	& Auditing			-		-
34 35	Investigatio				-		-
40	Travel	115			500		500
41		ation Services			500		500
42	Transporta				_		_
43	Utility Serv				_		-
44	Rentals & I				-		-
45	Insurance				-		-
46		laintenance			-		_
47	Printing & I				10		10
48	-	/ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools & Eq	luip		100		100
52	Operating	-			150		150
54		scriptions/Dues			-		-
55	Training				500		500
	-		Totals	\$	1,260	\$	1,260
	<u>Capital Ou</u>	<u>itlay</u>					
64	Equipment			\$	-	\$	-
	<u>Debt Serv</u>						
71	Debt Servi	ce		\$	-	\$	-

					Cost Center:	5133
Account		Actual			Adopted Budget	Adopted Budget
Summary		2018 - 2019			2019 - 2020	2020 - 2021
Personnel	Services	\$	425,436	\$	447,181	\$ 458,105
Operating	Expenses		122,519		23,170	31,530
Capital Ou	tlay		-		-	-
Debt Servi	ce		-		-	-
	Total	\$	547,955	\$	470,351	\$ 489,635
			Buc	dgeta	iry	
Account					Adopted Budget	Adopted Budget
Number	Account Ti	le			2019 - 2020	2020 - 2021
	Personnel	Services				
10-11	Salary of S	heriff		\$	-	\$ -
10-12	Regular Sa	laries			283,825	299,710
10-13	Other Sala	ries & Wages			-	-
10-14	Overtime				-	-
10-15	Salary Ince	entives			4,129	3,621
10-16	Holiday Pa	у			4,680	2,370
10-21	FICA Taxe	•			21,123	22,423
10-22	Retirement	Contributions			74,550	77,817
10-23	Life & Heal	th Insurance			53,956	47,830
10-24	Workers' C	ompensation			4,918	4,334
		-	Totals	\$	447,181	\$ 458,105
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Char Office Sup Operating \$	al Services & Auditing I Services ons ation Services tion ices _eases laintenance Binding vice Activities ges & Obligations olies/Small Tools & Ec Supplies scriptions/Dues	juip Totals	\$	- - 4,860 - - - - - - - - - - - - - - - 380 6,060 10,310 1,500 23,170	\$ - 9,590 - 5,830 - - - - - - 60 5,760 8,100 1,590 31,530
64 71	<u>Capital Ou</u> Equipment <u>Debt Servi</u> Debt Servi	<u>ce</u>		\$	-	\$ -

Departmer	nt:	Canine Unit			Cost Center:		5331
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20 ⁻	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	1,743,142	\$	1,624,100	\$	1,684,087
Operating E	Expenses		47,949		43,290		44,230
Capital Out			44,249		10,000		26,260
Debt Servic	e		-		-		-
	Total	\$	1,835,340	\$	1,677,390	\$	1,754,577
			Buc	dgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,008,303		1,044,059
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				9,056		10,019
10-16	Holiday Pa	•			37,800		39,200
10-21	FICA Taxe	S			76,898		79,063
10-22	Retirement	Contributions			270,089		278,051
10-23	Life & Heal	th Insurance			204,847		218,615
10-24	Workers' C	ompensation			17,107		15,080
			Totals	\$	1,624,100	\$	1,684,087
	Operating	Expenses					
31	Profession			\$	12,000	\$	12,000
32		& Auditing			-		-
34	Contractua				2,100		2,100
35	Investigatio				-		-
40	Travel				2,130		3,330
41	Communic	ation Services			-		_
42	Transporta				50		50
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				140		140
48	•	vice Activities			_		_
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		2,500		2,500
52	Operating		- 11-		20,980		21,320
54		scriptions/Dues			1,050		1,050
55	Training				2,340		1,740
			Totals	\$	43,290	\$	44,230
	<u>Capital Ou</u>	ıtlav					
64	Equipment			\$	10,000	\$	26,260
	<u>Debt Servi</u>	ce					
71	Debt Servi			\$	_	\$	_

Departmer	it:	Marine & Environn Lands Unit	nental		Cost Center:		5333
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel S	Services	\$	1,003,292	\$	758,869	\$	1,059,164
Operating E	Expenses		98,426		80,594		87,660
Capital Out	lay		136,953		7,860		27,200
Debt Servic			-		-		-
	Total	\$	1,238,671	\$	847,323	\$	1,174,024
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				493,077		677,837
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,869		5,070
10-16	Holiday Pa				14,440		21,360
10-21	FICA Taxe				37,634		51,054
10-22		Contributions			115,070		120,564
10-23		th Insurance			86,460		172,533
10-24	Workers' C	ompensation			8,319		10,746
			Totals	\$	758,869	\$	1,059,164
	Operating	Expenses					
31	Profession			\$	480	\$	540
32		& Auditing		•	-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				3,170		3,170
41	Communic	ation Services			980		1,210
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	_eases			730		700
45	Insurance				-		-
46	Repair & N	laintenance			17,300		17,300
47	Printing & I	Binding			160		180
48	Public Serv	vice Activities			-		-
49	Other Char	ges & Obligations			1,500		2,000
51	Office Sup	olies/Small Tools & E	Equip		3,150		5,150
52	Operating	Supplies			50,814		54,420
54	Books/Sub	scriptions/Dues			770		860
55	Training				1,540		2,130
			Totals	\$	80,594	\$	87,660
	Conital Ou	tion (
64	Capital Ou			¢	7 000	¢	07 000
04	Equipment			\$	7,860	\$	27,200
	<u>Debt Servi</u>	ce					
				\$		¢	
71	Debt Servi	ce		φ	-	\$	-

Departmen	epartment: Underwater Search & Recovery Team			Cost Center:			5337
Assessment		& Recovery Team			Adapted Dudget	<u> </u>	Adapted Dudget
Account		Actual 2018 - 20	10		Adopted Budget		Adopted Budget
Summary Personnel S	Sonvicos	\$	598	\$	2019 - 2020	\$	2020 - 2021
		Φ	596 21,324	Φ	- 16,960	Ф	- 14,420
Operating E Capital Out			21,324 1,998		10,900		4,200
Debt Servic			1,990		-		4,200
Debt Servic	Total	\$	23,920	\$	16,960	\$	18,620
	TOLAI	φ	,	_	•	φ	10,020
Account			Dut	Jgen	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2019 - 2020		2020 - 2021
Number	Personnel				2010 - 2020		2020 - 2021
10-11	Salary of S			\$	_	\$	-
10-12	Regular Sa			Ψ	_	Ŭ.	-
10-13	-	ries & Wages			_		-
10-14	Overtime	noo a wagoo			_		-
10-15	Salary Ince	ntives			-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			_		-
10-22	-	Contributions			-		-
10-23		th Insurance			_		-
10-24		Compensation			-		-
10 2 1	trontore e	omponouton	Totals	\$	-	\$	-
				Ŧ		Ť	
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		& Auditing		Ŧ	-	Ť	-
34	Contractua				-		-
35	Investigatio				-		-
40	Travel				1,010		710
41		ation Services			-		
42	Transporta				100		100
43	Utility Serv				-		
44	Rentals & I				-		
45	Insurance				-		
46		laintenance			6,500		6,500
47	Printing & I				_		-,
48	-	vice Activities			-		
49		rges & Obligations			-		
51		plies/Small Tools &	Equip		4,690		4,690
52	Operating		- 11-		600		600
54		scriptions/Dues			1,840		1,270
55	Training				2,220		550
			Totals	\$	16,960	\$	14,420
				Ŧ	, , , , , , , , , , , , , , , , , ,	Ť	, 120
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	4,200
	<u>Debt Servi</u>	ico					
71	Debt Servi			\$	_	\$	_

Departme	nt:	Flight Unit			Cost Center:		5350
Account Summary		Actual 2018 - 2019)		Adopted Budget 2019 - 2020		Adopted Budget 2020 - 2021
Personnel	Services		,498,309	\$	1,510,901	\$	2,029,768
Operating I			476,546	•	559,312	Ť	716,462
Capital Out	-		372,899		-		-
Debt Servio	-		-		-		-
	Total	\$ 2.	,347,754	\$	2,070,213	\$	2,746,230
	-		Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				969,334		1,155,556
10-13		ries & Wages			-		-
10-14	Overtime	<i>.</i> .			-		-
10-15	Salary Ince				7,619		10,502
10-16	Holiday Pa	•			29,000		35,620
10-21	FICA Taxe				73,640		87,826
10-22 10-23		t Contributions			223,973		376,321
10-23 10-24		th Insurance			191,495 15,840		347,735 16,208
10-24	WOIKEIS C	compensation	Totals	\$	1,510,901	\$	2,029,768
			TOLAIS	Ψ	1,510,901	Ψ	2,029,700
	Operating	Expenses					
31		al Services		\$	1,550	\$	1,860
32		& Auditing		Ŧ	-	Ť	-
34	Contractua				-		-
35	Investigatio				-		-
40	Travel				25,070		35,650
41	Communic	ation Services			-		-
42	Transporta	tion			320		320
43	Utility Serv	ices			-		-
44	Rentals & I	Leases			-		21,040
45	Insurance				-		-
46		laintenance			196,040		212,260
47	Printing & I				130		50
48		vice Activities			-		-
49		rges & Obligations			70,510		106,590
51		plies/Small Tools & E	quip		2,900		3,100
52	Operating				156,432		157,362
54		scriptions/Dues			2,520		5,600
55	Training		Tatala	¢	103,840	<u>م</u>	172,630
			Totals	\$	559,312	\$	716,462
	<u>Capital Ou</u>	ıtlav					
64	Equipment			\$	_	\$	
U-T	LAnhuneur			Ψ	-	ΓΨ	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

Departme	nt:	Special Services			Cost Center:		5340
Account		Section Actual			Adopted Budget	<u> </u>	Adopted Budget
Summary		2018 - 201	Q		2019 - 2020		2020 - 2021
Personnel	Services	\$	455,638	\$	416,625	\$	405,064
Operating I		Ψ	400,000 790	Ψ	3,200	Ψ	4,260
Capital Out			-				-
Debt Servi	-		-		-		-
	Total	\$	456,428	\$	419,825	\$	409,324
		•		geta		•	· · · ·
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2019 - 2020		2020 - 2021
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa				262,889		264,204
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,331		2,776
10-16	Holiday Pa	•			2,570		4,870
10-21	FICA Taxe				19,321		19,598
10-22		Contributions			68,458		57,895
10-23		Ith Insurance			58,445		52,515
10-24	Workers' C	compensation	Tatala	¢	3,611	~	3,206
			Totals	\$	416,625	\$	405,064
	Operating	Expenses					
31		al Services		\$		\$	
32		& Auditing		φ	-	φ	-
34	Contractua	•			_		_
35	Investigatio				-		-
40	Travel				1,980		2,710
41		ation Services			-		_,
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			30		30
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51		plies/Small Tools & E	Equip		200		200
52	Operating				90		90
54		scriptions/Dues			-		-
55	Training				900		1,230
			Totals	\$	3,200	\$	4,260
	Capital Ou			<i>~</i>			
64	Equipment			\$	-	\$	-
	Dabt Ora						
74	Debt Servi			۴		<u>ب</u>	
71	Debt Servi	Ue		\$	-	\$	-

Departme	nt:	Field Training Unit	:		Cost Center:		5131
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel	Services	\$	274,530	\$	262,490	\$	247,939
Operating I	Expenses		15,539		6,520		6,990
Capital Out			-		-		-
Debt Servio	ce		-		-		-
	Total	\$	290,069	\$	269,010	\$	254,929
			Buo	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2019 - 2020		2020 - 2021
	Personnel	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			155,914		156,725
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			3,026		1,569
10-16	, Holiday Pa				-		-
10-21	FICA Taxe	•			11,125		11,591
10-22		Contributions			40,645		40,314
10-23		th Insurance			49,346		35,483
10-24		ompensation			2,434		2,257
			Totals	\$	262,490	\$	247,939
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Char Office Sup Operating	Auditing I Services ons ation Services tion ices _eases laintenance Binding vice Activities rges & Obligations olies/Small Tools & E	Equip Totals	\$	- - - 1,200 - - - - 20 - 240 1,060 - - 4,000 6,520	\$	- - - 1,200 - - - - 20 - 240 1,530 - - 4,000 6,990
64 71	<u>Capital Ou</u> Equipment <u>Debt Servi</u> Debt Servi	ce		\$	-	\$ \$	-

Departmen	it:	Reserve Deputy U	nit		Cost Center:		5	132
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2018 - 201	9		2019 - 2020		2020 - 2021	
Personnel S	Services	\$	-	\$	-	\$		-
Operating E	Expenses		529		1,070			720
Capital Out			-		-			-
Debt Servic	-		-		-			-
	Total	\$	529	\$	1,070	\$		720
			Buc	dgeta	iry			
Account					Adopted Budget		Adopted Budget	
Number	Account Tit	tle			2019 - 2020		2020 - 2021	
	<u>Personnel</u>	Services						
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 Taxe				-			-
10-22	Retirement	Contributions			-			-
10-23		th Insurance			-			-
10-24	Workers' C	ompensation			-			-
			Totals	\$	-	\$		-
	Operating	Expenses						
31	Profession			\$		\$		
31		& Auditing		φ	-	φ		-
34	Contractua	•						_
34 35	Investigatio							_
40	Travel	115						_
41		ation Services			_			_
42	Transporta				_			-
43	Utility Serv				-			-
44	Rentals & I				-			-
45	Insurance				-			-
46		laintenance			-			-
47	Printing & I				520			390
48	•	/ice Activities			-			-
49		ges & Obligations			-			-
51		plies/Small Tools & I	Equip		100			100
52	Operating				450			230
54		scriptions/Dues			-			-
55	Training				-			-
	-		Totals	\$	1,070	\$		720
	Operation 1 C	41						
64	Capital Ou			<u>م</u>		_		
64	Equipment			\$	-	\$		-
	<u>Debt Servi</u>	ce						
71	Debt Servi			\$	-	\$		-

Departmen	it:	Major Accident Inv Team	vestigation		Cost Center:		5327
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	359,311	\$	345,823	\$	356,438
Operating E	Expenses		35,442		30,250		38,950
Capital Out			-		4,900		-
Debt Servic	e		-		-		-
	Total	\$	394,753	\$	380,973	\$	395,388
			Bud	lgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				201,217		207,462
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,991		3,984
10-16	Holiday Pa	•			2,180		2,750
10-21	FICA Taxe				14,378		14,829
10-22		Contributions			53,016		54,507
10-23		th Insurance			67,340		69,700
10-24	Workers' C	ompensation			3,701		3,206
			Totals	\$	345,823	\$	356,438
	Operating	Expenses					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ		Ψ	
34	Contractua	•					
35	Investigatio						
40	Travel	115			9,270		11,800
41		ation Services			5,276		-
42	Transporta				990		990
43	Utility Serv				-		-
44	Rentals & I				_		_
45	Insurance	200000			_		_
46		laintenance			_		_
47	Printing & I				_		_
48	•	/ice Activities			-		-
49		ges & Obligations			1,990		1,990
51		plies/Small Tools & I	Fauip		2,100		2,100
52	Operating :		-quip		1,870		1,870
54		scriptions/Dues			180		180
55	Training	comparente, Bacco			13,850		20,020
			Totals	\$	30,250	\$	38,950
					·		
	Capital Ou						
64	Equipment			\$	4,900	\$	-
	Dobt Cord						
71	Debt Servi Debt Servi			¢		¢	
/ 1		-c		\$	-	\$	-

Operating Expenses 99,832 80,040 Capital Outlay - - Debt Service - - Total 904,483 921,561 Budgetary Account Adopted Budget Number Account Title Adopted Budget 10-11 Salary of Sheriff \$ - 10-12 Regular Salaries 524,793 10-13 Other Salaries & Wages - 10-14 Overtime - 10-15 Salary Incentives 5,073 10-16 Holiday Pay 17,120 10-22 Retirement Contributions 130,973 10-23 Life & Health Insurance 113,633 10-24 Workers' Compensation 10,036 32 Accounting & Auditing - 34 Contractual Services - 35 Investigations - 40 Travel 10,000 41 Communication Services - 42 Transportation -<	5335	Cost Center:		DUI Unit	Department:
Summary 2018 - 2019 2019 - 2020 Personnel Services \$ 804,651 \$ 841,521 \$ Operating Expenses 99,832 80,040 - - Debt Service - - - - - Total \$ 094,483 \$ 0921,561 \$ - - Account Title 2019 - 2020 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>Adopted Budget</td> <td>Adopted Budget</td> <td></td> <td>Actual</td> <td>Account</td>	Adopted Budget	Adopted Budget		Actual	Account
Operating Expenses 99,832 80,040 Capital Outlay - - Debt Service - - Total \$ 904,483 \$ 921,561 \$ Account Budgetary Adopted Budget 2019 - 2020 Account Title 2019 - 2020 2019 - 2020 10-11 Salary of Sheriff \$ 524,793 - 5 10-12 Regular Salaries & Wages - - - 10-13 Salary of Sheriff \$ 524,793 - - 10-14 Overtime - - - - 10-15 Salary Incentives 5,073 1 17.016 Holiday Pay 17,120 10-21 FICA Taxes 39,893 13.022 Retirement Contributions 130,973 10-23 Life & Health Insurance 113,633 10.024 Workers' Compensation 10,036 32 Accounting & Auditing - - - - 34 Contractual Services -	2020 - 2021	-	19	2018 - 201	Summary
Capital Outlay Debt Service - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -<	\$ 908,889	841,521	804,651 \$	\$	Personnel Services
Debt Service - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< td=""><td>81,340</td><td>80,040</td><td>99,832</td><td></td><td>Operating Expenses</td></t<>	81,340	80,040	99,832		Operating Expenses
Total 904,483 921,561 5 Budgetary Account Adopted Budget 2019 - 2020 Number Account Title 2019 - 2020 2019 - 2020 2019 - 2020 10-11 Salary of Sheriff \$ - 5 5 - 5 10-12 Regular Salaries 524,793 - - 5 10-13 Other Salaries & Wages - - - - 10-14 Overtime - - - - - 5 10-15 Salary Incentives 5,073 1 - - - - - - - - - - - - 13,0973 10-21 FICA Taxes 39,893 10-22 Life & Health Insurance 113,633 10-24 Workers' Compensation 10,036 - - - - - - - - - - - - - - - - - - <td></td> <td>-</td> <td>-</td> <td></td> <td>Capital Outlay</td>		-	-		Capital Outlay
BudgetaryAccount NumberAccount TitleAdopted Budget 2019 - 2020Personnel Services2019 - 202010-11Salary of Sheriff\$10-12Regular Salaries524,79310-13Other Salaries & Wages-10-14Overtime-10-15Salary Incentives5,07310-16Holiday Pay17,12010-21FICA Taxes39,89310-22Retirement Contributions130,97310-23Life & Health Insurance113,63310-24Workers' Compensation10,03670Totals\$31Professional Services-32Accounting & Auditing-34Contractual Services-35Investigations-40Travel10,00041Communication Services-42Transportation17043Utility Services-44Rentals & Leases-45Insurance-46Repair & Maintenance-47Printing & Binding32048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip2,45052Operating Supplies-54Books/Subscriptions/Dues-55Training6,20056Training-57Training-58Repair &	-	-	-		
Account NumberAccount TitleAdopted Budget 2019 - 202010-11Regular Salaries2019 - 202010-12Regular Salaries524,79310-13Other Salaries & Wages-10-14Overtime-10-15Salary Incentives5,07310-16Holiday Pay17,12010-21FICA Taxes39,89310-22Retirement Contributions130,97310-23Life & Health Insurance113,63310-24Workers' Compensation10,036Totals31Professional Services32Accounting & Auditing-34Contractual Services-35Investigations-40Travel10,00041Communication Services-44Rentals & Leases-45Insurance-46Repair & Maintenance-47Printing & Binding32048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip2,45054Books/Subscriptions/Dues-55Training-54Books/Subscriptions/Dues-55Training-54Books/Subscriptions/Dues-55Training6,20054Books/Subscriptions/Dues-55Training-56Training-57 <t< td=""><td>\$ 990,229</td><td></td><td></td><td>\$</td><td>Total</td></t<>	\$ 990,229			\$	Total
Number Account Title 2019 - 2020 10-11 Salary of Sheriff \$ - 5 10-12 Regular Salaries 524,793 - 5 10-13 Other Salaries & Wages - - 5 10-14 Overtime - - 5 10-15 Salary Incentives 5,073 17,120 10-21 FICA Taxes 39,893 10-22 10-22 Retirement Contributions 130,973 10.23 10-23 Life & Health Insurance 113,633 10-24 Workers' Compensation 10,036 7 Totals \$ 50,000 32 Accounting & Auditing - - 34 Contractual Services - - 35 Investigations - - 40 Travel 10,000 - 41 Communication Services - - 42 Transportation 170 - 43 <t< td=""><td></td><td></td><td>Budg</td><td></td><td></td></t<>			Budg		
Personnel Services 10-11 Salary of Sheriff \$ - 5 10-12 Regular Salaries 524,793 - 5 10-13 Other Salaries & Wages - - - 5 10-14 Overtime - - - - 10 10-15 Salary Incentives 5,073 10.16 Holiday Pay 17,120 10-21 FICA Taxes 39,893 10.22 Retirement Contributions 130,973 10-23 Life & Health Insurance 113,633 10.973 130,973 10-24 Workers' Compensation 10,036 - 10,036 31 Professional Services \$ 50,000 5 32 Accounting & Auditing - - - 34 Contractual Services - - - 35 Investigations - - - 46 Repair & Maintenance 3,020 - - 45 Insurance <td>Adopted Budget</td> <td></td> <td></td> <td></td> <td></td>	Adopted Budget				
10-11 Salary of Sheriff \$ - 5 10-12 Regular Salaries 524,793 - 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary Incentives 5,073 - 10-16 Holiday Pay 17,120 10-21 FICA Taxes 39,893 10-22 Retirement Contributions 130,973 10-23 Life & Health Insurance 113,633 10-24 Workers' Compensation 10,036 7 Professional Services - 31 Professional Services - 35 Investigations - 40 Travel 10,000 41 Communication Services - 42 Transportation 170 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 3,020 47 Printing & Binding 320 48	2020 - 2021	2019 - 2020			
10-12 Regular Salaries 524,793 10-13 Other Salaries & Wages - 10-14 Overtime - 10-15 Salary Incentives 5,073 10-16 Holiday Pay 17,120 10-21 FICA Taxes 39,893 10-22 Retirement Contributions 130,973 10-23 Life & Health Insurance 113,633 10-24 Workers' Compensation 10,036 70-18 \$ 841,521 9 Operating Expenses - 9 Professional Services - 10 Travel 10,006 11 Communication Services - 10 Travel 10,000 11 Communication Services - 11 Rentals & Leases - 11 In	Ι.				
10-13Other Salaries & Wages-10-14Overtime-10-15Salary Incentives5,07310-16Holiday Pay17,12010-21FICA Taxes39,89310-22Retirement Contributions130,97310-23Life & Health Insurance113,63310-24Workers' Compensation10,036S841,521\$Operating Expenses\$Yorfessional Services\$34Contractual Services-35Investigations-40Travel10,00041Communication Services-42Transportation17043Utility Services-44Rentals & Leases-45Insurance-46Repair & Maintenance3,02047Printing & Binding32048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip2,45052Operating Supplies-53Training6,20054Books/Subscriptions/Dues-55Training6,20056Training6,20057Training6,20058Training6,20054Books/Subscriptions/Dues-55Training6,20056Training6,20057Training6,20058Training6,	\$ -	-	\$		-
10-14 Overtime - 10-15 Salary Incentives 5,073 10-16 Holiday Pay 17,120 10-21 FICA Taxes 39,893 10-22 Retirement Contributions 130,973 10-23 Life & Health Insurance 113,633 10-24 Workers' Compensation 10,036 7 Totals \$ 841,521 8 Accounting Expenses \$ 50,000 92 Accounting & Auditing - 34 Contractual Services - 35 Investigations - 40 Travel 10,000 41 Communication Services - 42 Transportation 170 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance 3,020 47 Printing & Binding 3220 48 Public Service Activities - 49 Other Charges & Obligations - <td< td=""><td>548,944</td><td>524,793</td><td></td><td></td><td>Ũ</td></td<>	548,944	524,793			Ũ
10-15 Salary Incentives 5,073 10-16 Holiday Pay 17,120 10-21 FICA Taxes 39,893 10-22 Retirement Contributions 130,973 10-23 Life & Health Insurance 113,633 10-24 Workers' Compensation 10,036 Vorkers' Compensation 10,036 0 Totals \$ 31 Professional Services \$ 32 Accounting & Auditing - 34 Contractual Services - 35 Investigations - 40 Travel 10,000 41 Communication Services - 42 Transportation 170 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding 320 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & E	-	-		ries & Wages	
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47Printing & Binding32048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip2,45052Operating Supplies7,88054Books/Subscriptions/Dues-55Training6,200Totals\$80,040	- 3.020	3 020		Azintenance	
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49Other Charges & Obligations-51Office Supplies/Small Tools & Equip2,45052Operating Supplies7,88054Books/Subscriptions/Dues-55Training6,200Totals\$80,040	320	520		-	-
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52 Operating Supplies 7,880 54 Books/Subscriptions/Dues - 55 Training 6,200 Totals \$ 80,040 Capital Outlay	2,420	- 2 /50	Fauin		
54 Books/Subscriptions/Dues 55 Training Totals \$ 80,040 S Capital Outlay	7,300		-yuip	•	
55 Training 6,200 Totals \$ 80,040 \$	r,300	7,000			
Totals \$ 80,040 \$	- 7,460	6 200		0011710113/10063	
Capital Outlay	\$ 81,340		Totals		
	φ 01,340	00,040			
				utlav	Canital Ou
	\$ -	-	\$		
Debt Service					
71 Debt Service \$ - S	\$ -	-	\$	се	71 Debt Servic

	nt: Special Events Unit				Cost Center:	5339		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2018 - 201	9		2019 - 2020		2020 - 2021	
Personnel S	Services	\$	601,430	\$	566,867	\$	567,284	
Operating E	Expenses		24,595		14,740		21,870	
Capital Out			-		-		155,000	
Debt Servic	-		-		-		-	
	Total	\$	626,025	\$	581,607	\$	744,154	
			Buc	dgeta	ary			
Account					Adopted Budget		Adopted Budget	
Number	Account Tit	tle			2019 - 2020		2020 - 2021	
	<u>Personnel</u>	Services						
10-11	Salary of S	heriff		\$	-	\$	-	
10-12	Regular Sa	laries			346,417		351,833	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			6,541		5,311	
10-16	Holiday Pa	у			4,620		5,240	
10-21	FICA Taxes	S			25,487		25,930	
10-22	Retirement	Contributions			77,701		77,534	
10-23	Life & Heal	th Insurance			99,916		96,033	
10-24	Workers' C	ompensation			6,185		5,403	
			Totals	\$	566,867	\$	567,284	
	<u>Operating</u>	Expenses						
31	Profession			\$	-	\$	-	
32	Accounting	& Auditing			-		-	
34	Contractua	•			2,820		10,700	
35	Investigatio	ons			-		-	
40	Travel				3,500		3,800	
41	Communic	ation Services			-		-	
42	Transporta	tion			-		-	
43	Utility Servi				-		-	
44	Rentals & I	_eases			-		-	
45	Insurance				-		-	
46	Repair & M	laintenance			300		300	
47	Printing & I				550		550	
48	Public Serv	/ice Activities			-		-	
49	Other Char	ges & Obligations			-		-	
51	Office Sup	plies/Small Tools & E	Equip		3,600		3,600	
52	Operating	Supplies			2,200		2,350	
54	Books/Sub	scriptions/Dues			-		-	
55	Training	-			1,770		570	
			Totals	\$	14,740	\$	21,870	
	Conital O	they						
64	Capital Ou			¢		¢	1EE 000	
64	Equipment			\$	-	\$	155,000	
	<u>Debt Servi</u>	ice						
								
71	Debt Servio	ce		\$	-	\$	-	

Departmer	partment: Perimeter Unit				Cost Center:	5346		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2018 - 201	19		2019 - 2020		2020 - 2021	
Personnel	Services	\$	519,037	\$	508,763	\$	525,568	
Operating E	Expenses		74		300		370	
Capital Out			-		-		-	
Debt Servic	e		-		-		-	
	Total	\$	519,111	\$	509,063	\$	525,938	
			Buc	dgeta	ary	-		
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2019 - 2020		2020 - 2021	
	<u>Personnel</u>							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa	alaries			305,716		310,433	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			2,776		3,259	
10-16	Holiday Pa	У			14,920		16,510	
10-21	FICA Taxe	s			22,395		22,732	
10-22	Retirement	t Contributions			74,533		74,728	
10-23	Life & Hea	Ith Insurance			83,505		93,572	
10-24	Workers' C	Compensation			4,918		4,334	
			Totals	\$	508,763	\$	525,568	
	Operating	Expenses						
31		al Services		\$	-	\$	-	
32		& Auditing		Ŧ	-	Ť	-	
34	Contractua				-		-	
35	Investigatio				-		-	
40	Travel				-		-	
41		ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals & I				-		-	
45	Insurance				-		-	
46		laintenance			-		-	
47	Printing & I				40		40	
48		vice Activities			_		-	
49		rges & Obligations			-		-	
51		plies/Small Tools & I	Equip		100		100	
52	Operating		- 4 P		160		230	
54	-	scriptions/Dues			-		-	
55	Training	.F			-		-	
			Totals	\$	300	\$	370	
	<u>Capital Οι</u>	ıtlav						
64	Equipment			\$	-	\$	-	
	<u>Debt Serv</u> i	ice						
71	Debt Servi			\$	-	\$	-	

Departmer	ent: Safe Harbor Unit		Safe Harbor Unit			5347	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	582,120	\$	569,957	\$	565,262
Operating I	Expenses		750		780		1,200
Capital Out			-		-		-
Debt Servic	ce l		-		-		-
	Total	\$	582,870	\$	570,737	\$	566,462
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tr	tle			2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			328,386		335,404
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,331		1,328
10-16	Holiday Pa	у			9,890		10,360
10-21	FICA Taxe	s			23,521		23,866
10-22	Retirement	Contributions			86,979		79,674
10-23	Life & Hea	th Insurance			113,755		109,227
10-24	Workers' C	compensation			6,095		5,403
			Totals	\$	569,957	\$	565,262
	Operating	Expenses					
31		al Services		\$	<u>-</u>	\$	-
32		& Auditing		Ŷ	-	Ť	<u>-</u>
34	Contractua				<u>-</u>		-
35	Investigatio				<u>-</u>		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				_		_
44	Rentals & I				_		_
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				50		50
48	-	vice Activities			-		-
49		rges & Obligations			350		770
51		plies/Small Tools & I	Fauip		200		200
52	Operating		Ldaib		180		180
54		scriptions/Dues			-		
55	Training				-		-
			Totals	\$	780	\$	1,200
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	-	\$	-
	Dobt Sor	ico					
	Debt Servi Debt Servi			\$		\$	

Departmer	nt:	Airport Unit			Cost Center:		5355
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20)19		2019 - 2020		2020 - 2021
Personnel	Services	\$	1,534,229	\$	1,456,056	\$	1,503,192
Operating I	Expenses		1,871		600		610
Capital Out	lay		-		-		-
Debt Servic			-		-		-
	Total	\$	1,536,100	\$	1,456,656	\$	1,503,802
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				911,032		944,264
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				5,800		5,794
10-16	Holiday Pa	-			48,040		46,090
10-21	FICA Taxe	S			70,652		72,106
10-22	Retirement	Contributions			230,869		227,300
10-23	Life & Hea	th Insurance			174,989		194,695
10-24	Workers' C	compensation			14,674		12,943
			Totals	\$	1,456,056	\$	1,503,192
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		& Auditing		Ŧ	-	Ť	-
34	Contractua	•			-		-
35	Investigatio				-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				<u>-</u>		_
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				<u>-</u>		-
46		laintenance			-		-
47	Printing & I				120		60
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		250		250
52	Operating		Equip		230		300
52 54		scriptions/Dues			200		500
55	Training	Sonptions/Dues			-		-
55	ranny		Totals	\$	- 600	\$	- 610
	Canital O:	itlav					
64	<u>Capital Οι</u> Equipment			\$	-	\$	-
	Dobt Same	ico					
71	Debt Servi Debt Servi			\$		\$	

Department:		Youth Education and Administrative Services Div			Cost Center:	55	
Account		Actual	CIVICES DI	13101	Adopted Budget		Adopted Budget
Summary		2018 - 20	19		2019 - 2020		2020 - 2021
Personnel S	Services	\$	217,446	\$	221,957	\$	227,811
Operating E			745		680		570
Capital Out			-		-		-
Debt Servic	-		-		-		-
	Total	\$	218,191	\$	222,637	\$	228,381
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit	tle			2019 - 2020		2020 - 2021
	<u>Personnel</u>	Services					
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			151,645		156,269
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,579		1,569
10-16	Holiday Pa	•			-		-
10-21	FICA Taxes	S			10,950		11,263
10-22		Contributions			21,066		21,395
10-23	Life & Heal	th Insurance			34,283		35,178
10-24	Workers' C	ompensation			2,434		2,137
			Totals	\$	221,957	\$	227,811
	Operating	Exponsos					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	-	Ψ	-
34	Contractua	•					
35	Investigatio						
40	Travel	113			_		
40		ation Services			_		_
42	Transporta				_		_
43	Utility Servi				_		_
44	Rentals & I				_		_
45	Insurance	_00000			200		_
46		laintenance			- 200		_
47	Printing & E				40		40
48	-	/ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Fauip		400		500
52	Operating		- 4b		40		30
54		scriptions/Dues			-		-
55	Training				-		-
	5		Totals	\$	680	\$	570
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi	ce					
71	Debt Servi			\$	-	\$	-
				· ·		· ·	

Departmen	nt:	Youth Education	Section		Cost Center:		5360
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20 ²	19		2019 - 2020		2020 - 2021
Personnel S	Services	\$	180,701	\$	151,455	\$	156,335
Operating E	Expenses		1,070		2,830		3,490
Capital Out	lay		-		-		-
Debt Servic	e		-		-		-
	Total	\$	181,771	\$	154,285	\$	159,825
			Buc	dgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa	laries			98,877		102,570
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			1,093		1,086
10-16	Holiday Pa	у			620		640
10-21	FICA Taxe	S			7,180		7,438
10-22	Retirement	Contributions			26,030		26,540
10-23	Life & Heal	th Insurance			16,528		16,992
10-24	Workers' C	ompensation			1,127		1,069
			Totals	\$	151,455	\$	156,335
	Operating	Expenses					
31	Profession			\$	<u>-</u>	\$	-
32		& Auditing		Ψ	_	۴.	-
34	Contractua	•			_		_
35	Investigatio				_		_
40	Travel				1,770		1,960
41		ation Services			1,770		1,000
42	Transporta						_
43	Utility Serv				_		_
44	Rentals & I				_		_
45	Insurance	_00000			-		_
43 46		laintenance			-		-
40 47	Printing & I				- 10		- 10
48	•	/ice Activities			ĨŬ		10
48 49		ges & Obligations			-		-
49 51		plies/Small Tools & I	Equip		- 70		- 100
51 52	Operating Sup		∟quip		280		290
52 54		scriptions/Dues			200		290
54 55		sonpuons/Dues			- 700		- 1 420
55	Training		Totals	\$	2,830	\$	1,130 3,490
	0	41					
64	<u>Capital Ou</u> Equipment			\$	-	\$	-
71	Debt Servi Debt Servi			\$		\$	
11				φ	-	Ψ	-

Departmer	nt:	School Resource Officer Unit			Cost Center:		
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	2,649,867	\$	2,737,047	\$	3,080,468
Operating E	Expenses		14,213		18,870		19,170
Capital Out	lay		-		-		-
Debt Servic	e		-		-		-
	Total	\$	2,664,080	\$	2,755,917	\$	3,099,638
			Buc	dgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,715,165		1,911,536
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				18,128	l	20,642
10-16	Holiday Pa	-			5,700	l	10,120
10-21	FICA Taxe	S			124,437		138,764
10-22	Retirement	Contributions			402,879		472,659
10-23	Life & Hea	th Insurance			438,917		495,589
10-24	Workers' C	compensation			31,821		31,158
			Totals	\$	2,737,047	\$	3,080,468
	<u>Operating</u>	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	I Services			-		-
35	Investigatio	ons			-		-
40	Travel				6,350		6,460
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			500		500
47	Printing & I				830		830
48	•	vice Activities			-		-
49	Other Chai	rges & Obligations			-		-
51		plies/Small Tools &	Equip		3,320		620
52	Operating				1,270		2,030
54		scriptions/Dues			,		,
55	Training				6,600	l	8,730
	5		Totals	\$	18,870	\$	19,170
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	-	\$	-
	<u>Debt Serv</u> i	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Youth Services Un	nit		Cost Center:		5362
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel	Services	\$	501,818	\$	478,997	\$	498,101
Operating I	Expenses		3,111		9,140		10,180
Capital Out	tlay		-		-		-
Debt Servio	ce		-		-		-
	Total	\$	504,929	\$	488,137	\$	508,281
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2019 - 2020		2020 - 2021
	Personnel	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				306,884		309,075
10-13	-	ries & Wages			-		-
10-14	Overtime	5			-		-
10-15	Salary Ince	entives			3,869		3,863
10-16	Holiday Pa				0,000		0,000
10-21	FICA Taxe	•			21,334		21,009
10-21		s t Contributions			63,095		63,447
10-22		Ith Insurance			77,720		95,304
10-23					6,095		
10-24	workers C	Compensation	Tatala	¢		<u>م</u>	5,403
			Totals	\$	478,997	\$	498,101
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigatio	ons			-		-
40	Travel				2,580		2,620
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				_		_
44	Rentals &				<u>-</u>		-
45	Insurance	Louooo			200		200
46		laintenance			200		200
47	Printing & I				110		110
48		vice Activities			110		110
49		rges & Obligations			-		-
49 51		plies/Small Tools & E	- autin		- 380		-
		•	zquip				1,940
52	Operating				4,620		4,610
54		scriptions/Dues			-	l	-
55	Training		-	•	1,250		700
			Totals	\$	9,140	\$	10,180
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-

	Department: Youth Safety Sec				Cost Center:	5370	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel S	Services	\$	122,909	\$	141,524	\$	153,570
Operating E	Expenses		1,636		1,320		1,640
Capital Out	lay		-		-		-
Debt Servic	e		-		-		-
	Total	\$	124,545	\$	142,844	\$	155,210
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				96,869		94,839
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,086		1,086
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				7,407		6,710
10-22		Contributions			24,679		24,410
10-23		th Insurance			10,166		25,456
10-24	Workers' C	ompensation			1,317		1,069
			Totals	\$	141,524	\$	153,570
	Operating	Fxpenses					
31	Profession			\$	-	\$	-
32	Accounting			Ŷ	-	Ŷ	-
34	Contractua	•			-		-
35	Investigatio				-		-
40	Travel				790		1,000
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46	Repair & N	laintenance			-		-
47	Printing & I	Binding			10		10
48	Public Serv	/ice Activities			-		-
49	Other Char	ges & Obligations			-		-
51	Office Sup	plies/Small Tools & E	Equip		200		200
52	Operating	Supplies			20		30
54	Books/Sub	scriptions/Dues			-		-
55	Training				300		400
			Totals	\$	1,320	\$	1,640
	0	41					
6.4	Capital Ou			¢		¢	
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>	ce					
				\$	_	\$	
71	Debt Servi	ce		Ψ		Ψ	-

Departmen	it:	Operation HOME			Cost Center:		5135
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel S	Services	\$	747,100	\$	755,010	\$	780,112
Operating E	Expenses		73,403		87,310		67,890
Capital Out			-		-		-
Debt Servic	e		-		-		-
	Total	\$	820,503	\$	842,320	\$	848,002
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			495,321		503,673
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			1,214		2,052
10-16	Holiday Pa	У			21,840		20,960
10-21	FICA Taxe	S			37,643		38,184
10-22	Retirement	Contributions			87,410		94,646
10-23	Life & Heal	th Insurance			100,569		110,800
10-24	Workers' C	ompensation			11,013		9,797
			Totals	\$	755,010	\$	780,112
	Operating	Expenses					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	•			80,000		60,000
35	Investigatio						
40	Travel				3,140		3,140
40		ation Services			0,140		0,140
42	Transporta						_
43	Utility Serv						_
44	Rentals & I						_
45	Insurance	_00303			_		_
46		laintenance			_		_
47	Printing & I				330		300
48	-	/ice Activities			-		-
49		ges & Obligations			_		_
51		plies/Small Tools & I	Fauin		520		430
52	Operating :		Lquip		1,630		1,770
52 54		scriptions/Dues			1,000		1,770
54 55	Training	Sonptions/Dues			- 1,690		2,250
55	maining		Totals	\$	87,310	\$	67,890
	Comital C	tion (
64	Capital Ou			\$		¢	
04	Equipment			φ	-	\$	-
	<u>Debt Servi</u>						
71	Debt Servi	ce		\$	-	\$	-

Departmen	artment: School Cro		School Crossing Guard Unit Cost Center:				5364
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel S	Services	\$ 2	2,309,920	\$	2,499,849	\$	2,650,444
Operating E	xpenses		10,084		11,340		10,650
Capital Out	-		-		-		-
Debt Servic			-		-		-
	Total	\$ 2	2,320,004	\$	2,511,189	\$	2,661,094
			Buc	dgeta	-	-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
10.11	Personnel			<u>^</u>		^	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,464,323		1,528,039
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		210
10-21	FICA Taxe				108,751		117,284
10-22		Contributions			123,452		121,041
10-23 10-24		Ith Insurance			535,621 267,702		646,542 237,328
10-24	workers C	compensation	Totals	\$		¢	2,650,444
			TOLAIS	φ	2,499,849	\$	2,050,444
	Operating	Fynenses					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	•			200		200
35	Investigatio						
40	Travel				2,000		2,000
41		ation Services			_,000		_,000
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I				690		610
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51	Office Sup	plies/Small Tools & E	Equip		900		900
52	Operating	Supplies			7,550		6,940
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	11,340	\$	10,650
	Capital Ou						
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>	ice					
71	Debt Servi			\$	-	\$	-

Departmer	it:	School Guardian	Unit		Cost Center:		5366
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	555,537	\$	-	\$	619,035
Operating E	Expenses		5,136		9,580		10,860
Capital Out	lay		-		-		-
Debt Servic			-		-		-
	Total	\$	560,673	\$	9,580	\$	629,895
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				-		404,182
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		3,380
10-16	Holiday Pa	•			-		2,440
10-21	FICA Taxe	S			-		29,903
10-22	Retirement	Contributions			-		90,858
10-23	Life & Heal	th Insurance			-		81,801
10-24	Workers' C	ompensation			-		6,471
			Totals	\$	-	\$	619,035
	Operating	Expenses					
31	Profession			\$	-	\$	-
32		& Auditing		Ŧ	-	Ť	-
34	Contractua	•			-		-
35	Investigatio				-		-
40	Travel				6,120		6,120
41		ation Services			-		
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		200
46		laintenance			-		
47	Printing & I				160		150
48	-	/ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		440		210
52	Operating :		-1 -···P*		310		250
54		scriptions/Dues			90		90
55	Training				2,460		3,840
			Totals	\$	9,580	\$	10,860
	<u>Capital Ou</u>	ıtlav					
64	Equipment			\$	-	\$	-
	Dobt Com-						
	Debt Servi Debt Servi			\$		\$	

Departmen	-		Investigative Operations Bureau		Cost Center:	600	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel S	Services	\$	327,540	\$	890,178	\$	946,080
Operating E	Expenses		49,080		54,540		54,790
Capital Out	-				-		-
Debt Servic			-		-		-
	Total	\$	376,620	\$	944,718	\$	1,000,870
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
10.11	Personnel			^		•	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				280,947		272,992
10-13		ries & Wages			-		-
10-14	Overtime				365,630		380,910
10-15	Salary Ince				1,207		1,207
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				48,113		62,038
10-22		Contributions			132,131		181,243
10-23		Ith Insurance			58,449		44,294
10-24	workers C	compensation	Totals	¢	3,701	¢	3,396 946,080
			Totais	\$	890,178	\$	940,000
	Operating	Expenses					
31	Profession			\$	-	\$	-
32	-	Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				1,830		1,560
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance	A - : A			-		-
46		laintenance			-		-
47	Printing & I	-			100		100
48		vice Activities			-		520
49 51		rges & Obligations			510		530
51		plies/Small Tools & E	zquip		-		
52 54	Operating S				51,500		52,000
54 55		scriptions/Dues			- 600		600
55	Training		Totals	\$	54,540	\$	54,790
				,	,		,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>	ice					
				\$	_	\$	
71	Debt Servi	ue de la companya de		Ψ		Ψ	-

Account Summary			minal Investigations Cost Center: Division			6100		
		Actual			Adopted Budget		Adopted Budget	
Dawaaaaa		2018 - 201	9		2019 - 2020		2020 - 2021	
Personnei	Services	\$	155,596	\$	159,841	\$	184,013	
Operating I	Expenses		159,002		167,440		143,950	
Capital Out	lay		5,482		-		-	
Debt Servi	ce		-		-		-	
	Total	\$	320,080	\$	327,281	\$	327,963	
			Buc	dgeta	ıry			
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2019 - 2020		2020 - 2021	
	<u>Personnel</u>							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa	laries			119,976		123,253	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				1,214		1,569	
10-16	Holiday Pa	у			-		-	
10-21	FICA Taxe	S			9,186		9,247	
10-22	Retirement	Contributions			18,045		31,770	
10-23	Life & Heal	th Insurance			10,203		17,105	
10-24	Workers' C	ompensation			1,217		1,069	
			Totals	\$	159,841	\$	184,013	
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Char Office Sup Operating S	al Services & Auditing I Services ons ation Services tion ices Leases laintenance Binding vice Activities rges & Obligations blies/Small Tools & E	Equip	\$	- 121,500 4,000 15,210 - 500 - - - 480 - 12,560 5,230 480 7,480	\$	- - 111,500 4,000 8,030 - - 310 - - 500 - - 500 - - 11,930 5,230 430 2,020	
64 71	<u>Capital Ou</u> Equipment <u>Debt Servi</u> Debt Servio	ce	Totals	\$		\$ \$	143,950	

Departmer	nt:	Property Crimes			Cost Center:		6110
Account		Section Actual			Adopted Budget		Adopted Budget
Summary		2018 - 2019	9		2019 - 2020		2020 - 2021
Personnel	Services	\$	156,274	\$	156,180	\$	164,243
Operating E		•	113	·	1,540	Ť	1,430
Capital Out			-		-		-
Debt Servio	-		-		-		-
	Total	\$	156,387	\$	157,720	\$	165,673
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				103,702		109,897
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				362		362
10-16	Holiday Pa	•			180		-
10-21	FICA Taxe				7,694		7,932
10-22		Contributions			26,608		28,061
10-23 10-24		th Insurance			16,417 1,217		16,922
10-24	workers C	compensation	Totals	\$	1,217	\$	1,069 164,243
			TULAIS	φ	150,100	φ	104,245
	Operating	Expenses					
31	Profession			\$	-	\$	_
32		& Auditing		Ŧ	-	Ť	-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				770		770
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				440		330
46		laintenance			-		-
47	Printing & I	-			-		-
48		vice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools & E	quip		-		-
52	Operating				-		-
54 57		scriptions/Dues			-		-
55	Training		Totals	¢	330	¢	330
			Totals	\$	1,540	\$	1,430
	<u>Capital Ou</u>	ıtlav					
64	Equipment			\$	-	\$	-
57	Lyaphon			Ψ	-	Ϋ́	-
	Debt Servi	ce					
71	Debt Servi			\$	-	\$	-

Pers 10-11 Sala 10-12 Reg 10-13 Othe 10-14 Ove 10-15 Sala 10-14 Ove 10-15 Sala 10-14 Ove 10-15 Sala 10-14 Ove 10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Acco 34 Con 35 Inve 40 Trav 41 Corr 42 Trav 43 Utilit 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	ses	2,210,779 4,530 - - 2,215,309	\$ s s \$	Adopted Budget 2019 - 2020 2,510,891 6,250 - - 2,517,141 ary Adopted Budget 2019 - 2020 - 1,580,212 - 14,727 22,350 116,727 411,187 339,672 26,016 2,510,891	\$	Adopted Budget 2020 - 2021 2,082,161 6,250 - - 2,088,411 Adopted Budget 2020 - 2021 - 1,329,089 - 12,796 12,430 98,441 344,806 266,133 18,466
Personnel Service Operating Expense Capital Outlay Debt Service Tota Account Number Acco 10-11 Sala 10-12 Reg 10-13 Other 10-14 Over 10-15 Sala 10-14 Over 10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Accor 34 Con 35 Inve 40 Trav 41 Corr 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	es \$ ses \$ ount Title sonnel Services ary of Sheriff ular Salaries er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation	2,210,779 4,530 - 2,215,309 Buc	\$ dgeta \$	2,510,891 6,250 - - 2,517,141 ary Adopted Budget 2019 - 2020 - 1,580,212 - - 14,727 22,350 116,727 411,187 339,672 26,016	\$	2,082,161 6,250 - - 2,088,411 - - - Adopted Budget 2020 - 2021 - - 1,329,089 - - 12,796 12,430 98,441 344,806 266,133 18,466
Operating Expense Capital Outlay Debt Service Tota Account Acco Number Acco 10-11 Sala 10-12 Reg 10-13 Othe 10-14 Ove 10-15 Sala 10-14 Ove 10-15 Sala 10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Acco 34 Con 35 Inve 40 Trav 41 Con 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	ses <u>al</u> \$ <u>ount Title</u> <u>sonnel Services</u> ary of Sheriff ular Salaries er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation <u>erating Expenses</u> ressional Services	4,530 - 2,215,309 Bud	\$ dgeta \$	6,250 - - 2,517,141 ary Adopted Budget 2019 - 2020 - 1,580,212 - - 14,727 22,350 116,727 411,187 339,672 26,016	\$	6,250
Capital Outlay Debt Service Total Account Account Number Account 10-11 Sala 10-12 Reg 10-13 Othe 10-14 Ove 10-15 Sala 10-14 Ove 10-15 Sala 10-14 Ove 10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Accor 34 Con 35 Inve 40 Trav 41 Con 42 Trav 43 Utiliti 44 Rep 47 Prin 48 Pub	al \$ ount Title sonnel Services ary of Sheriff ular Salaries er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation erating Expenses fessional Services	- - 2,215,309 Buc	\$	- 2,517,141 ary Adopted Budget 2019 - 2020 - 1,580,212 - 14,727 22,350 116,727 411,187 339,672 26,016	\$	
Capital Outlay Debt Service Total Account Number Account Account Number Account 10-11 Sala 10-12 Reg 10-13 Othe 10-14 Ove 10-15 Sala 10-14 Ove 10-15 Sala 10-14 Ove 10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Accon 34 Con 35 Inve 40 Trav 41 Con 42 Trav 43 Utiliti 44 Rep 47 Prin 48 Pub	al \$ ount Title sonnel Services ary of Sheriff ular Salaries er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation erating Expenses fessional Services	Buc	\$	Adopted Budget 2019 - 2020 - 1,580,212 - 14,727 22,350 116,727 411,187 339,672 26,016	\$	Adopted Budget 2020 - 2021 1,329,089 - 12,796 12,430 98,441 344,806 266,133 18,466
Account Pers Number Accord 10-11 Sala 10-12 Reg 10-13 Other 10-14 Ove 10-15 Sala 10-14 Ove 10-15 Sala 10-14 Ove 10-21 FIC/ 10-22 Retii 10-23 Life 10-24 Wor 31 Prof 32 Accord 34 Cond 35 Inve 40 Trav 41 Cond 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	ount Title sonnel Services ary of Sheriff ular Salaries er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation	Buc	\$	Adopted Budget 2019 - 2020 - 1,580,212 - 14,727 22,350 116,727 411,187 339,672 26,016	\$	Adopted Budget 2020 - 2021 1,329,089 - 12,796 12,430 98,441 344,806 266,133 18,466
Account Number Account Account Number Account 10-11 Sala 10-12 Reg 10-13 Other 10-14 Ove 10-15 Sala 10-16 Holin 10-21 FIC/ 10-22 Retii 10-23 Life 10-24 Wor 31 Prof 32 Accounce 34 Conn 35 Inver 40 Trav 41 Com 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	ount Title sonnel Services ary of Sheriff ular Salaries er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation	Buc	\$	Adopted Budget 2019 - 2020 - 1,580,212 - 14,727 22,350 116,727 411,187 339,672 26,016	\$	Adopted Budget 2020 - 2021 1,329,089 - 12,796 12,430 98,441 344,806 266,133 18,466
Number Accor 10-11 Sala 10-12 Reg 10-13 Othe 10-14 Ove 10-15 Sala 10-14 Ove 10-15 Sala 10-14 Ove 10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Accor 34 Con 35 Inve 40 Trav 41 Corr 42 Trav 43 Utilit 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	sonnel Services ary of Sheriff ular Salaries er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation		\$	Adopted Budget 2019 - 2020 - 1,580,212 - 14,727 22,350 116,727 411,187 339,672 26,016		2020 - 2021 1,329,089 - 12,796 12,430 98,441 344,806 266,133 18,466
Number Accor 10-11 Sala 10-12 Reg 10-13 Othe 10-14 Ove 10-15 Sala 10-14 Ove 10-15 Sala 10-14 Ove 10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Accor 34 Con 35 Inve 40 Trav 41 Corr 42 Trav 43 Utilit 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	sonnel Services ary of Sheriff ular Salaries er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation	Totals		2019 - 2020 - 1,580,212 - 14,727 22,350 116,727 411,187 339,672 26,016		2020 - 2021 1,329,089 - 12,796 12,430 98,441 344,806 266,133 18,466
Pers 10-11 Sala 10-12 Reg 10-13 Othe 10-14 Ove 10-15 Sala 10-14 Ove 10-15 Sala 10-14 Ove 10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Acco 34 Con 35 Inve 40 Trav 41 Corr 42 Trav 43 Utilit 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	sonnel Services ary of Sheriff ular Salaries er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation	Totals		- 1,580,212 - 14,727 22,350 116,727 411,187 339,672 26,016		- 1,329,089 - 12,796 12,430 98,441 344,806 266,133 18,466
10-11 Sala 10-12 Reg 10-13 Othe 10-14 Ove 10-15 Sala 10-16 Holid 10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Accd 34 Con 35 Inve 40 Trav 41 Corr 42 Trav 43 Utiliti 44 Rep 47 Prin 48 Pub	ary of Sheriff ular Salaries er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation	Totals		- 14,727 22,350 116,727 411,187 339,672 26,016		- 12,796 12,430 98,441 344,806 266,133 18,466
10-12 Reg 10-13 Othe 10-14 Ove 10-15 Sala 10-16 Holia 10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Accord 34 Conn 35 Inve 40 Trav 41 Corn 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	ular Salaries er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation	Totals		- 14,727 22,350 116,727 411,187 339,672 26,016		- 12,796 12,430 98,441 344,806 266,133 18,466
10-13 Other 10-14 Ove 10-15 Sala 10-16 Holin 10-21 FIC/ 10-22 Retii 10-23 Life 10-24 Wor 31 Prof 32 Accord 34 Conn 35 Inver 40 Trav 41 Commany 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	er Salaries & Wages rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation	Totals	\$	- 14,727 22,350 116,727 411,187 339,672 26,016	\$	- 12,796 12,430 98,441 344,806 266,133 18,466
10-14 Ove 10-15 Sala 10-16 Holid 10-21 FIC/ 10-22 Retii 10-23 Life 10-24 Wor 31 Prof 32 Accord 34 Cond 35 Inverted 40 Trans 41 Cond 42 Trans 43 Utilitit 44 Rend 45 Insut 46 Rep 47 Prinn 48 Pub	rtime ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation erating Expenses ressional Services	Totals	\$	22,350 116,727 411,187 339,672 26,016	\$	12,430 98,441 344,806 266,133 18,466
10-15 Sala 10-16 Holid 10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Acco 34 Con 35 Inve 40 Trav 41 Corr 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	ary Incentives day Pay A Taxes rement Contributions & Health Insurance kers' Compensation erating Expenses ressional Services	Totals	\$	22,350 116,727 411,187 339,672 26,016	\$	12,430 98,441 344,806 266,133 18,466
10-16 Holia 10-21 FIC/ 10-22 Retii 10-23 Life 10-24 Wor 31 Prof 32 Acco 34 Con 35 Inve 40 Trav 41 Corr 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	day Pay A Taxes rement Contributions & Health Insurance kers' Compensation rating Expenses ressional Services	Totals	\$	22,350 116,727 411,187 339,672 26,016	\$	12,430 98,441 344,806 266,133 18,466
10-21 FIC/ 10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Acco 34 Con 35 Inve 40 Trav 41 Corr 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	A Taxes rement Contributions & Health Insurance kers' Compensation rating Expenses essional Services	Totals	\$	116,727 411,187 339,672 26,016	\$	98,441 344,806 266,133 18,466
10-22 Reti 10-23 Life 10-24 Wor 31 Prof 32 Accord 34 Con 35 Invert 40 Trave 41 Con 42 Trave 43 Utilitie 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	rement Contributions & Health Insurance kers' Compensation rating Expenses ressional Services	Totals	\$	411,187 339,672 26,016	\$	344,806 266,133 18,466
10-23 Life 10-24 Wor 31 Prof 32 Accord 34 Condition 35 Invertion 40 Travetion 41 Condition 42 Travetion 43 Utilitie 44 Rendition 45 Insute 46 Rep 47 Prinn 48 Pub	& Health Insurance kers' Compensation erating Expenses ressional Services	Totals	\$	339,672 26,016	\$	266,133 18,466
10-24 Wor 0pe 31 31 Prof 32 Accord 34 Cond 35 Inved 40 Traved 41 Cond 42 Traved 43 Utilitie 44 Rend 45 Insud 46 Rep 47 Prinn 48 Pub	kers' Compensation erating Expenses ressional Services	Totals	\$	26,016	\$	18,466
Ope 31 Prof 32 Acca 34 Con 35 Inve 40 Trav 41 Corr 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	erating Expenses essional Services	Totals	\$		\$	18,466
31 Prof 32 Acca 34 Con 35 Inve 40 Trav 41 Com 42 Trav 43 Utilit 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	essional Services	Totals	\$	2,510,891	\$	
31 Prof 32 Acca 34 Con 35 Inve 40 Trav 41 Com 42 Trav 43 Utilit 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	essional Services					2,082,161
31 Prof 32 Acca 34 Con 35 Inve 40 Trav 41 Com 42 Trav 43 Utilit 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	essional Services					
32 Accord 34 Con 35 Inverter 40 Traveter 41 Connerter 42 Traveter 43 Utilitie 44 Ren 45 Insut 46 Rep 47 Prinn 48 Pub			¢		¢	
34 Con 35 Inve 40 Trav 41 Corr 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	ουητίηα & Αυσιτίηα		\$	-	\$	-
35 Invert 40 Trav 41 Com 42 Trav 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	tractual Services			-		-
40 Trav 41 Com 42 Tran 43 Utiliti 44 Ren 45 Insu 46 Rep 47 Prin 48 Pub				-		-
41Com42Trar43Utilit44Ren45Insu46Rep47Prin48Pub	stigations			- 0.740		- 0.740
42Tran43Utilit44Ren45Insu46Rep47Prin48Pub				2,740		2,740
43Utilit44Ren45Insu46Rep47Prin48Pub	nmunication Services			-		-
44 Ren 45 Insu 46 Rep 47 Prin 48 Pub	nsportation			-		-
45 Insu 46 Rep 47 Prin 48 Pub	ty Services			-		-
46 Rep 47 Prin 48 Pub	tals & Leases			-		-
47 Prin 48 Pub				-		-
48 Pub	air & Maintenance			-		-
	ting & Binding			-		-
	lic Service Activities			-		-
	er Charges & Obligations			-		-
	ce Supplies/Small Tools &	Equip		-		-
	rating Supplies			-		-
	ks/Subscriptions/Dues			-		-
55 Trai	ning			3,510		3,510
		Totals	\$	6,250	\$	6,250
Cap	ital Outlay					
	ipment		\$	-	\$	-
Dah	·····					
71 Deb	t Service				\$	-

Departmer	nt:	Arson & Auto The	ft Unit		Cost Center:		6112
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 20 ²	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	731,669	\$	776,272	\$	829,772
Operating E	Expenses		11,309		11,720		11,720
Capital Out	lay		-		-		-
Debt Servic	e		-		-		-
	Total	\$	742,978	\$	787,992	\$	841,492
			Buc	dgeta	ary	-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				477,693		505,152
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			4,475		5,432
10-16	Holiday Pa	у			6,470		6,360
10-21	FICA Taxe	S			34,364		36,026
10-22	Retirement	Contributions			110,486		117,022
10-23	Life & Hea	th Insurance			134,015		152,240
10-24	Workers' C	compensation			8,769		7,540
			Totals	\$	776,272	\$	829,772
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	I Services			-		-
35	Investigatio	ons			-		-
40	Travel				8,340		8,340
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			-		-
48	Public Serv	vice Activities			-		-
49	Other Chai	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			780		780
54		scriptions/Dues			330		330
55	Training				2,270		2,270
	C C		Totals	\$	11,720	\$	11,720
	<u>Capital Ou</u>	ıtlay					
64	Equipment			\$	-	\$	-
	<u>Debt Serv</u> i	ice					
71	Debt Servi			\$	-	\$	-

-	nt:	Digital Forensics I	Jnit		Cost Center:		6114
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel	Services	\$	507,976	\$	542,834	\$	706,133
Operating E	Expenses		75,949		90,410		94,520
Capital Out	lay		259,886		-		51,600
Debt Servic	e		-		-		-
	Total	\$	843,811	\$	633,244	\$	852,253
			Buc	dgeta		1	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				341,247		440,386
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15 10-16	Salary Ince				3,271		3,863
10-16 10-21	Holiday Pa FICA Taxes	•			1,210		3,500
10-21		Contributions			25,035 87,457		31,924 113,754
10-22		th Insurance			78,229		105,985
10-23		compensation			6,385		6,721
10-24	WOIKEIS C	ompensation	Totals	\$	542,834	\$	706,133
	Operating	Exponence		·		Ţ	
31	Operating Profession			\$	_	\$	
32	Accounting			Ψ	_	Ψ	_
34	Contractua	•			-		-
35	Investigatio				-		-
40	Travel				7,830		7,650
41	Communic	ation Services			_		,
42	Transporta				500		500
43	Utility Servi				-		
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & E	Binding			-		
48	Public Serv	vice Activities			-		
49	Other Char	ges & Obligations			55,250		60,360
51		olies/Small Tools & E	Equip		1,000		1,000
52	Operating \$				9,060		8,000
54		scriptions/Dues			580		520
55	Training				16,190		16,490
			Totals	\$	90,410	\$	94,520
	Capital Ou	tlay					
64	Equipment			\$	-	\$	51,600
	<u>Debt Servi</u>	<u>ce</u>					
71	Debt Servio	ce		\$	-	\$	-

-	it:	Economic Crimes	Unit		Cost Center:		6116
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel S	Services	\$	1,332,834	\$	1,437,394	\$	1,513,889
Operating E	Expenses		1,219		9,190		11,630
Capital Out	lay		-		-		-
Debt Servic	e		-		-		-
	Total	\$	1,334,053	\$	1,446,584	\$	1,525,519
			Buc	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				941,672		1,008,285
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				8,334		8,571
10-16	Holiday Pa	•			6,530		4,190
10-21	FICA Taxe				70,281		75,758
10-22		Contributions			218,459		232,848
10-23		th Insurance			175,698		167,898
10-24	Workers' C	ompensation			16,420		16,339
			Totals	\$	1,437,394	\$	1,513,889
	<u>Operating</u>	Exponsos					
31	Profession			\$	_	\$	
32	Accounting			Ψ		Ψ	_
34	Contractua	•			_		_
35	Investigatio				_		_
40	Travel				8,040		8,070
41		ation Services			-		
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				750		750
48	-	/ice Activities			-		-
49		ges & Obligations			-		2,160
51		plies/Small Tools & E	Equip		-		250
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training	•			400		400
	C C		Totals	\$	9,190	\$	11,630
	Capital Ou						
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>	ce					
71	Debt Servi			\$	-	\$	-
11							

Account Summary Personnel S Operating E		Actual					
Personnel S		Actual			Adopted Budget		Adopted Budget
		2018 - 2019	9		2019 - 2020		2020 - 2021
Operating E	Services	\$	798,624	\$	792,018	\$	806,873
	xpenses		3,253		12,610		12,110
Capital Outla	ay		-		-		-
Debt Service	e		-		-		-
	Total	\$	801,877	\$	804,628	\$	818,983
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit	le			2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			503,249		508,057
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	ntives			3,380		5,674
10-16	Holiday Pa	y			-		-
10-21	FICA Taxes	6			37,011		36,826
10-22	Retirement	Contributions			119,958		121,629
10-23	Life & Heal	th Insurance			119,361		128,276
10-24	Workers' C	ompensation			9,059		6,411
			Totals	\$	792,018	\$	806,873
	Operating	Expenses					
31	Professiona			\$	-	\$	-
32	Accounting	& Auditing			-	-	-
34	Contractua	•			-		-
35	Investigatio	ons			-		-
40	Travel				7,020		7,020
41	Communic	ation Services			-		-
42	Transportat	tion			-		-
43	Utility Servi				-		-
44	Rentals & L	eases			-		-
45	Insurance				-		-
46	Repair & M	aintenance			-		-
47	Printing & E				-		-
48	-	vice Activities			-		-
49	Other Char	ges & Obligations			-		-
51		olies/Small Tools & E	quip		500		-
52	Operating S				-		-
54		scriptions/Dues			680		680
55	Training	1			4,410		4,410
	0		Totals	\$	12,610	\$	12,110
	Capital Ou	tiay				_	
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>	ce					
71	Debt Servic			\$	-	\$	-

Departme	nt:	Tactical Surveillance Unit		Cost Center:		6118
Account		Actual		Adopted Budget		Adopted Budget
Summary		2018 - 2019		2019 - 2020		2020 - 2021
Personnel	Services	\$ 1,231,23	2 \$	1,162,430	\$	1,166,849
Operating I	Expenses	32,89	8	39,460		39,590
Capital Out	tlay		-	-		-
Debt Servio	ce		-	-		-
	Total	\$ 1,264,13		1,201,890	\$	1,206,439
		В	udge	tary		
Account				Adopted Budget		Adopted Budget
Number	Account Ti	tle		2019 - 2020		2020 - 2021
	Personnel					
10-11	Salary of S	heriff	\$	-	\$	-
10-12	Regular Sa	laries		777,087		768,003
10-13	Other Sala	ries & Wages		-		-
10-14	Overtime			-		-
10-15	Salary Ince	entives		7,726		7,726
10-16	Holiday Pa	у		1,610		2,010
10-21	FICA Taxe	S		58,767		57,280
10-22	Retirement	Contributions		201,402		197,986
10-23	Life & Heal	th Insurance		103,608		123,038
10-24	Workers' C	compensation		12,230		10,806
		Totals	\$	1,162,430	\$	1,166,849
	Operating	Expenses				
31	Profession		\$	-	\$	-
32		& Auditing	,	-	·	-
34	Contractua			35,000		35,000
35	Investigatio	ons		_		-
40	Travel			2,100		2,100
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		-		-
48	Public Serv	vice Activities		-		-
49	Other Char	ges & Obligations		-		-
51	Office Sup	olies/Small Tools & Equip		1,010		1,140
52	Operating	Supplies		-		-
54	Books/Sub	scriptions/Dues		-		-
55	Training			1,350		1,350
		Totals	\$	39,460	\$	39,590
	Consisted Ou					
64	Capital Ou		¢		¢	
64	Equipment		\$	-	\$	-
	Debt Servi	<u>ce</u>				
71	Debt Servie		\$	-	\$	-

	nt:	Crimes Against Per Section	sons		Cost Center:	6120
Account		Actual			Adopted Budget	Adopted Budget
Summary		2018 - 2019)		2019 - 2020	2020 - 2021
Personnel	Services	\$	465,844	\$	458,562	\$ 464,236
Operating	Expenses		11,935		6,630	10,410
Capital Ou	tlay		6,295		-	-
Debt Servi	ce				-	-
	Total	\$	484,074	\$	465,192	\$ 474,646
			Buc	dgeta		
Account					Adopted Budget	Adopted Budget
Number	Account Ti	le			2019 - 2020	2020 - 2021
	Personnel	Services				
10-11	Salary of S			\$	-	\$ -
10-12	Regular Sa	laries			282,571	285,710
10-13	Other Sala	ries & Wages			-	-
10-14	Overtime				-	-
10-15	Salary Ince	entives			2,054	1,811
10-16	Holiday Pa				-	1,020
10-21	FICA Taxe	•			20,160	20,445
10-22	Retirement	Contributions			67,306	67,864
10-23	Life & Heal	th Insurance			81,593	83,052
10-24		ompensation			4,878	4,334
	_		Totals	\$	458,562	\$ 464,236
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54	Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Char Office Sup Operating \$	al Services & Auditing I Services ons ation Services tion ices eases laintenance Binding vice Activities ges & Obligations olies/Small Tools & Ec	quip	\$	- - 1,000 3,840 - - - - - - - - - - - - - - - - - - -	\$ - - 2,000 6,060 - - - - - - - - - - - - - - - - - -
55	Training				1,740	2,300
00	Taning		Totals	\$	6,630	\$ 10,410
64	Capital Ou Equipment			\$	-	\$ -
71	Debt Servi Debt Servi			\$	_	\$ -

Departme	nt:	Homicide & Robbery	' Unit		Cost Center:	6121
Account		Actual			Adopted Budget	Adopted Budget
Summary		2018 - 2019			2019 - 2020	2020 - 2021
Personnel	Services	\$ 1,3	866,473	\$	1,283,208	\$ 1,282,303
Operating	Expenses		18,479		22,770	22,770
Capital Out	tlay		-		-	-
Debt Servi	ce		-		-	-
	Total	\$ 1,3	84,952	\$	1,305,978	\$ 1,305,073
			Buc	lgeta		
Account					Adopted Budget	Adopted Budget
Number	Account Ti				2019 - 2020	2020 - 2021
	Personnel					
10-11	Salary of S	heriff		\$	-	\$ -
10-12	Regular Sa	laries			809,057	815,619
10-13	Other Sala	ries & Wages			-	-
10-14	Overtime				-	-
10-15	Salary Ince	entives			5,921	7,001
10-16	Holiday Pa	у			6,990	9,910
10-21	FICA Taxe	S			59,333	59,921
10-22	Retirement	Contributions			210,127	201,277
10-23	Life & Hea	th Insurance			178,043	176,641
10-24	Workers' C	compensation			13,737	11,934
		-	Fotals	\$	1,283,208	\$ 1,282,303
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Chai Office Sup Operating	Auditing Services ons ation Services tion ices Leases laintenance Binding vice Activities rges & Obligations olies/Small Tools & Equ	uip	\$	- - - 11,800 - - - - - - - - - - - - - - - - - -	\$ - - - 11,800 - - - - - - - - - - - - - - - - - -
		F	Fotals	\$	22,770	\$ 22,770
64	<u>Capital Οι</u> Equipment			\$	-	\$ -
71	<u>Debt Servi</u> Debt Servi			\$	-	\$ -

Departme	nt:	Crimes Against Ch Unit	ildren		Cost Center:		6123
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 2019	9		2019 - 2020		2020 - 2021
Personnel		\$ 1	,201,583	\$	1,216,270	\$	1,283,305
Operating I	Expenses		12,842		21,230		21,420
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$ 1	,214,425	\$	1,237,500	\$	1,304,725
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				767,905		809,643
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				10,751		11,226
10-16	Holiday Pa	У			7,250		7,520
10-21	FICA Taxe	S			56,530		59,381
10-22	Retirement	t Contributions			178,470		188,377
10-23	Life & Hea	Ith Insurance			180,450		194,095
10-24	Workers' C	Compensation			14,914		13,063
			Totals	\$	1,216,270	\$	1,283,305
	Operating	<u>Expenses</u>					
31	Profession	al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua	I Services			-		-
35	Investigatio	ons			-		-
40	Travel				12,390		12,390
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &				300		300
48		vice Activities			-		-
49		rges & Obligations			2,350		2,480
51		plies/Small Tools & E	quip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			1,240		1,240
55	Training				4,950		5,010
			Totals	\$	21,230	\$	21,420
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	-	\$	-
74	Debt Serv					^	
71	Debt Servi	ce		\$	-	\$	-

Departmen	t:	Sexual Predator			Cost Center:		6126
Account		& Offender Track Actual	ang Unit		Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel S	Services			\$	1,232,542	\$	1,298,839
Operating E		Ť	6,174	Ŧ	9,100	*	8,990
Capital Out	•		-		-		_
Debt Servic	-		-		-		-
	Total	\$	1,194,990	\$	1,241,642	\$	1,307,829
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				804,166		848,932
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				5,377		6,448
10-16	Holiday Pa	•			7,340		5,610
10-21	FICA Taxes				59,212		62,090
10-22		Contributions			166,148		174,927
10-23		th Insurance			176,581		188,833
10-24	Workers' C	ompensation	T ()	^	13,718	•	11,999
			Totals	\$	1,232,542	\$	1,298,839
	0	F					
24	Operating			¢		¢	
31	Profession			\$	-	\$	-
32 34	Contractua	& Auditing			-		-
34 35	Investigatio				-		-
33 40	Travel	015			- 2,350		- 2,530
40		ation Services			2,000		2,000
42	Transporta				280		280
43	Utility Servi				- 200		-
44	Rentals & I				-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				2,720		2,720
48		/ice Activities			-		-
49		ges & Obligations			30		30
51		plies/Small Tools & E	Equip		1,370		1,370
52	Operating				2,070		1,780
54	Books/Sub	scriptions/Dues			-		-
55	Training				280		280
			Totals	\$	9,100	\$	8,990
	Capital Ou	itlay					
64	Equipment			\$	-	\$	-
	<u>Debt Servi</u>	<u>ce</u>					
I				•		•	
71	Debt Servio	ce		\$	-	\$	-

Departmen	it:	Narcotics Division			Cost Center:		6500
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel S	Services	\$	428,790	\$	436,797	\$	457,337
Operating E	Expenses		304,556		396,360		360,080
Capital Out	•		2,100		5,500		22,800
Debt Servic			-		-		-
	Total	\$	735,446	\$	838,657	\$	840,217
			Buc	dgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
10.11	Personnel			^			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				284,953		294,692
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15 10-16	Salary Ince				1,820		845
10-16	Holiday Pa FICA Taxes	•			-		- 20,868
10-21		s Contributions			20,478 57,737		20,888
10-22		th Insurance			66,931		
10-23		compensation			4,878		77,402 4,334
10-24	WOIKEIS C	ompensation	Totals	\$	436,797	\$	4,334 457,337
			Totals	Ψ	430,797	Ψ	407,007
	Operating	Fxnenses					
31	Profession			\$	2,500	\$	1,500
32		& Auditing		Ψ	-	Ŭ.	-
34	Contractua	•			240		240
35	Investigatio				320,000		300,000
40	Travel				700		700
41		ation Services			50,000		35,000
42	Transporta				100		100
43	Utility Servi				-		-
44	Rentals & I				-		-
45	Insurance				-		220
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			300		300
48	Public Serv	vice Activities			-		-
49	Other Char	ges & Obligations			510		540
51	Office Sup	plies/Small Tools & E	Equip		4,220		3,920
52	Operating \$	Supplies			17,600		17,370
54	Books/Sub	scriptions/Dues			190		190
55	Training				-		-
			Totals	\$	396,360	\$	360,080
	Capital Ou						
64	Equipment			\$	5,500	\$	22,800
	Debt Servi	ce					
71	Debt Servic			\$	-	\$	-

Departme	nt:	Technical Operatio	ns Unit		Cost Center:		6514
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 2019	9		2019 - 2020		2020 - 2021
Personnel	Services	\$	474,680	\$	450,763	\$	495,769
Operating	Expenses		77,779		101,610		70,290
Capital Ou	tlay		19,334		13,200		9,300
Debt Servi	ce		-		-		-
	Total	\$	571,793	\$	565,573	\$	575,359
	•		Bud	dgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				294,537		311,867
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				724	l	724
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				21,096		22,301
10-22	Retirement	Contributions			54,078		78,931
10-23	Life & Hea	th Insurance			75,450		77,612
10-24	Workers' C	ompensation			4,878		4,334
			Totals	\$	450,763	\$	495,769
	Onerating	Evnonooo					
31	Profession	Expenses		\$		\$	_
32		& Auditing		Ψ		Ψ	
34	Contractua	•			50		70
35	Investigatio				-		10
40	Travel	<i>1</i> 15			9,760		8,870
41		ation Services			45,460		15,860
42	Transporta						10,000
43	Utility Serv						
44	Rentals &						
45	Insurance	_00303					
46		laintenance			1,500		1,500
47	Printing & I				1,000		1,000
48		/ice Activities			_		
49		ges & Obligations			20,840		16,730
51		plies/Small Tools & E	auin		3,580		5,360
52	Operating		quip		6,290		6,760
54		scriptions/Dues			330		330
55	Training	Scriptions/Ducs			13,800		14,810
55	Training		Totals	\$	101,610	\$	70,290
				·	- ,	Ţ	-,
	Capital Ou	ıtlay					
64	Equipment			\$	13,200	\$	9,300
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-
	1						

	t: Narcotics Investigation Section			Cost Center:					
Account		Actual			Adopted Budget		Adopted Budget		
Summary		2018 - 201	9		2019 - 2020		2020 - 2021		
Personnel S	Services	\$ 3	3,038,185	\$	3,157,494	\$	3,378,709		
Operating E	Expenses		1,407		10,580		12,180		
Capital Out	lay		-		-		-		
Debt Servic			-		-		-		
	Total	\$ 3	3,039,592	\$	3,168,074	\$	3,390,889		
			Buc	lgeta					
Account					Adopted Budget		Adopted Budget		
Number	Account Ti				2019 - 2020		2020 - 2021		
	Personnel								
10-11	Salary of S			\$	-	\$	-		
10-12	Regular Sa				2,018,363		2,180,511		
10-13		ries & Wages			-		-		
10-14	Overtime				-		-		
10-15	Salary Ince				11,496		12,554		
10-16	Holiday Pa	•			42,410		31,150		
10-21	FICA Taxe				153,537		163,482		
10-22		Contributions			514,080		552,585		
10-23		th Insurance			380,686		406,948		
10-24	Workers' C	compensation			36,922		31,479		
			Totals	\$	3,157,494	\$	3,378,709		
	Operating	Expenses							
31	Profession			\$	-	\$	-		
32		& Auditing		Ŧ	-	Ŧ	-		
34	Contractua	•			-		-		
35	Investigatio				-		-		
40	Travel				6,800		8,400		
41	Communic	ation Services			-		-		
42	Transporta	tion			-		-		
43	Utility Serv				-		-		
44	Rentals & I				-		-		
45	Insurance				-		-		
46	Repair & N	laintenance			-		-		
47	Printing & I				-		-		
48	Public Serv	vice Activities			-		-		
49	Other Char	ges & Obligations			-		-		
51	Office Sup	plies/Small Tools & E	quip		-		-		
52	Operating	Supplies			-		-		
54	Books/Sub	scriptions/Dues			-		-		
55	Training				3,780		3,780		
			Totals	\$	10,580	\$	12,180		
	Canital Ca								
64	Capital Ou			۴		¢			
64	Equipment			\$	-	\$	-		
	<u>Debt Servi</u>	ce							
	Debt Servi			\$	_	\$	_		
71	Dept Service	Je		Ψ		Ψ			

Departmer	nt:	Department of Detention & Corrections	l	Cost Center:		7000
Account		Actual		Adopted Budget		Adopted Budget
Summary		2018 - 2019		2019 - 2020		2020 - 2021
Personnel	Services	\$ 4,026,2	253 \$	8,391,549	\$	9,450,366
Operating I	Expenses	9,296,0	062	9,442,420		9,732,040
Capital Out	lay	11,2	223	29,580		65,970
Debt Servic	ce		-	-		-
	Total	\$ 13,333,5	538 \$	17,863,549	\$	19,248,376
			Budge			
Account				Adopted Budget		Adopted Budget
Number	Account Ti			2019 - 2020		2020 - 2021
	<u>Personnel</u>					
10-11	Salary of S		\$	-	\$	-
10-12	Regular Sa			2,280,305		3,612,434
10-13		ries & Wages		-		-
10-14	Overtime			4,043,960		3,974,600
10-15	Salary Ince			8,607		7,001
10-16	Holiday Pa	•		47,120		13,700
10-21	FICA Taxe			389,520		347,803
10-22		Contributions		1,303,803		1,115,698
10-23		th Insurance		276,574		349,222
10-24	Workers' C	compensation		41,660		29,908
		Total	s \$	8,391,549	\$	9,450,366
		-				
	Operating		•		.	
31	Profession		\$	-	\$	-
32	-	& Auditing		390		300
34	Contractua			9,115,860		9,295,890
35	Investigatio	ons		-		-
40 41	Travel	ation Convision		48,040		72,620
		ation Services		-		-
42 43	Transporta Utility Serv			150		150 500
43 44	Rentals & I			-		500
44	Insurance	_64363		2,680		- 2,810
45 46		laintenance		1.130		5.890
40 47	Printing & I			190		190
48	-	/ice Activities		130		150
49		ges & Obligations		_		
4 5 51		plies/Small Tools & Equip		12,030		12,260
52	Operating			234,410		323,630
54		scriptions/Dues		1,820		2,110
55	Training	scriptions/Ducs		25,720		15,690
00	Training	Total	s \$	9,442,420	\$	9,732,040
		- Clu	υ ψ	0,112,120	Ψ	0,102,010
	Capital Ou	ıtlav				
64	Equipment		\$	29,580	\$	65,970
	1 .1		Í	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		;•••
	Debt Servi	ce				
71	Debt Servi		\$	-	\$	-

	nt: South Division		Cost Center			7100	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel	Services		5,403,333	\$	26,020,424	\$	26,046,279
Operating I			-		-		-
Capital Out			-		-		-
Debt Servio	•		-		-		-
	Total	\$ 2	5,403,333	\$	26,020,424	\$	26,046,279
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Tr	tle			2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			16,170,814		16,133,731
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			71,450		72,066
10-16	Holiday Pa	у			617,460		654,170
10-21	FICA Taxe	s			1,250,246		1,217,354
10-22	Retirement	Contributions			3,987,415		3,971,072
10-23	Life & Hea	th Insurance			3,610,531		3,723,022
10-24	Workers' C	compensation			312,508		274,864
			Totals	\$	26,020,424	\$	26,046,279
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		& Auditing		Ŧ	-	Ť	-
34	Contractua				-		-
35	Investigatio				-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				-		-
48	•	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		
52	Operating		- 11-		-		
54	-	scriptions/Dues			-		-
55	Training	·F ······ = •·•			-		
			Totals	\$	-	\$	
	<u>Capital Ou</u>	ıtlav					
64	Equipment			\$	-	\$	
	Dobt Some	ico					
71	Debt Servi Debt Servi			\$	-	\$	

	nt: Support Services Division			Cost Center:	7300		
Account		Actual		Adopted Budget		Adopted Budget	
Summary		2018 - 2019		2019 - 2020		2020 - 2021	
Personnel	Services	\$ 2,607,	619 \$	2,583,792	\$	2,449,968	
Operating	Expenses	813,	164	795,780		823,240	
Capital Ou	tlay		-	-		-	
Debt Servi	ce		_	-		-	
	Total	\$ 3,420,	783 \$	3,379,572	\$	3,273,208	
			Budge	tary			
Account				Adopted Budget		Adopted Budget	
Number	Account Ti	tle		2019 - 2020		2020 - 2021	
	Personnel	Services .					
10-11	Salary of S	heriff	\$	-	\$	-	
10-12	Regular Sa	alaries		1,657,564		1,577,054	
10-13	Other Sala	ries & Wages		-		-	
10-14	Overtime			-		-	
10-15	Salary Ince	entives		9,077		7,484	
10-16	Holiday Pa	v		20,860		26,220	
10-21	FICA Taxe	-		121,491		116,217	
10-22	Retirement	Contributions		353,787		333,462	
10-23	Life & Hea	Ith Insurance		392,586		364,844	
10-24		Compensation		28,427		24,687	
		Tota	ls \$	2,583,792	\$	2,449,968	
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Chai Office Sup Operating	a & Auditing a & Auditing Services pons ation Services tion ices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools & Equip	\$ IIS \$	- - - 250 - 15,500 6,000 - 3,200 68,130 702,700 - - 795,780	\$	- - - - 250 - - 14,500 6,000 - 3,240 67,910 731,340 - - - 823,240	
64 71	<u>Capital Ou</u> Equipment <u>Debt Servi</u> Debt Servi	<u>itlay</u> ice	\$	-	۹ ډ		

Operating ExpensesCapital OutlayDebt ServiceTotal\$ 195,430\$ 206,260\$ 200BudgetaryAccountAdopted BudgetAdopted BudgetNumberAccount TitleAdopted Budget2019 - 2020Personnel Services10-11Salary of Sheriff\$ -\$10-12Regular Salaries127,77312910-13Other Salaries & Wages10-14Overtime10-15Salary Incentives604-10-21FICA Taxes8,653810-22Retirement Contributions25,9342610-23Life & Health Insurance40,8623310-24Workers' Compensation2,43422	Departmer	nt:	Transportation Sec	ction		Cost Center:	7310		
Personnel Services \$ 195,430 \$ 206,260 \$ 200 Capital Outlay - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - </td <td>Account</td> <td></td> <td>Actual</td> <td></td> <td></td> <td>Adopted Budget</td> <td></td> <td>Adopted Budget</td>	Account		Actual			Adopted Budget		Adopted Budget	
Operating Expenses Capital Outlay - - - Total \$ 195,430 \$ 206,260 \$ 200 Debt Service - - - Account Number Account Title Adopted Budget 2019 - 2020 2020 - 2021 10-11 Salary of Sheriff \$ - - - 10-12 Regular Salaries 127,773 125 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary Incentives 604 - 10-16 Holiday Pay - - 10-21 FICA Taxes 8,653 8 10-22 Retirement Contributions 2,534 200 10-23 Life & Health Insurance 40,862 33 10-24 Workers' Compensation 2,434 2 31 Professional Services - - 32 Accounting & Auditing - - 33 Investigations - - </td <td>Summary</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2020 - 2021</td>	Summary							2020 - 2021	
Capital Outlay - - Total \$ 195430 \$ 206,260 \$ 200 Budgetary Account Account Title 2019-2020 2020-2021 0.11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 127,773 129 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary of Sheriff \$ - 10-14 Overtime - - 10-15 Salary of Sheriff \$ - 10-16 Holiday Pay - - 10-21 FICA Taxes 8,663 8 10-22 Retirement Contributions 225,934 20 10-23 Life & Health Insurance 40,862 33 10-24 Workers' Compensation 2,434 2 10-24 Professional Services - \$ 31 Professional Services - \$			\$	195,430	\$	206,260	\$	200,431	
Debt Service - - - - Total \$ 195,430 \$ 206,260 \$ 200 Budgetary Adopted Budget 2020 - 2021 2020 - 2021 Number Account Title 2019 - 2020 2020 - 2021 2020 - 2021 10-11 Salary of Sheriff \$ - \$ 127,773 129 10-12 Regular Salaries 127,773 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 129 12				-		-		-	
Total \$ 195,430 \$ 206,260 \$ 200 Budgetary Adopted Budget Adopted Budget 2019 - 2020 2020 - 2021 Personnel Services 2019 - 2020 2020 - 2021 2020 - 2021 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries & Wages 127,773 129 10-14 Overtime - - - 10-15 Salary of Sheriff \$ - - 10-16 Overtime - - - - 10-17 Salary of Sheriff \$ - - - 10-18 Salary of Sheriff \$ - - - - 10-16 Holiday Pay - - - - - - - 10-21 FICA Taxes 8,653 8 - - - - 10-22 Retirement Contributions 25,934 206 200 - -		-		-		-		-	
Budgetary Adopted Budget Adopted Budget Number Account Title 2019 - 2020 2020 - 2021 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries & Wages 127,773 129 10-13 Other Salaries & Wages - - - 10-14 Overtime - - - 10-15 Salary Incentives 604 - - 10-21 FICA Taxes 8,653 8 - 10-22 Retirement Contributions 25,934 226 - - 10-24 Workers' Compensation 2,434 2 - - - - - 10-24 Workers' Compensation 2,434 2 - - - - - 10-24 Workers' Compensation - - - - - - - - - - - - - - - - - <t< td=""><td>Debt Servic</td><td></td><td></td><td>-</td><td></td><td>-</td><td></td><td>-</td></t<>	Debt Servic			-		-		-	
Account Number Account Title Adopted Budget 2019 - 2020 Adopted Budget 2020 - 2021 0-11 Salary of Sheriff \$ - 10-12 Regular Salaries 127,773 129 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary Incentives 604 - 10-16 Holiday Pay - - 10-21 FICA Taxes 8,653 8 10-22 Life & Health Insurance 40,662 33 10-23 Life & Health Insurance 40,662 33 10-24 Workers' Compensation 2,434 22 20 Contractual Services - - 31 Professional Services - - 32 Accounting & Auditing - - 34 Contractual Services - - 40 Travel - - 41 Communication Services - - 42 Transportation - - 43 Utility Service Activities - - 44 Rentals & Leases - - 45 Insurance - -		Total	\$,		\$	200,431	
Number Account Title 2019 - 2020 2020 - 2021 Personnel Services \$ - \$ 10-11 Salary of Sheriff \$ - 129 10-12 Regular Salaries 127,773 129 10-13 Other Salaries & Wages - - 129 10-14 Overtime - - 129 10-15 Salary Incentives 604 - - 10-16 Holiday Pay - - - - 10-21 FICA Taxes 8.653 8 - 8 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td></td> <td>-</td> <td></td> <td>Buc</td> <td>dgeta</td> <td></td> <td></td> <td></td>		-		Buc	dgeta				
Personnel Services \$ - \$ 10-11 Salary of Sherff \$ - \$ 10-12 Regular Salaries 127,773 129 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary Incentives 604 - 10-16 Holiday Pay - - 10-21 FICA Taxes 8.653 8 10-22 Retirement Contributions 25.934 26 10-23 Life & Health Insurance 40.862 33 10-24 Workers' Compensation 2,434 2 Totals \$ 206,260 \$ 200 0 Operating Expenses - \$ 200 31 Professional Services - \$ 200 32 Accounting & Auditing - - \$ 34 Contractual Services - - 4 41 Communication Services								· •	
10-11 Salary of Sheriff \$	Number					2019 - 2020		2020 - 2021	
10-12 Regular Salaries & Wages 127,773 129 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary Incentives 604 - 10-16 Holiday Pay - - 10-21 FICA Taxes 8,653 8 10-22 Retirement Contributions 25,934 206 10-23 Life & Health Insurance 40,862 33 10-24 Workers' Compensation 2,434 2 Totals \$ 206,260 \$ 2000 31 Professional Services - - \$ 200 32 Accounting & Auditing - - - - 34 Contractual Services - - - - - 41 Communicati									
10-13 Other Salaries & Wages - 10-14 Overtime - 10-15 Salary Incentives 604 10-16 Holiday Pay - 10-21 FICA Taxes 8,653 8 10-22 Retirement Contributions 25,934 26 10-23 Life & Health Insurance 40,862 33 10-24 Workers' Compensation 2,434 2 Totals \$ 206,260 \$ 200 0-24 Workers' Compensation 2,434 2 Totals \$ 206,260 \$ 200 0 Dectating Expenses - 5 200 10-24 Professional Services - - 5 200 31 Professional Services - - 5 200 32 Accounting & Auditing - - - 5 34 Contractual Services - - - - 41 Communication Services - - - - 42 <td< td=""><td></td><td>-</td><td></td><td></td><td>\$</td><td>-</td><td>\$</td><td>-</td></td<>		-			\$	-	\$	-	
10-14 Overtime - 10-15 Salary Incentives 604 10-16 Holiday Pay - 10-21 FICA Taxes 8,653 8 10-22 Retirement Contributions 25,934 26 10-23 Life & Health Insurance 40,862 33 10-24 Workers' Compensation 2,434 22 Totals \$ 206,260 \$ 200 0-27 Professional Services \$ - - 31 Professional Services \$ - - 32 Accounting & Auditing - - - 34 Contractual Services - - - 35 Investigations - - - 40 Transportation - - - 41 Communication Services - - - 43 Utility Services - - - 44 Rentals & Leases - - - 45 Insurance - - -<						127,773		129,219	
10-15 Salary Incentives 604 10-16 Holiday Pay - 10-21 FICA Taxes 8,653 10-22 Retirement Contributions 25,934 26 10-23 Life & Health Insurance 40,862 33 10-24 Workers' Compensation 2,434 2 Totals \$ 200,260 \$ 200 Operating Expenses 9 Professional Services \$ - - 31 Accounting & Auditing - - - 32 Accounting & Auditing - - - 34 Contractual Services - - - 35 Investigations - - - 40 Travel - - - 41 Communication Services - - - 43 Utility Services - - - 44 Rentals & Leases - - - 45 Insurance - - - <td< td=""><td></td><td></td><td>ries & Wages</td><td></td><td></td><td>-</td><td></td><td>-</td></td<>			ries & Wages			-		-	
10-16 Holiday Pay - 10-21 FICA Taxes 8.653 8 10-22 Retirement Contributions 25,934 26 10-23 Life & Health Insurance 40.862 33 10-24 Workers' Compensation 2,434 22 Totals \$ 206,260 \$ 200 0 Operating Expenses - - - 31 Professional Services - - - 34 Contractual Services - - - 35 Investigations - - - - 40 Travel - - - - 41 Communication Services - - - - 42 Transportation - - - - - 43 Utility Services - - - - - 44 Rentals & Leases - - - - - - - - - - - - - - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>						-		-	
10-21 FICA Taxes 8,653 38 10-22 Retirement Contributions 25,934 26 10-23 Life & Health Insurance 40,862 33 10-24 Workers' Compensation 2,434 20 31 Professional Services \$ 206,260 \$ 200 31 Professional Services \$ - \$ 200 34 Contractual Services \$ - - \$ 34 Contractual Services - - - - 34 Contractual Services - - - - 34 Contractual Services - - - - 40 Travel - - - - 41 Communication Services - - - - 42 Transportation - - - - - 43 Utility Services - - - - - - - - - - - - - - <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>604</td> <td></td> <td>604</td>		-				604		604	
10-22 10-23Retirement Contributions Life & Health Insurance25,934 40,86226 3310-24Urife & Health Insurance40,8623310-24Totals\$ 206,260\$ 200Totals\$ 206,260\$ 200Operating Expenses Professional Services31Accounting & Auditing Contractual Services-\$34Contractual Services35Investigations40Travel41Communication Services42Transportation43Utility Services44Rentals & Leases45Insurance46Repair & Maintenance47Printing & Binding51Office Supplies/Small Tools & Equip52Operating Supplies54Books/Subscriptions/Dues55Training64Capital Outlay Equipment\$-55Debt Service\$\$			-			-		-	
10-23 Life & Health Insurance 40,862 33 10-24 Workers' Compensation 2,434 2 Totals \$ 206,260 \$ 200 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 - - 47 Printing & Binding - - 48 Public Service Activities - - 51 Office Supplies/Small Tools & Equip - - 52 Operating Supplies - - 54 Books/Subscriptions/Dues - - 55 Training - - 64 <		-						8,920	
10-24Workers' Compensation2,4342Totals\$ 206,260\$ 20031Professional Services\$			-					26,080	
Totals\$206,260\$20031Operating Expenses\$-\$32Accounting & Auditing\$32Accounting & Auditing34Contractual Services35Investigations40Travel41Communication Services42Transportation43Utility Services44Rentals & Leases45Insurance46Repair & Maintenance47Printing & Binding48Public Service Activities51Office Supplies/Small Tools & Equip52Operating Supplies54Books/Subscriptions/Dues55Training64Equipment\$-\$								33,471	
31Operating Expenses Professional Services\$-32Accounting & Auditing Contractual Services\$-34Contractual Services35Investigations40Travel41Communication Services42Transportation43Utility Services44Rentals & Leases45Insurance46Repair & Maintenance47Printing & Binding48Public Service Activities49Other Charges & Obligations51Office Supplies/Small Tools & Equip52Operating Supplies54Books/Subscriptions/Dues55Training-\$64Equipment\$-	10-24	Workers' C	ompensation					2,137	
31Professional Services\$-\$32Accounting & Auditing34Contractual Services35Investigations40Travel41Communication Services42Transportation43Utility Services44Rentals & Leases45Insurance46Repair & Maintenance47Printing & Binding48Public Service Activities51Office Supplies/Small Tools & Equip52Operating Supplies54Books/Subscriptions/Dues55Training64Capital Outlay Equipment\$-64Debt Service-\$				Totals	\$	206,260	\$	200,431	
64 Equipment \$ - \$	32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Char Office Supp Operating Books/Sub	al Services & Auditing I Services ons ation Services tion ices _eases laintenance Binding vice Activities ges & Obligations olies/Small Tools & E Supplies					- - - - - - - - - - - - - - - - - - -	
		Equipment <u>Debt Servi</u>	ce		\$	-	\$	-	

Departmer	nt:	Inmate Property U	nit		Cost Center:	7311		
Account		Actual			Adopted Budget	Adopted Budget		
Summary		2018 - 201	9		2019 - 2020	2020 - 2021		
Personnel S	Services	\$	986,341	\$	1,044,432	\$ 1,032,819		
Operating E	Expenses		-		-	-		
Capital Out	lay		-		-	-		
Debt Servic	e		-		-	-		
	Total	\$	986,341	\$	1,044,432	\$ 1,032,819		
			Buc	dgeta				
Account					Adopted Budget	Adopted Budget		
Number	Account Ti				2019 - 2020	2020 - 2021		
	<u>Personnel</u>							
10-11	Salary of S			\$	-	\$ -		
10-12	Regular Sa	alaries			671,282	669,598		
10-13	Other Sala	ries & Wages			-	-		
10-14	Overtime				-	-		
10-15	Salary Ince	entives			-	-		
10-16	Holiday Pa	у			15,690	13,230		
10-21	FICA Taxe	s			48,863	48,966		
10-22	Retirement	Contributions			69,627	73,684		
10-23	Life & Heal	th Insurance			218,012	208,685		
10-24	Workers' C	compensation			20,958	18,656		
			Totals	\$	1,044,432	\$ 1,032,819		
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Char Office Sup Operating	ons ation Services tion ices Leases laintenance Binding vice Activities rges & Obligations plies/Small Tools & E	Equip Totals	\$		\$ - - - - - - - - - - - - - - - - - - -		
64 71	<u>Capital Ou</u> Equipment <u>Debt Servi</u> Debt Servi	ice		\$	-	\$ -		

Departmer	it:	Visitation Unit			Cost Center:		7312
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel	Services	\$	677,888	\$	697,682	\$	713,299
Operating E	Expenses		-		-		-
Capital Out	lay		-		-		-
Debt Servic	e		-		-		-
	Total	\$	677,888	\$	697,682	\$	713,299
			Buc	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				452,084		465,509
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		
10-16	Holiday Pa				7,530		5,930
10-21	FICA Taxe				32,819		33,341
10-22	Retirement	Contributions			51,729		52,529
10-23	Life & Heal	th Insurance			140,163		144,116
10-24	Workers' C	ompensation			13,357		11,874
			Totals	\$	697,682	\$	713,299
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 55	Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & I Insurance Repair & M Printing & I Public Serv Other Char Office Sup Operating \$	al Services A Auditing I Services ons ation Services tion ices eases laintenance Binding vice Activities rges & Obligations plies/Small Tools & E	Equip Totals	\$		\$	
64 71	<u>Capital Ou</u> Equipment <u>Debt Servi</u> Debt Servio	ce	TOTALS	∌ \$}	-	\$ \$	

Overtime Salary Ince Holiday Pa FICA Taxes Retirement	le <u>Services</u> heriff laries ries & Wages ntives y		Adopted Budget 2019 - 2020 187,493 - - - 187,493 ary Adopted Budget 2019 - 2020 - 119,976 -	\$	Adopted Budget 2020 - 2021 184,013 - - - - - - - - - - - - - - - - - - -
Expenses tlay <u>ce</u> Total <u>Account Tit</u> <u>Personnel</u> Salary of S Regular Sa Other Salar Other Salar Overtime Salary Ince Holiday Pa FICA Taxes Retirement	\$ 176,153 \$ 176,153 Bi le Services heriff laries ries & Wages ntives y	s s s	187,493 - - - - - - - - - - - - - - - - - - -	\$	184,013 - - - 184,013 Adopted Budget 2020 - 2021 -
Expenses tlay <u>ce</u> Total <u>Account Tit</u> <u>Personnel</u> Salary of S Regular Sa Other Salar Other Salar Overtime Salary Ince Holiday Pa FICA Taxes Retirement	\$ 176,153 Bi le Services heriff laries ries & Wages ntives y	s s s	- - - 187,493 ary Adopted Budget 2019 - 2020 -	\$	- - 184,013 Adopted Budget 2020 - 2021 -
tlay ce Total Account Tit Personnel Salary of S Regular Sa Other Salar Overtime Salary Ince Holiday Pa FICA Taxes Retirement	Bi Services heriff laries ries & Wages ntives y	Idget	ary Adopted Budget 2019 - 2020 -		Adopted Budget 2020 - 2021 -
CE Total Account Tit Personnel Salary of S Regular Sa Other Salar Overtime Salary Ince Holiday Pay FICA Taxes Retirement	Bi Services heriff laries ries & Wages ntives y	Idget	ary Adopted Budget 2019 - 2020 -		Adopted Budget 2020 - 2021 -
Total Account Tit Personnel Salary of S Regular Sa Other Salar Overtime Salary Ince Holiday Pay FICA Taxes Retirement	Bi Services heriff laries ries & Wages ntives y	Idget	ary Adopted Budget 2019 - 2020 -		Adopted Budget 2020 - 2021 -
Account Tit Personnel Salary of S Regular Sa Other Salar Overtime Salary Ince Holiday Pay FICA Taxes Retirement	Bi Services heriff laries ries & Wages ntives y	Idget	ary Adopted Budget 2019 - 2020 -		Adopted Budget 2020 - 2021 -
Personnel Salary of S Regular Sa Other Salar Overtime Salary Ince Holiday Pa FICA Taxes Retirement	le <u>Services</u> heriff laries ries & Wages ntives y		Adopted Budget 2019 - 2020 -	\$	2020 - 2021
Personnel Salary of S Regular Sa Other Salar Overtime Salary Ince Holiday Pa FICA Taxes Retirement	<u>Services</u> heriff laries ries & Wages ntives y	\$	2019 - 2020 -	\$	2020 - 2021
Personnel Salary of S Regular Sa Other Salar Overtime Salary Ince Holiday Pa FICA Taxes Retirement	<u>Services</u> heriff laries ries & Wages ntives y	\$	-	\$	-
Salary of S Regular Sa Other Salar Overtime Salary Ince Holiday Pa FICA Taxes Retirement	heriff laries ries & Wages ntives y	\$	- 119,976 -	\$	- 123,253
Regular Sa Other Salar Overtime Salary Ince Holiday Pa FICA Taxes Retirement	laries ries & Wages ntives y	\$	- 119,976 -	\$	- 123,253
Other Salar Overtime Salary Ince Holiday Pa FICA Taxes Retirement	ries & Wages ntives y		119,976		123,253
Overtime Salary Ince Holiday Pa FICA Taxes Retirement	ntives y		-		
Salary Ince Holiday Pay FICA Taxes Retirement	У				-
Holiday Pa FICA Taxes Retirement	У		-		-
FICA Taxes Retirement			1,579		1,569
Retirement	_		-		-
			8,752		9,247
			30,938		31,770
	th Insurance		25,031		17,105
workers C	ompensation	¢	1,217	¢	1,069
	Totals	Ф	187,493	\$	184,013
Professiona Accounting Contractua Investigatio Travel Communica Transporta Utility Servi Rentals & L Insurance Repair & M Printing & E Public Serv Other Char Office Supp	al Services & Auditing I Services ons ation Services tion ces Leases aintenance Binding rice Activities ges & Obligations olies/Small Tools & Equip Supplies scriptions/Dues	\$		\$	- - - - - - - - - - - - - - - - - - -
Equipment <u>Debt Servi</u>	<u>tlay</u> ce	\$ \$	-	\$ \$	-
	Professiona Accounting Contractua Investigatio Travel Communica Transporta Utility Servi Rentals & L Insurance Repair & M Printing & E Public Serv Other Char Office Supp Operating S Books/Sub Training Capital Ou Equipment Debt Servi	Communication Services Transportation Utility Services Rentals & Leases Insurance Repair & Maintenance Printing & Binding Public Service Activities Other Charges & Obligations Office Supplies/Small Tools & Equip Operating Supplies Books/Subscriptions/Dues	Operating ExpensesProfessional ServicesAccounting & AuditingContractual ServicesInvestigationsTravelCommunication ServicesTransportationUtility ServicesRentals & LeasesInsurancePrinting & BindingPublic Service ActivitiesOther Charges & ObligationsOffice Supplies/Small Tools & EquipOperating SuppliesBooks/Subscriptions/DuesTrainingTotals\$Capital OutlayEquipment\$Debt Service	Operating ExpensesProfessional Services\$Accounting & Auditing-Contractual Services-Investigations-Travel-Communication Services-Transportation-Utility Services-Rentals & Leases-Insurance-Repair & Maintenance-Printing & Binding-Public Service Activities-Other Charges & Obligations-Office Supplies/Small Tools & Equip-Sooks/Subscriptions/Dues-Training-Totals\$Debt Service\$	Operating Expenses\$-Professional Services\$-Accounting & Auditing-Contractual Services-Investigations-Travel-Communication Services-Transportation-Utility Services-Rentals & Leases-Insurance-Repair & Maintenance-Printing & Binding-Public Service Activities-Other Charges & Obligations-Office Supplies/Small Tools & Equip-Operating Supplies-Books/Subscriptions/Dues-Training-Totals\$ Capital Outlay \$Equipment\$ Debt Service \$

Departmer			Cost Center:			7420		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2018 - 20 ²	19		2019 - 2020		2020 - 2021	
Personnel	Services	\$	5,079,968	\$	5,385,707	\$	5,541,922	
Operating E	Expenses		-		-		-	
Capital Out			-		-		-	
Debt Servic	e		-		-		-	
	Total	\$	5,079,968	\$	5,385,707	\$	5,541,922	
			Buc	dgeta	-	-		
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2019 - 2020		2020 - 2021	
	<u>Personnel</u>							
10-11	Salary of S	heriff		\$	-	\$	-	
10-12	Regular Sa				3,685,317		3,822,170	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince	entives			-		-	
10-16	Holiday Pa	у			58,560		45,650	
10-21	FICA Taxe	s			271,496		280,573	
10-22	Retirement	Contributions			359,114		377,223	
10-23	Life & Heal	Ith Insurance			916,634		932,177	
10-24	Workers' C	compensation			94,586		84,129	
			Totals	\$	5,385,707	\$	5,541,922	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		& Auditing		Ψ		Ψ		
32 34	Contractua				-		-	
3 4 35	Investigatio				-		-	
33 40	Travel	5115			-		-	
40 41		ation Services			-		-	
41	Transporta				-		-	
42 43	Utility Serv				-		-	
43 44	Rentals & I				-		-	
44 45	Insurance	Leases			-		-	
45 46		laintananaa			-		-	
		laintenance			-		-	
47	Printing & I	/ice Activities			-		-	
48					-		-	
49 54		rges & Obligations	⊏ au dia		-		-	
51		plies/Small Tools &	Equip		-		-	
52	Operating S				-		-	
54		scriptions/Dues			-		-	
55	Training		T ()	^	-		-	
			Totals	\$	-	\$	-	
	<u>Capital Ou</u>	ıtlay						
64	Equipment			\$	-	\$	-	
	<u>Debt Servi</u>	ice						
71	Debt Servi			\$	-	\$	-	

Departmer			Cost Center:			7430		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2018 - 20	19		2019 - 2020		2020 - 2021	
Personnel	Services	\$	2,553,382	\$	2,720,838	\$	2,810,459	
Operating E	Expenses		-		-		-	
Capital Out			-		-		-	
Debt Servic	e		-		-		-	
	Total	\$	2,553,382	\$	2,720,838	\$	2,810,459	
			Buc	dgeta	ary			
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2019 - 2020		2020 - 2021	
	Personnel	Services						
10-11	Salary of S	heriff		\$	-	\$	-	
10-12	Regular Sa				1,833,174		1,893,998	
10-13	-	ries & Wages			-		-	
10-14	Overtime	0			-		-	
10-15	Salary Ince	entives			1,818		2,052	
10-16	Holiday Pa				31,200		30,300	
10-21	FICA Taxe	-			134,826		139,182	
10-22		Contributions			215,109		231,839	
10-23		th Insurance			460,410		473,450	
10-24		Compensation			44,301		39,638	
10-24	Wonters e	ompensation	Totals	\$	2,720,838	\$	2,810,459	
		_		Ŷ	_,0,000	Ť	_,,	
		Expenses						
31		al Services		\$	-	\$		
32	-	& Auditing			-			
34	Contractua				-			
35	Investigatio	ons			-			
40	Travel				-			
41		ation Services			-			
42	Transporta				-			
43	Utility Serv				-			
44	Rentals & I	_eases			-			
45	Insurance				-			
46	Repair & N	laintenance			-			
47	Printing & I	Binding			-			
48	Public Serv	vice Activities			-			
49	Other Chai	rges & Obligations			-			
51	Office Sup	plies/Small Tools &	Equip		-			
52	Operating	Supplies			-			
54		scriptions/Dues			-			
55	Training	•			-			
	0		Totals	\$	-	\$		
	<u>Capital Οι</u>	ıtlav						
64	Equipment			\$	-	\$		
	<u>Debt Servi</u>	ice						
71	Debt Servi			\$	-	\$		

Departmer	t: Detention Investigation Unit		Cost Center:			7440		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2018 - 201	19		2019 - 2020		2020 - 2021	
Personnel	Services	\$	641,288	\$	624,968	\$	670,971	
Operating E	Expenses		-		-		-	
Capital Out	lay		-		-		-	
Debt Servic	e		-		-		-	
	Total	\$	641,288	\$	624,968	\$	670,971	
			Buc	dgeta		-		
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2019 - 2020		2020 - 2021	
	<u>Personnel</u>							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				406,948		426,519	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				2,420		2,052	
10-16	Holiday Pa	У			5,700		3,080	
10-21	FICA Taxe				30,308		31,310	
10-22	Retirement	Contributions			100,339		104,102	
10-23	Life & Heal	th Insurance			71,941		97,437	
10-24	Workers' C	ompensation			7,312		6,471	
			Totals	\$	624,968	\$	670,971	
	Operating	Expenses						
31	Profession			\$	-	\$	-	
32		& Auditing		Ψ	_	L 🗸	_	
34	Contractua	•			-		-	
35	Investigatio				-		-	
40	Travel				-		-	
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 & I	Fauip		-		-	
52	Operating :		Ldaib		_		_	
54		scriptions/Dues					-	
55	Training	eenpaiene, Baoo					-	
55			Totals	\$	-	\$	-	
	Conital Ca	they.						
64	Capital Ou			¢		¢		
04	Equipment			\$	-	\$	-	
	<u>Debt Servi</u>							
71	Debt Servi	~~		\$		\$		

Departmen	it:	Central Division			Cost Center:		7500
Account		Actua			Adopted Budget		Adopted Budget
Summary		2018 - 20	019		2019 - 2020		2020 - 2021
Personnel S	Services		23,440,689	\$	23,071,116	\$	24,203,099
Operating E	Expenses		-		-		-
Capital Out			-		-		-
Debt Servic	-		-		-		-
	Total	\$	23,440,689	\$	23,071,116	\$	24,203,099
			Buc	lgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2019 - 2020		2020 - 2021
	<u>Personnel</u>	Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa	alaries			14,245,923		14,966,558
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				66,835		66,030
10-16	Holiday Pa	у			500,220		601,380
10-21	FICA Taxe	s			1,114,255		1,129,719
10-22	Retirement	Contributions			3,669,992		3,849,718
10-23	Life & Heal	th Insurance			3,208,398		3,360,371
10-24	Workers' C	Compensation			265,493		229,323
			Totals	\$	23,071,116	\$	24,203,099
	Operating	Expenses					
31	Profession			\$	-	\$	-
32		& Auditing		Ŧ	-	Ť	-
34	Contractua				-		-
35	Investigatio				-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I				-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools 8	Equip		-		-
52	Operating		. — .115		-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	<u>Capital Ou</u>	ıtlav					
64	Equipment			\$	-	\$	-
	Dobt Same						
71	Debt Servi Debt Servi			\$	-	\$	-

Departmer	nt:	North Division			Cost Center:		7600
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel	Services		0,873,372	\$	21,188,425	\$	21,063,100
Operating E		ľ	-	•	-	ľ	,,
Capital Out			-		-		
Debt Servic	-		-		-		
	Total	\$2	0,873,372	\$	21,188,425	\$	21,063,100
				geta			, ,
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2019 - 2020		2020 - 2021
	Personnel	Services					
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				13,247,000		13,092,674
10-13	-	ries & Wages			-		
10-14	Overtime	ũ			-		
10-15	Salary Ince	entives			65,356		63,133
10-16	Holiday Pa				509,560		531,350
10-21	FICA Taxe	•			1,034,134		990,935
10-22		t Contributions			3,330,522		3,315,442
10-23		Ith Insurance			2,765,624		2,867,007
10-24		Compensation			236,229		202,559
10-24	Wonters e	Joinpensation	Totals	\$	21,188,425	\$	21,063,100
 31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52 54 	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & Insurance Repair & M Printing & Public Serv Other Chai Office Sup Operating	ons ation Services tion ices Leases Maintenance Binding vice Activities rges & Obligations plies/Small Tools & I	Ξquip	\$		\$	
		scriptions/Dues			-		
55	Training				-		
			Totals	\$	-	\$	
	<u>Capital Ou</u>	ıtlav					
64	Equipment			\$	-	\$	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	

Departme	nt:	Medical Division			Cost Center:		7610
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 2019			2019 - 2020		2020 - 2021
Personnel	Services	\$ 15,2	46,942	\$	16,652,248	\$	17,278,261
Operating I	Expenses	5,0	35,085		5,000,120		5,054,950
Capital Out			-		9,000		-
Debt Servi	ce		-		-		-
	Total	\$ 20,2	82,027	\$	21,661,368	\$	22,333,211
			Buc	lgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			11,810,023		11,957,288
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	У			327,120		319,070
10-21	FICA Taxe	s			880,547		891,401
10-22	Retirement	t Contributions			1,141,485		1,282,237
10-23	Life & Heal	Ith Insurance			2,297,350		2,657,819
10-24	Workers' C	Compensation			195,723		170,446
			otals	\$	16,652,248	\$	17,278,261
	Operating	Expenses					
31		al Services		\$	4,593,850	\$	4,652,900
32		& Auditing		Ψ	4,000,000	Ψ	4,002,000
34	Contractua				211,430		211,430
35	Investigatio				211,400		211,400
33 40	Travel	5115			_		-
40		ation Services			-		-
42	Transporta				400		400
42	Utility Serv				7,740		7,740
43 44	Rentals &				7,740		3,260
44 45		Leases			7,200		5,200
45 46	Insurance	laintananaa			- 5 000		- F 000
	-	laintenance			5,900 5,000		5,900
47	Printing & I	vice Activities			5,000		5,000
48					-		-
49		rges & Obligations			2,300		2,300
51		plies/Small Tools & Equ	лр		7,910		7,690
52	Operating				153,000		153,000
54		scriptions/Dues			5,330		5,330
55	Training	т	- atala	<u></u>	-	¢	-
		I	otals	\$	5,000,120	\$	5,054,950
	Capital Ou	ıtlay					
64	Equipment			\$	9,000	\$	-
		•					
71	Debt Servi			¢		¢	
71	Debt Servi	ce		\$	-	\$	-

Summary 2018 - 2019 2019 - 2020 2020 - 2021 Personnel Services \$ 1,039,859 \$ 1,064,806 \$ 1,06 Capital Qultay - - - Debt Service - - - Total \$ 1,960,348 \$ 1,593,596 \$ 1,64 Account Account Title Adopted Budget 2020 - 2021 Number Account Title Adopted Budget 2020 - 2021 10-11 Salary of Shertiff \$ - \$ - 10-12 Regular Salaries 713,483 733 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary of Shertiff \$ - \$ 10-14 Overtime - - - 1 10-14 Overtime - - - 1 10-14 Overtime - - - 1 10-16 Haith Insurance 168,862 16	Departme	nt:	Safe Harbor			Cost Center:		7700
Personnel Services \$ 1.039,659 \$ 1.064,806 \$ 1.00 Operating Expenses 920,689 528,790 55 55 Capital Outlay - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>Account</td> <td></td> <td>Actual</td> <td></td> <td></td> <td>Adopted Budget</td> <td></td> <td>Adopted Budget</td>	Account		Actual			Adopted Budget		Adopted Budget
Operating Expenses 920,689 528,790 556 Capital Outlay - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -<	Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Capital Outlay - - Debt Service rotal \$ 1,960,348 \$ 1,593,556 \$ 1,64 Account Budgetary Adopted Budget Adopted Budget Account Account Title 2019 - 2020 2020 - 2021 10-11 Salary of Sheriff \$ - \$ 7 10-12 Regular Salaries 713,483 73 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary incentives 1,943 - 10-15 Salary incentives 1,943 - 10-21 FICA Taxes 52,961 52 10-22 Retirement Contributions 96,343 5 10-23 Life & Health Insurance 169,862 16 10-24 Workers' Compensation 18,274 1 32 Accounting & Auditing - - 34 Contractual Services 262,900 26 35 Investigations -	Personnel	Services	\$	1,039,659	\$	1,064,806	\$	1,089,063
Debt Service - - - - Total \$ 1,90,348 \$ 1,593,596 \$ 1,64 Budgetary Account Account Title Adopted Budget Adopted Budget 2020 - 2021 10-11 Salary of Sheriff \$ - \$ - \$ - \$ - 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2019 - 2020 2011 2020 - 2021 2019 - 2020 2011 2020 - 2021 2010 - 2021 2010 - 2021 2010 - 2021 2010 - 2021 2011 2020 - 2021 2011	Operating I	Expenses		920,689		528,790		551,390
Total \$ 1,960,348 \$ 1,593,596 \$ 1,64 Budgetary Adopted Budget 2019 - 2020 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 2021 2020 - 201 2021 2020 2021 211	Capital Out	tlay		-		-		-
Budgetary Adopted Budget Adopted Budget Adopted Budget 2020 - 2021 Personnel Services 2019 - 2020 2020 - 2021 2020 - 2021 2020 - 2021 10-11 Salary of Sheriff \$ - \$ 73 10-12 Regular Salaries & Wages - \$ 73 10-13 Other Salaries & Wages - - - 10-14 Overtime - - - 10-15 Salary Incentives 1,943 - - 10-16 Holiday Pay 11,940 11 - - 10-22 Retirement Contributions 96,343 - - - 10-23 Life & Health Insurance 169,862 160 - - - - 10-24 Workers' Compensation 18,274 - - - - - - - - - - - - - - - - - - - -	Debt Servi	ce		-		-		-
Account Number Account Title Adopted Budget Adopted Budget Adopted Budget 2020 - 2021 10-11 Salary of Sheriff \$ - \$ 2020 - 2021 10-11 Salary of Sheriff \$ - \$ 7 10-12 Regular Salaries 713,483 73 7 10-13 Other Salaries & Wages - - - 10-14 Overtime - - - 10-15 Salary Incentives 1.943 - - 10-16 Holiday Pay 11.940 1 - 10-21 FICA Taxes 52.961 5 - 10-22 Retirement Contributions 96,343 5 - 10-23 Life & Health Insurance 169,862 16 - 10-24 Workers' Compensation - - - - 31 Professional Services - - - - - 32 Accounting & Auditing -		Total	\$	1,960,348	\$	1,593,596	\$	1,640,453
Number Account Title 2019 - 2020 2020 - 2021 Personnel Services \$ \$ \$ \$ 10-11 Salary of Sheriff \$ \$ \$ \$ 10-12 Regular Salaries 713,483 73 \$ \$ 10-13 Other Salaries & Wages 1,943 \$ \$ \$ 10-14 Overtime 1,943 \$ \$ \$ \$ 10-15 Salary of Name 19,943 \$ \$ \$ \$ 10-16 Holiday Pay 11,940 1 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		_		Buo	dgeta			
Personnel Services \$. \$ 10-11 Salary of Sheriff \$. \$ 10-12 Regular Salaries 713,483 73 10-13 Other Salaries & Wages . . 10-14 Overtime . . 10-15 Salary Incentives 1,943 . 10-16 Holiday Pay 11,940 11 10-21 FICA Taxes . . 10-22 Retirement Contributions . . . 10-24 Workers' Compensation . . . 31 Professional Services \$. . 32 Accounting & Auditing . . .	Account					Adopted Budget		Adopted Budget
10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 713,483 73 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary Incentives 1,943 - 10-16 Holiday Pay 11,940 11 10-21 FICA Taxes 96,343 25 10-22 Retirement Contributions 96,343 25 10-22 Retirement Contributions 96,343 25 10-23 Life & Health Insurance 169,862 16 10-24 Workers' Compensation 18,274 1 Totals \$ 1,064,806 1,06 31 Professional Services \$ - 262,900 26 32 Accounting & Auditing - - - - 34 Contractual Services - - - - 35 Investigations - - - - - 40 Travel - - -	Number	Account Ti	tle			2019 - 2020		2020 - 2021
10-12 Regular Salaries 713,483 773 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary Incentives 1,943 - 10-16 Holiday Pay 11,940 11 10-21 FICA Taxes 52,961 52 10-22 Retirement Contributions 96,343 52 10-23 Life & Health Insurance 169,862 16 10-24 Workers' Compensation 18,274 1 10-24 Workers' Compensation 262,900 225 11 Communication Services - 4 229,00 255 11 Communication Services - - - 4 141 Communication Services - - - -		Personnel	Services .					
10-13 Other Salaries & Wages - 10-14 Overtime - 10-15 Salary Incentives 1,943 10-16 Holiday Pay 11,940 10-21 FICA Taxes 52,961 10-22 Retirement Contributions 96,343 02 10-22 Retirement Contributions 96,343 02 10-24 Uorkers' Compensation 18,274 1 10-24 Professional Services \$ - 31 Professional Services 262,900 228 10-24 Investigations - - 32 Accounting & Auditing - - 34 Contractual Services 262,900 228 10-15 Investigations - - 41 Communication Services - - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> <td>\$</td> <td>-</td>					\$	-	\$	-
10-14 Overtime - 10-15 Salary Incentives 1,943 10-16 Holiday Pay 11,940 10-21 FICA Taxes 52,961 10-22 Retirement Contributions 96,343 10-23 Life & Health Insurance 169,862 10-24 Workers' Compensation 18,274 10-25 Accounting & Auditing 20 31 Accounting & Auditing 20 32 Accounting & Evoices 262,900 34 Contractual Services 262,900 35 Investigations - 40 Travel - 41 Communication Services - 42 Transportation - 43 Utility Service Activities	10-12	Regular Sa	alaries			713,483		739,717
10-15 Salary Incentives 1,943 10-16 Holiday Pay 11,940 10-21 FICA Taxes 52,961 10-22 Retirement Contributions 96,343 10-23 Life & Health Insurance 169,862 10-24 Workers' Compensation 18,274 10-24 Workers' Compensation 18,274 10-24 Workers' Compensation 18,274 10-24 Professional Services 262,900 31 Professional Services 262,900 35 Investigations - 40 Travel - 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding 250 48 Public Service Activities - 49 Other Charges & Obligations - 51 Office Supplies/Small Tools & Equip -	10-13	Other Sala	ries & Wages			-		-
10-16 Holiday Pay 11,940 11 10-21 FICA Taxes 52,961 55 10-22 Retirement Contributions 96,343 96 10-23 Life & Health Insurance 169,862 16 10-24 Workers' Compensation 18,274 1 10-24 Professional Services 2 1 31 Professional Services 2 2 32 Accounting & Auditing - - 34 Contractual Services 2 - 40 Travel - - - 41 Communication Services - - - 42 Transportation - - <t< td=""><td>10-14</td><td>Overtime</td><td></td><td></td><td></td><td>-</td><td></td><td>-</td></t<>	10-14	Overtime				-		-
10-21 FICA Taxes 52,961 55 10-22 Retirement Contributions 96,343 55 10-23 Life & Health Insurance 169,862 16 10-24 Workers' Compensation 18,274 1 Totals \$ 1,064,806 \$ 1,06 31 Professional Services \$ - \$ 32 Accounting & Auditing - - 34 Contractual Services 262,900 26 35 Investigations - - 40 Travel - - 41 Communication Services - - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 23,120 24 52 Operating Supplies 240,820	10-15	Salary Ince	entives			1,943		1,931
10-22 Retirement Contributions 96,343 96 10-23 Life & Health Insurance 169,862 16 10-24 Workers' Compensation 18,274 1 Totals \$ 1,064,806 \$ 1,06 31 Professional Services \$	10-16	Holiday Pa	у			11,940		11,250
10-23 Life & Health Insurance 169,862 16 10-24 Workers' Compensation 18,274 1 Totals \$ 1,064,806 \$ 1,06 31 Professional Services \$ \$ 32 Accounting & Auditing 34 Contractual Services 262,900 26 35 Investigations 40 Travel 41 Communication Services 42 Transportation 43 Utility Services 44 Rentals & Leases 45 Insurance 46 Repair & Maintenance 47 Printing & Binding 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 1,700 55 Training <td< td=""><td>10-21</td><td>FICA Taxe</td><td>s</td><td></td><td></td><td>52,961</td><td></td><td>54,874</td></td<>	10-21	FICA Taxe	s			52,961		54,874
10-24 Workers' Compensation 19,274 1 Totals \$ 1,064,806 \$ 1,06 31 Professional Services \$ - 32 Accounting & Auditing - - 34 Contractual Services 262,900 28 35 Investigations - - 40 Travel - - 41 Communication Services - - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 250 - 48 Public Service Activities - - 51 Office Supplies/Small Tools & Equip 23,120 22 52 Operating Supplies 240,820 240 54 Books/Subscriptions/Dues 1,700 55 55 Training - - 55 </td <td>10-22</td> <td>Retirement</td> <td>t Contributions</td> <td></td> <td></td> <td>96,343</td> <td></td> <td>98,871</td>	10-22	Retirement	t Contributions			96,343		98,871
Totals\$1,064,806\$1,0631Professional Services\$-\$32Accounting & Auditing\$-\$34Contractual Services262,90022535Investigations40Travel41Communication Services42Transportation43Utility Services44Rentals & Leases45Insurance46Repair & Maintenance47Printing & Binding250-48Public Service Activities49Other Charges & Obligations51Office Supplies/Small Tools & Equip23,1202252Operating Supplies240,8202454Books/Subscriptions/Dues1,7005564Capital Outlay\$55	10-23	Life & Hea	Ith Insurance			169,862		166,332
Operating Expenses\$1,064,806\$1,0631Professional Services\$-\$32Accounting & Auditing-\$-34Contractual Services262,90022535Investigations40Travel41Communication Services42Transportation43Utility Services44Rentals & Leases45Insurance46Repair & Maintenance47Printing & Binding250-48Public Service Activities51Office Supplies/Small Tools & Equip23,1202252Operating Supplies240,82024054Books/Subscriptions/Dues1,7005564Capital Outlay\$-55	10-24	Workers' C	Compensation			18,274		16,088
31Professional Services\$-\$32Accounting & Auditing34Contractual Services262,9002835Investigations40Travel41Communication Services42Transportation43Utility Services44Rentals & Leases45Insurance46Repair & Maintenance47Printing & Binding250-48Public Service Activities49Other Charges & Obligations51Office Supplies/Small Tools & Equip23,1202452Operating Supplies1,7002454Books/Subscriptions/Dues1,7005555Training64Capital Outlay\$-64Equipment\$-\$				Totals	\$	1,064,806	\$	1,089,063
31Professional Services\$-\$32Accounting & Auditing34Contractual Services262,9002835Investigations40Travel41Communication Services42Transportation43Utility Services44Rentals & Leases45Insurance46Repair & Maintenance47Printing & Binding250-48Public Service Activities49Other Charges & Obligations51Office Supplies/Small Tools & Equip23,1202452Operating Supplies1,7002454Books/Subscriptions/Dues1,7005555Training64Capital Outlay\$-64Equipment\$-\$		Operating	Expenses					
32Accounting & Auditing-34Contractual Services262,9002835Investigations40Travel41Communication Services42Transportation43Utility Services44Rentals & Leases45Insurance46Repair & Maintenance47Printing & Binding250-48Public Service Activities49Other Charges & Obligations51Office Supplies/Small Tools & Equip23,1202452Operating Supplies240,8202454Books/Subscriptions/Dues1,700-55Training64Capital Outlay\$\$64Equipment\$-	31				\$	-	\$	-
34Contractual Services262,9002835Investigations40Travel41Communication Services42Transportation43Utility Services44Rentals & Leases45Insurance46Repair & Maintenance47Printing & Binding250-48Public Service Activities49Other Charges & Obligations51Office Supplies/Small Tools & Equip23,1202252Operating Supplies240,8202454Books/Subscriptions/Dues1,700-55Training64Capital Outlay Equipment\$-64Capital Outlay Equipment\$-	-				Ψ	_	Ψ	-
35Investigations-40Travel-41Communication Services-42Transportation-43Utility Services-44Rentals & Leases-45Insurance-46Repair & Maintenance-47Printing & Binding25048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip23,12052Operating Supplies240,82054Books/Subscriptions/Dues1,70055Training-64Capital Outlay Equipment\$64Capital Outlay Equipment\$		-				262 900		287,130
40Trave41Communication Services42Transportation43Utility Services44Rentals & Leases45Insurance46Repair & Maintenance47Printing & Binding48Public Service Activities49Other Charges & Obligations51Office Supplies/Small Tools & Equip52Operating Supplies54Books/Subscriptions/Dues55Training64Capital Outlay Equipment64Capital Outlay Equipment						202,000		201,100
41Communication Services-42Transportation-43Utility Services-44Rentals & Leases-45Insurance-46Repair & Maintenance-47Printing & Binding25048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip23,12052Operating Supplies240,82054Books/Subscriptions/Dues1,70055Training-64Capital Outlay Equipment\$64Capital Outlay Equipment\$		-	5110			_		
42Transportation-43Utility Services-44Rentals & Leases-45Insurance-46Repair & Maintenance-47Printing & Binding25048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip23,12052Operating Supplies240,82054Books/Subscriptions/Dues1,70055Training-64Capital Outlay Equipment\$64Capital Outlay Equipment\$			ation Services					
43Utility Services-44Rentals & Leases-45Insurance-46Repair & Maintenance-47Printing & Binding25048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip23,12052Operating Supplies240,82054Books/Subscriptions/Dues1,70055Training-64Capital Outlay Equipment\$64Capital Outlay Equipment\$								
44Renals & Leases-45Insurance-46Repair & Maintenance-47Printing & Binding25048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip23,12052Operating Supplies240,82054Books/Subscriptions/Dues1,70055Training-64Capital Outlay Equipment\$64Capital Outlay Equipment\$								
45Insurance-46Repair & Maintenance-47Printing & Binding25048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip23,12052Operating Supplies240,82054Books/Subscriptions/Dues1,70055Training-64Capital Outlay Equipment\$64Capital Outlay Equipment\$		-						
46Repair & Maintenance-47Printing & Binding25048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip23,12052Operating Supplies240,82054Books/Subscriptions/Dues1,70055Training-Totals\$528,79064Capital Outlay Equipment\$\$			Leases			-		
47Printing & Binding25048Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip23,12052Operating Supplies240,82054Books/Subscriptions/Dues1,70055Training-Totals64Capital Outlay Equipment64Capital Outlay Equipment\$64Capital Outlay Equipment\$			laintenance			-		
48Public Service Activities-49Other Charges & Obligations-51Office Supplies/Small Tools & Equip23,12052Operating Supplies240,82054Books/Subscriptions/Dues1,70055Training-Totals64Capital Outlay Equipment64Equipment						- 250		250
49Other Charges & Obligations-51Office Supplies/Small Tools & Equip23,12052Operating Supplies240,82054Books/Subscriptions/Dues1,70055Training-Totals\$ 528,790\$ 5564Capital Outlay Equipment\$ -						200		200
51Office Supplies/Small Tools & Equip23,1202252Operating Supplies240,8202454Books/Subscriptions/Dues1,7001,70055Training-528,790\$ 5564Capital Outlay Equipment\$ -\$55						-		
52 54 55Operating Supplies Books/Subscriptions/Dues Training240,820 1,7002455Training1,70064Capital Outlay Equipment\$528,79064Equipment\$-			• •	Equip		- 22 120		22.240
54 55Books/Subscriptions/Dues Training1,700 - - - -Totals\$ 528,79064Capital Outlay Equipment\$ - \$			-	=quip				23,340
55Training Totals64Capital Outlay Equipment\$-\$		-						240,670
Totals\$528,790\$5564Equipment\$-\$			scriptions/Dues			1,700		
64 Equipment \$ - \$	55	Training		Totals	\$	- 528,790	\$	551,390
64 Equipment \$ - \$								
		Capital Ou	<u>itlay</u>					
	64	Equipment	:		\$	-	\$	
Debt Service		Debt Serv	ice					
71 Debt Service \$ - \$	71				\$	-	\$	

Department:		Professional Stan Bureau	dards		Cost Center:	8000	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2018 - 201	9		2019 - 2020		2020 - 2021
Personnel S				\$	253,001	\$	325,540
Operating E	Expenses		1,787		7,050		6,420
Capital Out	lay				-		-
Debt Servic	e				-		-
	Total	\$	222,007	\$	260,051	\$	331,960
			Buc	dgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				164,629		169,839
10-13		ries & Wages			-		-
10-14	Overtime				19,370		69,280
10-15	Salary Ince				966		966
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				14,157		18,414
10-22		Contributions			39,497		52,596
10-23		th Insurance			11,948		12,308
10-24	Workers' C	compensation			2,434		2,137
			Totals	\$	253,001	\$	325,540
	Operating	Expenses					
31		al Services		\$	_	\$	
32		& Auditing		Ψ	_	Ψ	_
34	Contractua	•			_		-
35	Investigatio				_		-
40	Travel				200		100
41		ation Services			- 200		
42	Transporta				_		-
43	Utility Serv				_		-
44	Rentals & I				-		
45	Insurance	200000			-		-
46		laintenance			-		-
47	Printing & I				-		
48	•	vice Activities			-		
49		rges & Obligations			-		
51		plies/Small Tools & I	Equip		500		300
52	Operating		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		6,150		5,920
54		scriptions/Dues			-		0,020
55	Training				200		100
00	riannig		Totals	\$	7,050	\$	6,420
	<u>Capital Ou</u>						
64	Equipment			\$	-	\$	
	Dobt Com	iaa					
	Debt Servi	ICE					
74				Γ.C.		¢.	
71	Debt Servi			\$	-	\$	

Department:		Administrative Inv Division	vestigation	S	Cost Center: 8		
Account		Actual		Adopted Budget		Adopted Budget	
Summary		2018 - 201	19		2019 - 2020		2020 - 2021
Personnel	Services	\$	987,316	\$	977,409	\$	993,967
Operating E	Expenses		27,702		38,320		39,310
Capital Out	lay		-		-		-
Debt Servic	e		-		-		-
	Total	\$	1,015,018	\$	1,015,729	\$	1,033,277
			Buc	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2019 - 2020		2020 - 2021
	<u>Personnel</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa	alaries			628,657		644,029
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			7,614		6,277
10-16	Holiday Pa	у			3,870		-
10-21	FICA Taxe	S			46,513		47,701
10-22	Retirement	Contributions			163,509		165,554
10-23	Life & Hea	th Insurance			118,817		122,806
10-24	Workers' C	compensation			8,429		7,600
			Totals	\$	977,409	\$	993,967
	Onerating	Evnences					
31		Expenses al Services		\$		\$	
32		& Auditing		φ	-	φ	-
32 34	Contractua				30,000		30,000
34 35	Investigatio				50,000		30,000
33 40	Travel	5115			4,320		4,980
40 41		ation Services			4,320		4,900
41 42	Transporta				-		-
42 43	Utility Serv				-		-
43 44	Rentals & I				-		-
44 45	Insurance	Leases			420		440
45 46		laintananaa			420		440
	Printing & I	laintenance			- 100		100
47	•	/ice Activities			100		100
48					-		-
49 54		rges & Obligations	F aulia		-		
51		plies/Small Tools &	Equip		800		800
52	Operating				200		200
54		scriptions/Dues			-		
55	Training		Tatala	¢	2,480	¢	2,790
			Totals	\$	38,320	\$	39,310
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Dobt Som	ico					
71	Debt Servi Debt Servi			\$	-	\$	-
				*		*	

Department:		Policy Developme & Accreditation			Cost Center:		8300
Account		Actual			Adopted Budget		Adopted Budget
	Summary 2018 - 2019				2019 - 2020		2020 - 2021
				\$	535,259	\$	540,885
Operating I	Expenses		20,752	-	25,060		35,470
Capital Out			-		-		-
Debt Servio	ce		-		-		-
	Total	\$	527,660	\$	560,319	\$	576,355
			Buc	dgeta		-	
Account					Adopted Budget		Adopted Budget
Number	Account Tit				2019 - 2020		2020 - 2021
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				355,549		365,231
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,422		2,414
10-16	Holiday Pa	•			-		-
10-21	FICA Taxes				25,929		26,689
10-22		Contributions			84,093		78,237
10-23		th Insurance			61,121		62,911
10-24	Workers' C	ompensation			6,145		5,403
			Totals	\$	535,259	\$	540,885
	Onerating	Evnonoso					
31	Operating Profession			¢	11,610	\$	26,140
32		& Auditing		\$	11,010	Φ	20,140
32 34	Contractua	•			-		-
34 35	Investigatio				-		-
40	Travel	/15			5,400		5,610
40 41		ation Services			5,400		5,010
42	Transporta						_
43	Utility Servi						_
44	Rentals & I				_		_
45	Insurance	_00303			_		-
46		laintenance			_		-
47	Printing & E				-		-
48	-	vice Activities			-		-
49		ges & Obligations			4,690		1,150
51		olies/Small Tools & I	Fauip		500		100
52	Operating		- quip		700		500
54		scriptions/Dues			730		480
55	Training	comparente, Bacco			1,430		1,490
	s		Totals	\$	25,060	\$	35,470
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi	Ce					
71	Debt Servio			\$	-	\$	-
	205100110			Ψ	_	ľ	_