Pinellas County Sheriff's Office

Adopted Budget 2021 - 2022

"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 2021 - 2022

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, 2021 and ending September 30, 2022.

	 Law Enforcement	 Detention & Corrections	_	Judicial Operations	_	Total
Personnel Services	\$ 150,530,450	\$ 115,358,130	\$	26,582,990	\$	292,471,570
Operating Expenses	24,389,810	16,176,310		1,790,000		42,356,120
Capital Outlay	7,659,220	-		-		7,659,220
Debt Service	5,881,800	-		-		5,881,800
General Fund Expenditures	\$ 188,461,280	\$ 131,534,440	\$_	28,372,990	\$_	348,368,710
Revenue Sources: Revenue Earned by PCSO General Fund Request	\$ 24,782,040 163,679,240	\$ 13,918,970 117,615,470	\$	1,576,770 26,796,220	\$	40,277,780 308,090,930
Total Request	\$ 188,461,280	\$ 131,534,440	\$_	28,372,990	\$_	348,368,710
School Crossing Guard Trust Fund	\$ 10,000	-		-	\$	10,000
Total Full Time Positions	1,147	1,039		251		2,437

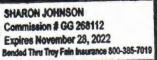
Bob Gualtieri, Sheriff Pinellas County, Florida

STATE OF FLORIDA COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this 30th day of September 2021, by Bob Gualtieri, who is personally known to me.

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Sheriff, Pinellas County, Florida Other Funding Sources 2021 - 2022

Law Enforcement

Source		2021 - 2022
Municipalities Law Enforcement Contracts:		
Belleair Beach	\$	522,080
Belleair Bluffs		557,640
Belleair Shore		34,710
Dunedin		4,725,280
Indian Rocks Beach		1,127,700
Madeira Beach		1,395,470
North Redington Beach		278,570
Oldsmar		1,879,70
Redington Beach		278,93
Safety Harbor		1,530,64
Seminole		1,895,30
South Pasadena		885,68
St. Pete Beach		2,706,08
Subtotal	\$	17,817,780
Other Law Enforcement Contracts:		
Belleair	\$	24,98
Clearwater	Ψ	563,84
Gulfport		136,33
Indian Shores		30,48
Kenneth City		34,98
•		16,39
Largo Pinellas Park		
St. Petersburg		204,62
-		60,00
Tarpon Springs Treasure Island		74,26
Brooker Creek/Environmental Lands		61,13
		308,990
Housing Authority Palm Harbor United Methodist Church		169,47
		92,77
Town of Redington Shores		15,52
FDJJ Prolific Juvenile Offender School Board		17,820
		1,483,53
St. Pete/Clearwater Airport	<u> </u>	1,416,84
Subtotal	\$	4,711,950
Other Law Enforcement Fees & Charges:		
Alarm Fees	\$	137,33
Boat Registration Fees		738,00
Investigation Recovery		733,05
PJAC Booking		159,52
Sale of Surplus Equipment		60,00
Other Revenues		424,41
Subtotal	\$	2,252,31
Total Other Funding Law Enforcement	¢.	24 792 04
Total Other Funding - Law Enforcement		24,782,04

Sheriff, Pinellas County, Florida Other Funding Sources 2021 - 2022

Detention 8	Corrections
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Source	2021 - 2022
Detention & Corrections Fees & Charges:	
Medical Charges	\$ 80,460
SSA Incentives	153,300
Subsistence Fees	286,130
U.S. Marshal/ICE/BOP - Housing/Transport	 13,399,080
Subtotal	\$ 13,918,970
Total Other Funding - Detention & Corrections	\$ 13,918,970

Judicial Operations

Source	2021 - 2022
Judicial Operations Fees & Charges:	
Child Support Enforcement	\$ 56,250
Service of Court Process	387,250
Misdemeanor Probation Unit	 1,133,270
Subtotal	\$ 1,576,770
Total Other Funding - Judicial Operations	\$ 1,576,770
Total Other Funding Sources:	\$ 40,277,780

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Law Enforcement 2021- 2022

Accoun		2020 - 2021 Adopted		2021 - 2022 Adopted
	Department Name e Positions	Budget 1,116		Budget 1,147
		.,		.,
10-11	Salary of the Sheriff	\$ 174,955	\$	182,390
10-12	Regular Salaries	77,730,384		83,031,217
10-13	Other Salaries & Wages	-		-
10-14	Overtime	2,938,610		3,357,020
10-15	Salary Incentive	466,061		489,811
10-16	Holiday Pay	1,689,290		1,747,670
10-21	FICA Taxes	6,073,569		6,471,919
10-22	Retirement Contributions	17,525,343		19,080,248
10-23	Life & Health Insurance	33,500,057		33,910,454
10-24	Workers' Compensation	 1,458,481		2,259,721
	Total Personnel Services	\$ 141,556,750	\$	150,530,450
31	Professional Services	\$ 868,580	\$	862,390
32	Accounting & Auditing	51,250		50,870
34	Contractual Services	841,300		1,308,430
35	Investigations	306,000		285,500
38	PCORI Fee	-		14,150
40	Travel	459,550		498,200
41	Communication Services	888,580		1,264,850
42	Transportation	95,680		99,320
43	Utility Services	8,500		7,310
44	Rentals & Leases	397,700		404,750
45	Insurance	1,302,895		1,143,040
46	Repairs & Maintenance	2,249,800		3,002,480
47	Printing & Binding	52,770		45,160
48	Public Service Activities	82,610		79,490
49 51	Other Charges/Obligations	3,506,980		7,867,130
51 52	Office Supplies Operating Supplies	521,270 4,801,795		2,001,040 4,469,710
52 54	Books/Subscriptions/Dues	4,801,793 216,470		221,860
5 5	Training	754,780		764,130
55	Total Operating Expenses	\$ 17,406,510	\$	24,389,810
			_	
64	Equipment	\$ 2,795,030	\$	7,659,220
	Total Capital Outlay	\$ 2,795,030	\$	7,659,220
71	Debt Service	\$ 7,402,820	\$	5,687,410
72	Interest Expense	 261,910		194,390
	Total Debt Service	\$ 7,664,730	\$	5,881,800
	Total	\$ 169,423,020	\$	188,461,280

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2021 - 2022

Dept. Number	Department Name		2020 - 2021 Adopted Budget	2021 - 2022 Adopted Budget
1000	Sheriff's Administration Office	\$	451,238	\$ 482,952
1100	General Counsel's Office		2,341,766	2,484,731
1120	Public Records Processing Unit		459,196	594,847
1200	Fiscal Affairs Bureau		2,102,261	2,175,030
1300	Public Relations Bureau		337,840	355,054
1310	Public Information		394,956	384,636
1320	Community Education & Programs		320,326	801,258
1330	External & Legislative Affairs		425,914	-
1340	Crime Prevention & Community Aware	ness	-	497,144
1400	Chief Deputy's Office		990,929	964,351
1405	Intelligence Led Policing		1,782,078	-
1420	Human Resources Bureau		3,505,630	3,647,417
1430	General Operations		28,011,439	32,925,670
2000	Support Services Bureau	\$	1,353,692	\$ 1,394,018
2100	Purchasing & Materials Division		1,345,833	1,424,297
2101	Imprinting Services Section		73,073	62,664
2200	Fleet Operations Division		6,846,535	6,547,862
2300	Communications Division		3,730,804	3,873,596
2410	Forensic Science Division		4,206,307	4,280,782
2420	Forensic Accreditation Division		148,303	135,744
2430	AFIS Division		2,092,701	2,165,832
2600	Property & Evidence Division		1,299,568	1,293,789
2700	Records Division		2,248,223	2,456,722
2800	Training Division		3,324,157	3,264,785
4000	Information Technology Bureau	\$	1,066,430	\$ 1,079,845
4100	IT Solutions Development Division		5,463,398	6,660,776
4200	IT Support Center Division		607,891	615,103
4300	Security & Communications Section		2,229,624	2,264,894
4400	IT Infrastructure & Operations Division		983,136	1,027,918
5000	Patrol Operations Bureau	\$	6,066,370	\$ 11,104,267
5348	Violent Crimes Task Force		989,666	-
5100	Patrol-Central District Division		21,997,043	22,409,842
5110	CDS Community Policing Section		497,509	506,966
5111	Negotiator Response Team		6,750	6,540
5112	Community Policing Unit		1,824,204	1,913,686
5134	SWAT Team		497,852	338,723
5136	Risk Protection Order Unit		546,745	· -
5200	Patrol-North District Division		14,789,964	15,354,796
5210	NDS Community Policing Section		1,903,821	1,919,241
5140	Crime Prevention & Community Aware	ness	481,079	. -
5300	Special Operations Division		245,952	252,703
5330	Patrol Support Section		146,724	159,999
5133	Mental Health Unit		489,635	1,943,934
5331	Canine Unit		1,754,577	1,828,627
	Marine & Environmental Lands Unit		1,174,024	1,632,654

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2021 - 2022

Dept. Number	Department Name		2020 - 2021 Adopted Budget	2021 - 2022 Adopted Budget
5337	Underwater Search & Recovery Team		18,620	15,690
5350	Flight Unit		2,746,230	3,350,934
5340	Special Services Section		409,324	430,192
5131	Field Training Unit		254,929	278,974
5132	Reserve Deputy Unit		720	720
5327	Major Accident Investigative Team		395,388	399,747
5335	DÚÍ Unit		990,229	1,017,186
5339	Special Events Unit		744,154	624,567
5346	Perimeter Unit		525,938	543,290
5347	Safe Harbor Unit		566,462	592,169
5355	Airport Unit		1,503,802	1,530,366
5500	Youth Education & Adm. Services Division		228,381	245,031
5360	Youth Education Section		159,825	171,469
5361	School Resource Officer Unit		3,099,638	3,224,525
5362	Youth Services Unit		508,281	475,700
5370	Youth Safety Section		155,210	165,088
5135	Operation HOME		848,002	867,651
5364	School Crossing Guard Unit		2,661,094	3,096,279
5366	School Guardian Unit		629,895	667,571
6000	Investigative Operations Bureau \$	\$	1,000,870	\$ 1,367,867
6100	Criminal Investigation Division		327,963	325,172
6110	Property Crimes Section		165,673	170,690
6111	Burglary & Pawn Unit		2,088,411	3,018,596
6112	Arson & Auto Theft Unit		841,492	-
6114	Digital Forensics Unit		852,253	725,220
6116	Economic Crimes Unit		1,525,519	1,640,911
6117	Criminal Intelligence Unit		818,983	-
6118	Tactical Surveillance Unit		1,206,439	-
6120	Crimes Against Persons Section		474,646	241,976
6121	Homicide & Robbery Unit		1,305,073	2,028,994
6123	Crimes Against Children Unit		1,304,725	1,385,409
6126	Sexual Predator & Offender Tracking Unit		1,307,829	1,335,201
6130	Tactical Investigations Section		-	3,590,674
6140	Threat Management Section		-	1,506,681
6141	Intelligence Led Policing		-	1,815,442
6500	Narcotics Division		840,217	858,304
6514	Technical Operations Unit		575,359	582,953
6520	Narcotics Investigation Section		3,390,889	3,535,375
8000		\$	331,960	\$ 271,002
8100	Administrative Investigations Division		1,033,277	1,033,751
8300	Policy Development & Accreditation Division	on	576,355	619,031
1410	Strategic Planning Division		1,287,348	1,304,710
1450	Grants Administration Division		166,454	172,477
	Total	\$	169,423,020	\$ 188,461,280

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Detention and Corrections 2021 - 2022

Account Number	Department Name		2020 - 2021 Adopted Budget		2021 - 2022 Adopted Budget
	e Positions		1,039		1,039
10-11	Salary of Sheriff	\$		¢	
10-11	Regular Salaries	Φ	69,609,722	\$	70,821,065
10-12	Other Salaries & Wages		09,009,722		70,021,003
10-13	Overtime		3,974,600		4,138,000
10-14	Salary Incentive		223,922		218,611
10-16	Holiday Pay		2,255,330		2,247,030
10-21	FICA Taxes		5,299,842		5,631,839
10-21	Retirement Contributions		14,863,727		16,249,188
10-22	Life & Health Insurance		15,395,058		14,500,162
10-24	Workers' Compensation		1,111,849		1,552,235
10 21	Total Personnel Services	\$	112,734,050	\$	115,358,130
31	Professional Services	\$	4,652,900	\$	4,663,400
32	Accounting & Auditing		300		300
34	Contractual Services		9,794,450		9,759,830
35	Investigations		· · · · · -		· · ·
40	Travel		72,620		73,820
41	Communication Services		- -		-
42	Transportation		800		800
43	Utility Services		8,240		11,000
44	Rentals & Leases		3,260		3,260
45	Insurance		2,810		2,600
46	Repairs & Maintenance		26,290		27,610
47	Printing & Binding		11,440		6,380
48	Public Service Activities		-		-
49	Other Charges/Obligations		5,540		5,540
51	Office Supplies		111,200		119,180
52	Operating Supplies		1,448,640		1,477,640
54	Books/Subscriptions/Dues		7,440		7,460
55	Training		15,690		17,490
	Total Operating Expenses	\$	16,161,620	\$	16,176,310
0.4		*	25.252	•	
64	Equipment	\$	65,970	\$	-
	Total Capital	\$	65,970	\$	-
71	Debt Service	\$	<u>-</u>	\$	<u>-</u>
	Total Debt Service	\$	-	\$	-
	Takal		400.004.040	Φ.	404 504 440
	Total	<u></u>	128,961,640		131,534,440

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Detention and Corrections 2021 - 2022

		2020 - 2021	2021 - 2022
Dept.		Adopted	Adopted
Number	Department Name	Budget	Budget
7000	Dept. of Detention & Corrections	\$ 19,248,376	\$ 19,596,342
7100	South Division	26,046,279	26,059,119
7300	Support Services Division	3,273,208	3,561,833
7310	Transportation Section	200,431	205,839
7311	Inmate Property Unit	1,032,819	1,107,712
7312	Visitation Unit	713,299	744,627
7400	Custody Management Division	184,013	188,673
7420	Inmate Records Section	5,541,922	5,611,718
7430	Classification Section	2,810,459	2,888,746
7440	Detention Investigation Unit	670,971	702,127
7500	Central Division	24,203,099	24,977,383
7600	North Division	21,063,100	21,862,845
7610	Medical Division	22,333,211	22,317,693
7700	Safe Harbor	1,640,453	1,709,783
	Total	\$ 128,961,640	\$ 131,534,440

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditures Judicial Operations 2021 - 2022

Account	Department Name		2020 - 2021 Adopted		2021 - 2022 Adopted
Number Full Time	Department Name Positions		Budget 261		Budget 251
			20.		
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		17,697,293		17,126,133
10-13	Other Salaries & Wages		-		-
10-14	Overtime		586,790		304,980
10-15	Salary Incentive		94,880		79,187
10-16	Holiday Pay		69,700		63,210
10-21	FICA Taxes		1,311,249		1,273,806
10-22	Retirement Contributions		3,672,497		3,603,403
10-23	Life & Health Insurance		3,973,773		3,665,483
10-24	Workers' Compensation		318,038		466,788
	Total Personnel Services	\$	27,724,220	\$	26,582,990
31	Professional Services	\$	-	\$	-
32	Accounting & Auditing		-		-
34	Contractual Services		1,450,300		1,478,380
35	Investigations		-		-
40	Travel		8,440		8,790
41	Communication Services		-		-
42	Transportation		8,300		8,320
43	Utility Services		-		-
44	Rentals & Leases		30,090		30,090
45	Insurance		430		550
46	Repairs & Maintenance		50		50
47	Printing & Binding		3,360		3,110
48	Public Service Activities		-		-
49	Other Charges/Obligations		27,520		34,360
51	Office Supplies		16,420		16,670
52	Operating Supplies		175,850		196,780
54	Books/Subscriptions/Dues		2,580		3,940
55	Training		9,910		8,960
	Total Operating Expenses	\$	1,733,250	\$	1,790,000
64	Equipment		_		-
	Total Capital Outlay	\$	-	\$	-
	, ,	·		•	
71	Debt Service	\$	<u>-</u>	\$	
	Total Debt Service	\$ 	-	\$	-
	Total	\$	29,457,470	\$	28,372,990

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Judicial Operations 2021 - 2022

		2020 - 2021	2021 - 2022
Dept.		Adopted	Adopted
Number	Department Name	Budget	Budget
3000	Judicial Operations Bureau	\$ 1,791,675	\$ 1,234,674
3001	Judicial Services Division	166,044	186,666
3100	Court Supervision Section	157,686	166,565
3020	Alternative Sentencing Unit	3,466,184	3,678,029
3032	Misdemeanor Probation Unit	2,180,170	2,279,653
3200	Civil Court Security Section	164,631	160,800
3030	Court Processing Unit	3,050,111	3,113,723
3031	Violent Offender Warrant Unit	1,343,593	-
3012	Civil Court Squad - CLW	2,478,312	2,642,408
3013	Civil Court Squad - SP	2,312,264	2,548,897
3300	Criminal Court Security Section	152,611	149,692
3010	Criminal Court Squad	8,670,667	8,652,245
3210	Detention Court Squad	3,523,522	3,559,638
	Total	\$ 29,457,470	\$ 28,372,990

Departmer	nt:	Sheriff's Administ	tration		Cost Center:		1000
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	404,706	\$	409,578	\$	437,862
Operating I	Expenses		36,190		41,660		45,090
Capital Out	lay		-		-		-
Debt Servio	ce		-		-		-
	Total	\$	440,896	\$	451,238	\$	482,952
			Bu	dgetary			
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	Personne			١.		١.	
10-11	Salary of S			\$	174,955	\$	182,390
10-12	Regular Sa				121,484		125,987
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				21,523		22,334
10-22		t Contributions			35,911		45,618
10-23		Ith Insurance			52,379		56,338
10-24	Workers' (Compensation	-		3,326		5,195
			Totals	\$	409,578	\$	437,862
	0						
31		Expenses al Services		f		φ.	
32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigati				-		-
40	Travel	JIIS			12,850		16,120
41		cation Services			12,000		10,120
42	Transporta				300		300
43	Utility Serv				-		-
44	Rentals &				-		_
45	Insurance				-		_
46		/laintenance			-		_
47	Printing &	Binding			1,400		1,400
48	•	vice Activities			-		, -
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		700		700
52	Operating	Supplies			850		850
54	Books/Sub	scriptions/Dues			22,620		22,780
55	Training				2,940		2,940
			Totals	\$	41,660	\$	45,090
	Capital Or	<u>utlay</u>					
64	Equipmen	t		\$	-	\$	-
		_					
_	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departme	nt:	General Counsel's	Office		Cost Center:		1100
Account		Actual		Α	Adopted Budget		Adopted Budget
Summary		2019 - 202	0		2020 - 2021		2021 - 2022
Personnel	Services	 \$ 1	,511,631	\$	1,554,206	\$	1,691,171
Operating I	Expenses		847,525		787,560		793,560
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$ 2	2,359,156	\$	2,341,766	\$	2,484,731
			Bud	dgetary			
Account				Α.	dopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021	-	2021 - 2022
	Personnel						
10-11	Salary of S			\$	- 	\$	
10-12	Regular Sa				1,147,270		1,253,482
10-13		ries & Wages			-		-
10-14	Overtime				-		420
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				84,037		92,781
10-22		t Contributions			127,387		162,854
10-23		Ith Insurance			182,569		160,846
10-24	Workers' C	Compensation	-		12,943		20,788
			Totals	\$	1,554,206	\$	1,691,171
	Operating	Expenses					
31		al Services		\$	731,750	\$	736,750
32		g & Auditing		,	-	*	-
34	Contractua	-			_		_
35	Investigation	ons			_		_
40	Travel				10,100		10,100
41	Communic	ation Services			-		-
42	Transporta	ition			500		500
43	Utility Serv				-		_
44	Rentals &	Leases			-		-
45	Insurance				110		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			150		150
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools & E	Equip		3,000		3,000
52	Operating	Supplies			300		350
54	Books/Sub	scriptions/Dues			33,000		34,060
55	Training				8,650		8,650
			Totals	\$	787,560	\$	793,560
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
				,		<u> </u>	
	Debt Serv	<u>ice</u>					
71	Debt Servi			\$		\$	

Departmen	nt:	Public Records			Cost Center:		1120
		Processing U	nit				
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20)20		2020 - 2021		2021 - 2022
Personnel	Services	\$	428,669	\$	458,056	\$	593,857
Operating I	Expenses		531		1,140		990
Capital Out	lay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	429,200	\$	459,196	\$	594,847
			Bu	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	<u>Personne</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				285,456		370,205
10-13		ries & Wages			-		-
10-14	Overtime				2,420		660
10-15	Salary Ince				1,207		1,207
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				20,016		26,280
10-22		t Contributions			45,745		63,678
10-23		Ith Insurance			96,551		117,958
10-24	Workers' (Compensation	T		6,661		13,869
			Totals	\$	458,056	\$	593,857
	0	- Francisco					
31		Expenses al Services		 		φ.	
32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigati				-		-
40	Travel	J115			_		_
41		ation Services			_		_
42	Transporta				_		
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				-		_
46		/laintenance			-		_
47	Printing &				100		100
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools 8	k Equip		250		250
52	Operating	•			490		490
54		scriptions/Dues			150		150
55	Training				150		-
			Totals	\$	1,140	\$	990
	Capital Or						
64	Equipmen	t		\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Fiscal Affairs Burea	u		Cost Center:		1200
Account		Actual		А	dopted Budget		Adopted Budget
Summary		2019 - 2020			2020 - 2021		2021 - 2022
Personnel	Services	\$ 1,8	814,348	\$	2,065,071	\$	2,137,650
Operating I	Expenses		10,845		34,440		37,380
Capital Out	tlay		-		2,750		-
Debt Servi	ce		-		-		-
	Total	\$ 1,8	825,193	\$	2,102,261	\$	2,175,030
			Buc	dgetary			
Account				Α	dopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,414,751		1,458,332
10-13		ries & Wages			-		-
10-14	Overtime				2,870		8,100
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe	=			101,227		105,904
10-22		t Contributions			172,938		206,864
10-23		Ith Insurance			347,718		320,330
10-24	Workers' (Compensation		_	25,567		38,120
			Totals	\$	2,065,071	\$	2,137,650
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	50	"	50
34	Contractua	-			900		960
35	Investigation				-		-
40	Travel				9,460		9,690
41		ation Services			-		-
42	Transporta				300		300
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				110		220
46	Repair & N	/laintenance			600		300
47	Printing &	Binding			4,600		4,500
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			850		1,700
51	Office Sup	plies/Small Tools & Ed	quip		2,900		2,400
52	Operating	Supplies			2,380		1,950
54	Books/Sub	scriptions/Dues			4,290		4,090
55	Training				8,000		11,220
		-	Totals	\$	34,440	\$	37,380
	Capital O	ıtlav					
64	Capital Ou Equipment			\$	2,750	\$	-
				,	_,	ľ	
	Debt Serv					١.	
71	Debt Servi	ce		\$	_	\$	_

Departme	nt:	Public Relations	s Bureau		Cost Center:		1300
Account Summary		Actua 2019 - 2			Adopted Budget 2020 - 2021		Adopted Budget 2021 - 2022
Personnel	Services	\$	271,187	\$	272,400	\$	292,674
Operating I	Expenses		53,523		65,440		62,380
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	324,711	\$	337,840	\$	355,054
			Buc	dget		ı	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
10-11	Personne			\$		\$	
10-11	Salary of S Regular Sa			Ф	- 187,559	Þ	193,130
10-12		aries & Wages			107,559		193,130
10-13	Overtime	ines & Wages			70		
10-15	Salary Ince	entives			-		_
10-16	Holiday Pa				_		_
10-21	FICA Taxe	-			13,921		14,045
10-22		t Contributions			41,394		47,637
10-23	Life & Hea	Ith Insurance			27,319		34,396
10-24	Workers' (Compensation			2,137		3,466
			Totals	\$	272,400	\$	292,674
	Operating	<u>Expenses</u>					
31		al Services		\$	-	\$	-
32		g & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				3,110		3,310
41	_	cation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44 45	Rentals & Insurance	Leases			110		110
45		/laintenance			110		110
47	Printing &				7,240		7,240
48		vice Activities			50,000		46,240
49		rges & Obligations	s		-		-
51		plies/Small Tools			3,070		3,550
52	Operating	•			930		950
54		scriptions/Dues			350		350
55	Training	•			630		630
			Totals	\$	65,440	\$	62,380
	Capital O	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
						<u> </u>	

Departme	nt:	Public Information	n		Cost Center:		1310
Account		Actual		,	Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	371,582	\$	371,506	\$	360,866
Operating I	Expenses		17,283		23,450		23,770
Capital Out	llay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	388,865	\$	394,956	\$	384,636
			Bud	dgetary			
Account				1	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne	•					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				240,679		248,801
10-13		ries & Wages			-		-
10-14	Overtime				6,740		5,130
10-15	Salary Ince				2,897		1,449
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				18,507		19,134
10-22	Retiremen	t Contributions			54,164		52,237
10-23	Life & Hea	Ith Insurance			45,253		28,920
10-24	Workers' C	Compensation			3,266		5,195
			Totals	\$	371,506	\$	360,866
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			7,720		8,140
35	Investigation				7,720		0,140
40	Travel	3113			2,760		2,690
41		ation Services			2,700		2,000
42	Transporta				30		30
43	Utility Serv				-		-
44	Rentals &				830		830
45	Insurance				-		-
46		1aintenance			_		-
47	Printing &				30		30
48	•	vice Activities			8,060		8,060
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		110		110
52	Operating	•			1,390		1,360
54		scriptions/Dues			920		920
55	Training				1,600		1,600
	3		Totals	\$	23,450	\$	23,770
	0!4-1-0-	-41					
64	Capital Ou			_		<u>_</u> ا	
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	_

Departmer	nt:	Community Educ	ation		Cost Center:		1320
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	222,775	\$	245,866	\$	678,698
Operating I	Expenses		35,926		74,460		117,560
Capital Out	lay		-		-		5,000
Debt Servi	ce		-		-		-
	Total	\$	258,702	\$	320,326	\$	801,258
			Bu	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne					l .	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				156,171		468,539
10-13		ries & Wages			-		-
10-14	Overtime				24,080		12,080
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				13,556		35,388
10-22		t Contributions			19,238		52,066
10-23		Ith Insurance			29,555		96,769
10-24	Workers' (Compensation	-		3,266		13,856
			Totals	\$	245,866	\$	678,698
	0	F					
0.4		Expenses		_		_	
31		al Services		\$	-	\$	-
32 34	Contractua	g & Auditing			-		-
34	_				-		-
40	Investigation	ons			2,530		6,030
40		ation Services			2,550		0,030
42	Transporta				1,270		1,890
43	Utility Serv				1,270		1,090
44	Rentals &				_		_
45	Insurance	Louses			_		_
46		1aintenance			_		1,000
47	Printing &				560		5,110
48	_	vice Activities			10,640		9,870
49		rges & Obligations			-		3,000
51		plies/Small Tools &	Equip		360		11,740
52	Operating	•	_qs.p		58,500		58,690
54		scriptions/Dues			100		16,400
55	Training				500		3,830
			Totals	\$	74,460	\$	117,560
					,	"	, 0 00
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	5,000
							,
	Debt Serv	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmei	nt:	External & Legisla Affairs	tive		Cost Center:		1330
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	.0		2020 - 2021		2021 - 2022
Personnel	Services	\$	323,532	\$	375,704	\$	-
Operating I	Expenses		40,971		45,210		-
Capital Out	tlay		12,905		5,000		-
Debt Servi	ce		-		-		-
	Total	\$	377,407	\$	425,914	\$	-
			Bu	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				264,223		-
10-13		ries & Wages			-		-
10-14	Overtime				5,650		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe	es			20,171		-
10-22	Retiremen	t Contributions			31,542		-
10-23	Life & Hea	Ith Insurance			48,525		-
10-24	Workers' (Compensation			5,593		-
			Totals	\$	375,704	\$	-
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		"	_	Ψ	_
34		al Services			_		_
35	Investigation				_		_
40	Travel	0113			5,670		_
41		cation Services			-		_
42	Transporta				620		_
43	Utility Serv				-		_
44	Rentals &				_		_
45	Insurance	200000			_		_
46		/laintenance			1,000		_
47	Printing &				7,870		_
48	_	vice Activities			160		_
49		rges & Obligations			3,000		_
51		plies/Small Tools & I	Fauip		9,310		_
52	Operating		-1 /P*		100		_
54		scriptions/Dues			14,650		_
55	Training	p			2,830		-
	rrannig		Totals	\$	45,210	\$	-
	Canital O	utlav					
64	Capital Ou			 ¢	5,000	¢	
64	Equipment	L		\$	5,000	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Operating Expenses	
Summary 2019 - 2020 2020 - 2021 2021 - 2022	
Personnel Services	
Operating Expenses	
Capital Outlay	5,574
Total \$ 110,823 \$ \$ \$ 45	1,570
Total \$ 110,823 \$ - \$ 45	-
Account Number	
Account Number	7,144
Number	
Personnel Services	
10-11	
10-12 Regular Salaries	_
10-13	4,256
10-14	-,200
10-15	1,370
10-16	4,225
10-21	4,590
10-22	2,313
10-23	4,906
Totals	6,981
Operating Expenses 31 Professional Services - \$ 32 Accounting & Auditing - - 34 Contractual Services - - 35 Investigations - - 40 Travel - - 41 Communication Services - - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding - -	6,933
31 Professional Services \$ 32 Accounting & Auditing - 34 Contractual Services - 35 Investigations - 40 Travel - 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding -	5,574
31 Professional Services \$ 32 Accounting & Auditing - 34 Contractual Services - 35 Investigations - 40 Travel - 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding -	
32 Accounting & Auditing - 34 Contractual Services - 35 Investigations - 40 Travel - 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding -	
34 Contractual Services - 35 Investigations - 40 Travel - 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding -	-
35 Investigations - 40 Travel - 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding -	-
40 Travel - 1 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding -	-
41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding -	-
42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding -	4,610
43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding -	-
44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding -	-
45 Insurance - 46 Repair & Maintenance - 747 Printing & Binding - 74	-
46 Repair & Maintenance - Printing & Binding -	-
47 Printing & Binding -	-
	220
46 Public Service Activities -	330
49 Other Charges & Obligations -	5,000
51 Office Supplies/Small Tools & Equip -	1,030
52 Operating Supplies -	4,580
54 Books/Subscriptions/Dues -	420
55 Training -	5,600
	1,570
	.,010
Capital Outlay	
64 Equipment \$ - \$	_
Debt Service	
71 Debt Service \$ - \$	-

Account Summary Personnel Se		Actual		1			
				Adopted Budget			Adopted Budget
Personnel Se		2019 - 202	20		2020 - 2021		2021 - 2022
1 0.00	ervices	\$	894,378	\$	978,989	\$	952,191
Operating Ex	xpenses		14,011		11,940		12,160
Capital Outla	ay		-		-		-
Debt Service)		-		-		-
	Total	\$	908,389	\$	990,929	\$	964,351
			Bud	dgetar	У		
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2020 - 2021		2021 - 2022
	<u>Personnel</u>	<u>Services</u>					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			662,398		676,443
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				18,080		3,280
10-15	Salary Ince	entives			7,665		5,975
10-16	Holiday Pa	У			-		-
10-21	FICA Taxe	S			50,579		51,302
10-22	Retirement	t Contributions			115,194		117,429
10-23	Life & Heal	Ith Insurance			119,670		89,101
10-24	Workers' C	Compensation			5,403		8,661
			Totals	\$	978,989	\$	952,191
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	5110			5,630		5,840
41		ation Services			-		-
42	Transporta				-		<u>-</u>
43	Utility Serv				-		_
44	Rentals & I				-		_
45	Insurance				-		_
46		1aintenance			-		_
47	Printing & I				-		_
48		vice Activities			-		_
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		-		_
52	Operating	•			3,000		3,000
54		scriptions/Dues			560		570
55	Training	'			2,750		2,750
	J		Totals	\$	11,940	\$	12,160
	0	-41					
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Servi	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Intelligence Led P	olicing		Cost Center:		1405
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	1,661,403	\$	1,707,528	\$	-
Operating I	Expenses		85,418		74,550		-
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	1,746,822	\$	1,782,078	\$	-
			Bu	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
10.11	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,133,913		-
10-13		ries & Wages					-
10-14	Overtime				77,110		-
10-15	Salary Ince				1,207		-
10-16	Holiday Pa	-			4,280		-
10-21	FICA Taxe				87,369		-
10-22		t Contributions			118,935		-
10-23		Ith Insurance			263,749		-
10-24	vvorkers' (Compensation	Tatala	_	20,965	Ι,	-
			Totals	\$	1,707,528	\$	-
	Operation	Evnences					
24		Expenses al Services		ļ .		<u>۴</u>	
31 32				\$	-	\$	-
34		g & Auditing al Services			56,530		-
3 4 35	Investigati				50,550		-
40	Travel	0115			8,010		-
41		cation Services			0,010		_
42	Transporta				100		_
43	Utility Serv				-		_
44	Rentals &				_		_
45	Insurance	LCGSCS			110		_
46		/laintenance			-		_
47	Printing &				100		_
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Fauin		1,000		-
52	Operating	•	- 1		300		_
54		scriptions/Dues			1,480		_
55	Training				6,920		-
	3		Totals	\$	74,550	\$	-
					,500	"	
	Capital O	<u>utlay</u>					
64	Equipmen			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Human Resource	es Bureau		Cost Center:		1420
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20)20		2020 - 2021		2021 - 2022
Personnel	Services	\$	2,701,123	\$	2,798,230	\$	2,855,847
Operating I	Expenses		624,600		707,400		791,570
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	3,325,724	\$	3,505,630	\$	3,647,417
			Buc	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,803,283		1,876,467
10-13		ries & Wages			-		-
10-14	Overtime				69,950		48,120
10-15	Salary Ince				4,587		3,863
10-16	Holiday Pa	-			4,540		6,520
10-21	FICA Taxe				135,946		140,735
10-22		t Contributions			288,454		320,938
10-23		Ith Insurance			460,062		408,956
10-24	vvorkers (Compensation	Totals	ļ "	31,408	٠	50,248
			rotais	\$	2,798,230	\$	2,855,847
	Operating	Evnonces					
31		Expenses al Services		\$	37,780	\$	36 610
32		g & Auditing		Φ	31,160	Ψ	36,610
34	Contractua	-			191,150		234,710
35	Investigati				191,130		254,710
40	Travel	0113			11,340		10,560
41		cation Services			11,040		10,000
42	Transporta				100		100
43	Utility Serv				-		-
44	Rentals &				_		_
45	Insurance				330		220
46		/laintenance			-		-
47	Printing &	Binding			2,420		1,500
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			123,740		106,820
51		plies/Small Tools 8	Equip		3,740		6,260
52	Operating				8,450		9,360
54	Books/Sub	scriptions/Dues			75,250		79,860
55	Training				253,100		305,570
			Totals	\$	707,400	\$	791,570
	Capital O	<u>utlay</u>					
64	Equipmen	t		\$	-	\$	-
	Dobt Some	ico					
71	Debt Serv Debt Servi			\$	-	\$	-
						Ĺ	

Departmer	nt:	General Operations			Cost Center:		1430
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 2020			2020 - 2021		2021 - 2022
Personnel		\$ 19,48	35,828	\$	17,111,539	\$	17,463,310
Operating I			35,106		3,235,170		3,439,040
Capital Out			11,752		-		6,141,520
Debit Servi			22,052	Φ.	7,664,730	•	5,881,800
	Total	\$ 29,38	34,739 Buc	\$ lgeta	28,011,439 arv	\$	32,925,670
Account				.got	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2020 - 2021		2021 - 2022
	Personnel						
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	alaries			574,739		795,825
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	у			-		-
10-21	FICA Taxe	s			46,480		60,360
10-22	Retirement	Contributions			133,820		146,340
10-23		th Insurance			16,356,500		16,460,785
10-24		Compensation			-		-
10-25	Unemployr	ment Compensation			-		-
		To	otals	\$	17,111,539	\$	17,463,310
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		& Auditing		•	51,200	*	50,820
34	Contractua				194,030		194,630
35	Investigation				-		-
38	PCORI Fee				-		14,150
40	Travel				-		-
41	Communic	ation Services			835,430		1,214,070
42	Transporta	tion			77,400		77,780
43	Utility Serv	ices			8,500		7,310
44	Rentals & I	Leases			374,500		379,370
45	Insurance				1,299,750		1,141,080
46	-	laintenance			-		-
47	Printing & I	•			-		-
48		ice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools & Equ	ıip		25,000		-
52	Operating				369,360		359,830
54		scriptions/Dues			-		-
55	Training	Ta	otals	ф	3,235,170	<u>۴</u>	3,439,040
		10	Jiais	\$	3,233,170	\$	3,439,040
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	6,141,520
	Debt Servi	ice					
71	Debt Servi			\$	7,402,820	\$	5,687,410
72	Interest Ex				261,910	l [']	194,390

Departme	nt:	Support Services			Cost Center:		2000
Account		Bureau Actual		Ι Δ	.dopted Budget	<u> </u>	Adopted Budget
Summary		2019 - 20	20	'	2020 - 2021		2021 - 2022
Personnel	Services	\$	748,983	\$	1,300,248	\$	1,331,878
Operating			61,349	*	53,444	*	62,140
Capital Ou			-		-		-
Debt Servi			_		-		-
	Total	\$	810,333	\$	1,353,692	\$	1,394,018
				getary	, ,		
Account				A	dopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			512,185		664,760
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				400,690		290,620
10-15	Salary Ince	entives			3,742		3,139
10-16	Holiday Pa	ıy			-		-
10-21	FICA Taxe	es .			69,567		72,290
10-22	Retiremen	t Contributions			192,122		217,500
10-23	Life & Hea	lth Insurance			114,342		73,170
10-24	Workers' (Compensation			7,600		10,399
			Totals	\$	1,300,248	\$	1,331,878
		Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			-		-
40	Travel				-		-
41	_	cation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45 46	Insurance	Acintononos			-		-
47	Printing &	Maintenance			100		100
48	_	vice Activities			100		100
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		5,930		19,610
52	Onice Sup Operating		Lquip		47,414		42,430
54		oscriptions/Dues					42,430
55	Training	oscriptions/Dues			_		_
33	Training		Totals	\$	53,444	\$	62,140
			Totals	*	00,444	"	02,140
	Capital Ou	utlav					
64	Equipment			\$	-	\$	_
•		=		*		*	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
				·			

Departme	nt:	Purchasing & Mate	erials		Cost Center:		2100
Account		Actual		,	Adopted Budget		Adopted Budget
Summary		2019 - 202	.0		2020 - 2021		2021 - 2022
Personnel	Services	\$	989,544	\$	1,006,503	\$	1,086,717
Operating I	Expenses		285,128		339,330		337,580
Capital Out	tlay		1,999		-		-
Debt Servi	ce		-		-		-
	Total	\$	1,276,671	\$	1,345,833	\$	1,424,297
			Buc	getary			
Account				'	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
10.44	Personnel			_		_	
10-11	Salary of S			\$	-	\$	707.000
10-12	Regular Sa				691,686		727,609
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	_	ontivos			-		-
10-15	Salary Ince Holiday Pa				-		-
10-16	FICA Taxe	-			48,956		51,746
10-21	_	t Contributions			62,927		87,014
10-22		Ith Insurance			187,794		194,355
10-23		Compensation			15,140		25,993
10-24	Workers	ompensation	Totals	\$	1,006,503	\$	1,086,717
			Totals	"	1,000,000	"	1,000,717
	Operating	Expenses					
31		al Services		\$	530	\$	530
32		g & Auditing		*	-	*	-
34	Contractua	· -			-		_
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			10,370		10,370
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			200		150
47	Printing &				200		280
48		vice Activities			-		-
49		rges & Obligations			350		350
51		plies/Small Tools & l	Equip		1,890		1,810
52	Operating				321,200		319,450
54		scriptions/Dues			1,520		1,380
55	Training				3,070		3,260
			Totals	\$	339,330	\$	337,580
	0	-41					
	Capital Ou			_		_	
64	Equipment	Ī		\$	-	\$	-
	Dobt Com	ioo					
71	Debt Servi			•		r.	
' '	Debt Servi	C C		\$	-	\$	-
				L			

Departmen	nt:	Imprinting Servic	es		Cost Center:		2101
Account		Actual	20		Adopted Budget		Adopted Budget
Summary Personnel	Convioso	2019 - 20		\$	2020 - 2021 63,993	\$	2021 - 2022
Operating		Þ	52,232 12,524	Ф	9,080	Þ	51,594 11,070
Capital Ou	•		12,524		9,000		11,070
Debt Servi	-		_				- -
Debt del vi	Total	\$	64,756	\$	73,073	\$	62,664
		[*		dgeta			
Account				Ī	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2020 - 2021		2021 - 2022
	Personne	<u> Services</u>					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				40,512		41,531
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			- 0.400		- 0.004
10-21 10-22	FICA Taxe	s t Contributions			2,408		2,881
10-22		t Contributions Ith Insurance			3,452 16,552		4,341 1,113
10-23	= "	Compensation			1,069		1,728
10-24	Workers	Jonipensation	Totals	\$	63,993	\$	51,594
			Totals	"	00,000	"	01,004
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				120		160
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	A = : 4 = =			- 0.000		- 0.070
46		Maintenance			3,000		3,270 10
47 48	Printing &	vice Activities			20		10
49		rges & Obligations			_		_
51		plies/Small Tools &	Fauip		400		- 1,910
52	Operating	•	-7~'P		5,360		5,360
54		scriptions/Dues			-		-
55	Training				180		360
			Totals	\$	9,080	\$	11,070
	Capital Ou	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-
	Dalat O						
74	Debt Serv			ļ .		ļ "	
71	Debt Servi	ce		\$	-	\$	-
						_	
						<u> </u>	

Departmen	nt:	Fleet Operations Division			Cost Center:		2200
Account		Actual		,	Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services		2,159,649	\$	2,229,291	\$	2,278,102
Operating I	Expenses		3,731,756		4,448,744		4,269,760
Capital Out			196,080		168,500		-
Debt Servio	ce		-		-		-
	Total	\$	6,087,485	\$	6,846,535	\$	6,547,862
			Buc	getary			
Account				/	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	<u>Personne</u>	•					
10-11	Salary of S			\$	=	\$	-
10-12	Regular Sa				1,498,947		1,542,760
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			2,730		5,480
10-21	FICA Taxe				106,438		110,508
10-22		t Contributions			136,459		161,733
10-23		Ith Insurance			455,436		410,840
10-24	workers' C	Compensation	T-4-1-	_	29,281	_	46,781
			Totals	\$	2,229,291	\$	2,278,102
	Oneretine	Evnences					
24		Expenses al Services		<u>۴</u>		٠,	
31 32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	JIIS			10,340		11,800
41		cation Services			10,040		11,000
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				-		_
45	Insurance	20000			110		110
46		/laintenance			1,696,120		1,666,490
47	Printing &				40		40
48	•	vice Activities			-		<u>-</u>
49		rges & Obligations			8,880		8,420
51		plies/Small Tools &	Equip		6,410		8,820
52	Operating		• •		2,719,444		2,564,910
54	Books/Sub	scriptions/Dues			600		600
55	Training				6,800		8,570
			Totals	\$	4,448,744	\$	4,269,760
	Capital Ou	<u>utlay</u>					
64	Equipment	t		\$	168,500	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Communications Division			Cost Center:		2300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services		3,540,019	\$	3,708,864	\$	3,854,586
Operating I	Expenses		14,139		21,940		19,010
Capital Out			-		-		-
Debt Servi	ce		-		-		-
	Total	\$	3,554,157	\$	3,730,804	\$	3,873,596
			Bud	lgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne			l .			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,532,296		2,615,305
10-13		ries & Wages			-		-
10-14	Overtime	··			4.500		4.500
10-15	Salary Ince				1,569		1,569
10-16	Holiday Pa	•			43,390		37,510
10-21	FICA Taxe				185,221		191,301
10-22		t Contributions Ith Insurance			258,453		314,558
10-23					634,846 53,089		609,441
10-24	vvoikeis	Compensation	Totals	\$	3,708,864	٠	84,902 3,854,586
			Totals	Þ	3,700,004	\$	3,004,000
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		"	_	Ψ	_
34	Contractua	-			10,000		10,000
35	Investigation				10,000		10,000
40	Travel	5110			1,660		1,660
41		ation Services			-		-,,,,,,
42	Transporta				40		40
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			40		40
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	•	plies/Small Tools &	Equip		3,450		3,650
52	Operating	• •			1,130		400
54		scriptions/Dues			3,020		620
55	Training				2,600		2,600
			Totals	\$	21,940	\$	19,010
	<u>.</u>						
	Capital Ou						
64	Equipment	Į.		\$	-	\$	-
	Daht Or	i					
71	Debt Serv			_		 	
71	Debt Servi	Ce		\$	-	\$	-
				<u> </u>		L	

Departme	nt:	Forensic Science			Cost Center:		2410
Account		Division Actual		<u> </u>	Adopted Budget	<u> </u>	Adopted Budget
Summary		2019 - 2020	0	 	2020 - 2021		2021 - 2022
Personnel	Services		,991,814	\$	3,987,977	\$	4,123,112
Operating	Expenses	,	141,895		151,980		157,670
Capital Ou			32,575		66,350		· -
Debt Servi	-		-		-		-
	Total	\$ 4	,166,284	\$	4,206,307	\$	4,280,782
			Bud	getary			
Account				/	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,561,918		2,659,142
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,811		1,207
10-16	Holiday Pa	-			65,720		58,160
10-21	FICA Taxe				191,460		198,185
10-22		t Contributions			625,990		653,126
10-23		Ith Insurance			497,536		483,984
10-24	Workers	Compensation	Totals	\$	43,542 3,987,977	 	69,308 4,123,112
			Totals	Ψ .	3,967,977	\$	4,123,112
	Operating	<u>Expenses</u>					
31		al Services		\$	_	\$	_
32		g & Auditing		*	_	"	_
34	Contractua	-			_		_
35	Investigation				-		_
40	Travel				18,470		23,430
41	Communic	ation Services			-		
42	Transporta	ntion			500		2,700
43	Utility Serv				-		· -
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			3,000		3,500
47	Printing &	Binding			2,580		1,680
48	Public Ser	vice Activities			-		-
49		rges & Obligations			12,930		7,080
51		plies/Small Tools & E	quip		25,590		25,860
52	Operating				67,000		67,000
54		scriptions/Dues			4,000		4,540
55	Training				17,910		21,880
			Totals	\$	151,980	\$	157,670
0.4	Capital Ou				00.050		
64	Equipment	I		\$	66,350	\$	-
	Dobt Some	ico					
71	Debt Servi Debt Servi			\$		\$	
' '	Deni Selvi	00		Ψ	-	"	-
	L						

Departme	nt:	Forensic Accredit			Cost Center:		2420
Account		Division	1	1	Adopted Dudget	ı	Adopted Dudget
Account		Actual 2019 - 20	20	′	Adopted Budget 2020 - 2021		Adopted Budget 2021 - 2022
Summary Personnel	Services	\$	109,447	\$	111,213	\$	114,444
Operating		ļΨ	18,102	Ψ	37,090	Ψ	21,300
Capital Ou			113,138		57,030		21,000
Debt Servi	-		-		_		_
Bost colvi	Total	\$	240,687	\$	148,303	\$	135,744
		[*		dgetary			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2020 - 2021		2021 - 2022
	Personne	<u>Services</u>					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			74,386		76,067
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				4,882		5,012
10-22		t Contributions			6,339		7,939
10-23		Ith Insurance			24,537		23,698
10-24	Workers' (Compensation			1,069	_	1,728
			Totals	\$	111,213	\$	114,444
		_					
24		Expenses		_	C 400	_	0.400
31 32		al Services		\$	6,480	\$	6,480
32 34	Contractua	g & Auditing			-		-
3 4 35	Investigation				-		-
40	Travel	5113			1,650		1,620
41		ation Services			1,000		1,020
42	Transporta				-		1,280
43	Utility Serv				_		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	1aintenance			2,600		3,670
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			24,210		410
51		plies/Small Tools &	Equip		730		250
52	Operating				200		200
54		scriptions/Dues			220		250
55	Training				1,000		7,140
			Totals	\$	37,090	\$	21,300
0.4	Capital Ou			 		_	
64	Equipment	Ī		\$	-	\$	-
	Daht Carr	iaa					
71	Debt Servi Debt Servi			\$		\$	
/ '	Denr Selvi	∪ C		Ψ	-	🏺	-
	L			L		Ь	

Departmen	nt:	AFIS Division			Cost Center:		2430
Account Summary		Actual 2019 - 20			Adopted Budget 2020 - 2021		Adopted Budget 2021 - 2022
Personnel	Services	\$	2,002,530	\$	2,066,691	\$	2,144,042
Operating I		ļΨ	43,594	Ψ	26,010	Ψ	21,790
Capital Out	•				20,010		21,730
Debt Service	-		_				
Boot corvi	Total	\$	2,046,124	\$	2,092,701	\$	2,165,832
		[]		lgeta			_,:00,00_
Account				Ī	Adopted Budget		Adopted Budget
Number	Account T	itle			2020 - 2021		2021 - 2022
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,363,805		1,384,038
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	ıy			11,580		13,320
10-21	FICA Taxe	es			100,429		100,896
10-22	Retiremen	t Contributions			312,200		319,059
10-23	Life & Hea	Ith Insurance			251,723		283,414
10-24	Workers' (Compensation			26,954		43,315
			Totals	\$	2,066,691	\$	2,144,042
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing			_	*	_
34		al Services			400		_
35	Investigation				-		_
40	Travel				8,780		9,580
41	Communic	cation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			3,370		400
51	Office Sup	plies/Small Tools &	Equip		910		700
52	Operating	Supplies			2,620		3,890
54	Books/Sub	scriptions/Dues			870		1,490
55	Training				9,060		5,730
			Totals	\$	26,010	\$	21,790
	Capital O	utlay					
64	Equipmen			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Property & Evidence Division		Cost Center:		2600
Account		Actual		Adopted Budget		Adopted Budget
Summary		2019 - 2020		2020 - 2021		2021 - 2022
Personnel S	Services	\$ 1,179,375	\$	1,237,268	\$	1,253,049
Operating E	Expenses	28,206		30,800		40,740
Capital Out	lay	-		31,500		-
Debt Service	e	-		-		-
	Total	\$ 1,207,582	\$	1,299,568	\$	1,293,789
Budgetary						
Account				Adopted Budget		Adopted Budget
Number	Account Ti			2020 - 2021		2021 - 2022
	Personne	-				
10-11	Salary of S		\$	-	\$	-
10-12	Regular Sa			767,450		782,997
10-13		ries & Wages		-		-
10-14	Overtime			-		-
10-15	Salary Ince			1,569		1,569
10-16	Holiday Pa	-		-		-
10-21	FICA Taxe			55,339		56,743
10-22		t Contributions		183,478		194,877
10-23		Ith Insurance		211,026		187,404
10-24		Compensation		18,406		29,459
	Totals		\$	1,237,268	\$	1,253,049
		_				
		<u>Expenses</u>				
31		al Services	\$	-	\$	-
32		g & Auditing		-		-
34	Contractua			-		-
35	Investigatio	ons		4.070		4.070
40	Travel	ation Comisso		1,970		1,970
41	_	cation Services		-		-
42 43	Transporta			-		-
43	Utility Serv Rentals &			-		-
44 45		Leases		110		-
45	Insurance	Maintenance		7,000		5,000
47	Printing &			1,970		2,520
48	_	vice Activities		1,970		2,320
49		rges & Obligations		3,590		3,590
51		plies/Small Tools & Equip		730		13,260
52	Onice Sup Operating			14,450		13,420
54		scriptions/Dues		180		180
55	Training	scriptions/Dues		800		800
	Totals		\$	30,800	\$	40,740
	lotais		Ψ	30,000	Ψ	40,740
	Capital Ou	ıtlav				
64	Equipment		\$	31,500	\$	_
	-quipinieili	•		51,000	"	-
	Debt Serv	ice				
71	Debt Servi		\$	_	\$	_
' '	2 221 001 11	= =				

Departme	nt:	Records Division	Cost Center:	2700
Account		Actual	Adopted Budget	Adopted Budget
Summary		2019 - 2020	2020 - 2021	2021 - 2022
Personnel		\$ 2,132,069	\$ 2,242,183	\$ 2,450,422
Operating		3,912	6,040	6,300
Capital Ou	tlay	3,987	-	-
Debt Servi	ce	-	-	<u>-</u>
	Total	\$ 2,139,967	\$ 2,248,223	\$ 2,456,722
Budgetary				
Account			Adopted Budget	Adopted Budget
Number	Account Ti		2020 - 2021	2021 - 2022
	Personne			
10-11	Salary of S		\$ -	\$ -
10-12	Regular Sa		1,521,092	1,638,027
10-13	Other Sala	ries & Wages	-	-
10-14	Overtime		-	-
10-15	Salary Ince		-	-
10-16	Holiday Pa	=	23,610	27,330
10-21	FICA Taxe		112,223	121,102
10-22	Retiremen	t Contributions	143,608	186,745
10-23		Ith Insurance	402,572	411,373
10-24	Workers' (Compensation	39,078	65,845
	Totals		\$ 2,242,183	\$ 2,450,422
	Operating	Expenses		
31	Profession	al Services	\$ -	\$ -
32	Accounting	g & Auditing	-	-
34	Contractua	al Services	540	540
35	Investigation	ons	-	-
40	Travel		1,390	1,620
41	Communic	cation Services	-	-
42	Transporta	ation	-	-
43	Utility Serv	rices	-	-
44	Rentals &	Leases	-	-
45	Insurance		110	110
46	Repair & N	//////////////////////////////////////	-	-
47	Printing &	Binding	310	320
48	Public Ser	vice Activities	-	-
49	Other Cha	rges & Obligations	850	850
51	Office Sup	plies/Small Tools & Equip	1,290	1,340
52	Operating	Supplies	510	430
54	Books/Sub	scriptions/Dues	410	410
55	Training		630	680
	Totals		\$ 6,040	\$ 6,300
	Capital O	utlay		
64	Equipment	t	\$ -	\$ -
	Debt Serv	<u>ice</u>		
71	Debt Servi	ce	\$ -	\$ -

Departme	nt:	Training Division			Cost Center:		2800
Account	count Actual			Adopted Budget		Adopted Budget	
Summary		2019 - 202	0		2020 - 2021		2021 - 2022
Personnel	Services	\$ 2	,476,683	\$	2,473,087	\$	2,607,375
Operating	Expenses		264,948		590,450		453,970
Capital Ou	tlay		186,005		260,620		203,440
Debt Servi	ce		-		-		-
	Total	\$ 2	,927,635	\$	3,324,157	\$	3,264,785
			Bud	geta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
10.11	Personne						
10-11	Salary of S			\$	4 500 400	\$	4 054 505
10-12	Regular Sa				1,590,436		1,651,525
10-13		ries & Wages			-		-
10-14	Overtime	entivos			- 0 <i>E</i> 71		0.205
10-15 10-16	Salary Ince				8,571 500		9,295 1,220
10-16	Holiday Pa	=			116,529		119,347
10-21	_	s t Contributions			353,898		372,186
10-22		Ith Insurance			374,820		408,749
10-23		Compensation			28,333		45,053
10-24	VVOIREIS	Joinpensation	Totals	\$	2,473,087	\$	2,607,375
			Totals	"	2,470,007	•	2,007,070
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing			_	ľ	_
34	Contractua				8,920		4,750
35	Investigation				-		, -
40	Travel				40,210		43,850
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				105		-
46	Repair & N	1aintenance			26,830		20,150
47	Printing &	Binding			60		10
48		vice Activities			-		-
49		rges & Obligations			12,420		12,550
51		plies/Small Tools & E	Equip		9,710		24,920
52	Operating				440,865		301,510
54		scriptions/Dues			22,070		22,370
55	Training				29,260	١.	23,860
			Totals	\$	590,450	\$	453,970
	00014-10	.tla					
64	Capital Ou			,	000.000	۴.	000 440
64	Equipment	<u>.</u>		\$	260,620	\$	203,440
	Debt Serv	ice					
71	Debt Servi			\$		\$	
<i>i</i> 1	Deni Oct A			"	-	Ψ	-

Departme	nt:	Judicial Operation	ns		Cost Center:		3000
Account		Bureau Actual			Adopted Budget	<u> </u>	Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	836,812	\$	1,708,815	\$	1,151,774
Operating I	Expenses	ľ	67,567	`	82,860		82,900
Capital Out			-		-		-
Debt Servi	-		_		-		-
	Total	\$	904,379	\$	1,791,675	\$	1,234,674
				dgetary			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2020 - 2021		2021 - 2022
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			763,799		540,649
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				586,790		304,980
10-15	Salary Ince	entives			1,569		1,569
10-16	Holiday Pa	ıy			110		-
10-21	FICA Taxe	es			78,112		64,044
10-22	Retiremen	t Contributions			234,840		188,323
10-23	Life & Hea	Ith Insurance			39,381		45,276
10-24	Workers' C	Compensation			4,214		6,933
			Totals	\$	1,708,815	\$	1,151,774
	_	Expenses					
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				-		-
35	Investigatio	ons			<u>-</u>		<u>-</u>
40	Travel				1,560		1,700
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	A = : 4 = =			210		110
46	•	/laintenance			-		-
47	Printing &	Binding vice Activities			40		40
48					-		-
49		rges & Obligations	Cauin		- 140		- 140
51	-	plies/Small Tools &	⊏quip		140		140
52 54	Operating	supplies escriptions/Dues			80,000		80,000
		scriptions/Dues			230 680		230
55	Training		Totalo	·		 	680
			Totals	\$	82,860	\$	82,900
	Capital Ou	ıtlav					
64	Equipment			\$		\$	
04	Lquipinelli	L		"	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
''	Dent Oct Al			"	-	"	-
						<u> </u>	

Departmer	nt:	Judicial Services	Division		Cost Center:		3001
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	167,821	\$	166,044	\$	186,666
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	167,821	\$	166,044	\$	186,666
			Bu	dgetar	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				119,663		126,943
10-13		ries & Wages			-		-
10-14	Overtime				4.500		-
10-15	Salary Ince				1,569		966
10-16	Holiday Pa	-			- 0.000		0.400
10-21	FICA Taxe	s t Contributions			8,938		9,199
10-22		_			17,700		23,070
10-23 10-24		Ith Insurance			17,105		24,760 1,728
10-24	Workers	Compensation	Totals	\$	1,069 166,044	\$	186,666
			Totals	Ψ	100,044	Ψ	100,000
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	"	
34	Contractua	-			_		_
35	Investigation				-		_
40	Travel				_		_
41		ation Services			_		_
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou			l .		١.	
64	Equipment	t		\$	-	\$	-
	Dobt O	iaa					
71	Debt Serv			 		۴	
71	Debt Servi	CE		\$	-	\$	-
				L		<u> </u>	

Departmer	nt:	Court Supervision	n Section		Cost Center:		3100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	161,906	\$	157,686	\$	166,565
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	161,906	\$	157,686	\$	166,565
			Bud	dgeta	_		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne			١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				98,640		105,664
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				724		724
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				7,177		7,715
10-22		t Contributions			25,318		26,792
10-23		Ith Insurance			24,758		23,942
10-24	Workers' (Compensation		_	1,069		1,728
			Totals	\$	157,686	\$	166,565
		_					
		Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel	- 4i O i			-		-
41	_	cation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	4 - i - t			-		-
46	•	Maintenance			-		-
47	Printing &	binding vice Activities			-		-
48					-		-
49		rges & Obligations	Cauin		-		-
51	-	plies/Small Tools &	⊏quip		-		-
52 54	Operating				-		-
55		scriptions/Dues			-		-
55	Training		Totals	<u>۴</u>	-	٠,	-
			Totals	\$	-	\$	-
	Capital O	ıtlav					
64	Equipment			l e		l œ	
04	Equipment	L		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$		\$	
''	Dent Oct At			"	-	Ψ	-
				-			

Departmer	nt:	Alternative Sentenci Unit	ng		Cost Center:		3020
Account		Actual		P	Adopted Budget		Adopted Budget
Summary		2019 - 2020			2020 - 2021		2021 - 2022
Personnel	Services	\$ 2,1	59,663	\$	2,155,414	\$	2,335,929
Operating I	Expenses	1,3	98,113		1,310,770		1,342,100
Capital Out	tlay		2,007		-		-
Debt Servi			-		-		-
	Total	\$ 3,5	59,782	\$	3,466,184	\$	3,678,029
			Bud	lgetary			
Account				P	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne			•			
10-11	Salary of S			\$	-	\$	4 500 500
10-12	Regular Sa				1,428,219		1,522,508
10-13		ries & Wages			-		-
10-14	Overtime				- 4 400		- - 070
10-15	Salary Ince				4,466		5,070
10-16	Holiday Pa	-			16,050		20,340
10-21	FICA Taxe				104,069		110,781
10-22		t Contributions			179,730		225,141
10-23 10-24		Ith Insurance			391,282		401,841
10-24	Workers	Compensation T	otals	\$	31,598 2,155,414	\$	50,248 2,335,929
		ı	Utais	Ψ	2,133,414	Ψ	2,333,929
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	"	
34	Contractua	-			1,300,000		1,328,080
35	Investigation				-		-
40	Travel				3,340		3,340
41		ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				110		110
46	Repair & N	/laintenance			50		50
47	Printing &	Binding			1,790		1,700
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		380
51	Office Sup	plies/Small Tools & Eq	uip		2,350		2,770
52	Operating	Supplies			1,580		2,970
54	Books/Sub	scriptions/Dues			400		400
55	Training				1,150		2,300
		T	otals	\$	1,310,770	\$	1,342,100
	Capital Ou						
64	Equipment	t		\$	-	\$	-
_,	Debt Serv			•			
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Misdemeanor Prob Unit	ation		Cost Center:		3032
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 2020)		2020 - 2021		2021 - 2022
Personnel	Services	\$ 2,	,002,067	\$	2,091,010	\$	2,173,663
Operating I	Expenses		45,888		89,160		105,990
Capital Out	tlay				-		-
Debt Service			-		-		-
	Total	\$ 2,	,047,955	\$	2,180,170	\$	2,279,653
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	Personne	<u> </u>					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,438,997		1,481,722
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				966		966
10-16	Holiday Pa	-			404.005		-
10-21	FICA Taxe				104,325		107,832
10-22		t Contributions			143,211		176,252
10-23		Ith Insurance			369,896		353,177
10-24	vvorkers' (Compensation	T-4-1-	_	33,615	_	53,714
			Totals	\$	2,091,010	\$	2,173,663
	Operation	Evnences					
31		Expenses al Services		6		٠	
32		g & Auditing		\$	-	\$	-
34		al Services			300		300
35	Investigati				300		300
40	Travel	JIIS			1,600		2,310
41		cation Services			1,000		2,010
42	Transporta				_		
43	Utility Serv				_		_
44	Rentals &				-		_
45	Insurance	20000			110		220
46		/laintenance			-		-
47	Printing &				270		270
48	_	vice Activities			-		
49		rges & Obligations			370		380
51		plies/Small Tools & E	guip		3,170		3,930
52	Operating				80,900		94,780
54		scriptions/Dues			1,840		3,200
55	Training	•			600		600
			Totals	\$	89,160	\$	105,990
					•		
	Capital O	<u>utlay</u>					
64	Equipmen	ţ		\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Civil Court Securi	ty		Cost Center:		3200
Account		Section Actual		<u> </u>	Adopted Budget	Ι	Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	165,346	\$	164,631	\$	160,800
Operating I	Expenses	ľ	-	'	-	ļ [*]	-
Capital Out			-		-		-
Debt Servi	-		-		-		-
	Total	\$	165,346	\$	164,631	\$	160,800
			Bu	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	<u>Personne</u>	•					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				102,586		107,435
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,449		362
10-16	Holiday Pa	•			7 404		7.740
10-21	FICA Taxe				7,481		7,743
10-22		t Contributions			26,508 25,538		27,177
10-23 10-24		Ith Insurance Compensation			25,536		16,355 1,728
10-24	Workers	compensation	Totals	\$	164,631	\$	160,800
			TOLAIS	Ψ	104,031	Ψ	100,000
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	_	*	_
34	_	al Services			-		_
35	Investigati				_		_
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating	* *			-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital O						
64	Equipmen	[\$	-	\$	-
	Dobt Com	ico					
71	Debt Servi Debt Servi			\$		•	
'	Dent Selvi	U C		🏺	-	\$	-

Departmer	nt:	Court Processing	Unit		Cost Center:		3030
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	2,827,975	\$	2,852,771	\$	2,915,793
Operating I	Expenses		167,614		197,340		197,930
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	2,995,589	\$	3,050,111	\$	3,113,723
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,840,172		1,894,146
10-13		ries & Wages			-		-
10-14	Overtime						-
10-15	Salary Ince				7,484		7,364
10-16	Holiday Pa	-			11,720		11,370
10-21	FICA Taxe				132,035		136,999
10-22		t Contributions			296,669		332,621
10-23		Ith Insurance			526,931		472,646
10-24	vvorkers (Compensation	Totala	<u>_</u>	37,760	ļ "	60,647
			Totals	\$	2,852,771	\$	2,915,793
	Operating	Evnoncoo					
31		Expenses al Services		\$.	
32		g & Auditing		Φ	-	\$	-
34	Contractua	-			150,000		150,000
35	Investigation				130,000		130,000
40	Travel	5113			440		440
41		ation Services			-		-
42	Transporta				8,300		8,320
43	Utility Serv				-		-
44	Rentals &				29,570		29,570
45	Insurance						110
46		/laintenance			_		-
47	Printing &				1,000		1,000
48	•	vice Activities			-		, -
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		5,290		5,520
52	Operating	•			800		1,030
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,940		1,940
			Totals	\$	197,340	\$	197,930
	Capital Ou	utlay					
64	Equipment	t		\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmen	Department: Violent Offender Warrant Unit				Cost Center:		3031
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	1,111,570	\$	1,336,953	\$	-
Operating I	Expenses		5,283		6,640		-
Capital Out	tlay		1,260		-		-
Debt Servio	ce		-		-		-
	Total	\$	1,118,113	\$	1,343,593	\$	-
			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	<u>Personne</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				820,176		-
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				6,036		-
10-16	Holiday Pa	-			12,900		-
10-21	FICA Taxe				59,403		-
10-22		t Contributions			213,575		-
10-23		Ith Insurance			214,057		-
10-24	Workers' (Compensation			10,806		-
			Totals	\$	1,336,953	\$	-
		_					
0.4		Expenses		_		_	
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34 35		al Services			-		-
40	Investigation	ons			500		-
40		cation Services			500		-
42	Transporta				-		-
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	LCUSCS			_		
46		/laintenance			_		_
47	Printing &				200		_
48		vice Activities			-		_
49		rges & Obligations			1,950		_
51		plies/Small Tools &	Equip		1,400		_
52	Operating	•	_ qp		270		_
54		scriptions/Dues					_
55	Training				2,320		_
	3		Totals	\$	6,640	\$	-
				'	.,	<u> </u>	
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmei	nt:	Civil Court Squad	- CLW		Cost Center:		3012
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	2,447,765	\$	2,478,312	\$	2,642,408
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	2,447,765	\$	2,478,312	\$	2,642,408
			Bud	dgetary			
Account				-	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne	•				_	
10-11	Salary of S			\$	-	\$	
10-12	Regular Sa				1,632,303		1,717,293
10-13		ries & Wages			-		-
10-14	Overtime	4:			40.500		-
10-15	Salary Ince				10,502		12,071
10-16	Holiday Pa	-			340		520
10-21	FICA Taxe	t Contributions			119,538		124,855
10-22 10-23		t Contributions Ith Insurance			364,878		384,167 354,982
10-23		Compensation			321,410 29,341		48,520
10-24	Workers	Joinpensation	Totals	\$	2,478,312	\$	2,642,408
			TOLAIS	^Ф	2,470,312	Ψ	2,042,400
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		"	_	"	
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				-		_
41		ation Services			-		_
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou			.			
64	Equipment	İ		\$	-	\$	-
	Dobt O	iaa					
71	Debt Serv					_ر ا	
71	Debt Servi	CE		\$	-	\$	-
						<u> </u>	

Departmen	nt:	Civil Court Squad	- SP		Cost Center:		3013
Account		Actual		,	Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	2,262,799	\$	2,312,264	\$	2,548,897
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	2,262,799	\$	2,312,264	\$	2,548,897
			Bud	dgetary			
Account				'	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,493,186		1,663,910
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				13,641		13,037
10-16	Holiday Pa	-			-		730
10-21	FICA Taxe				109,620		123,043
10-22		t Contributions			360,643		402,768
10-23		Ith Insurance			308,160		298,628
10-24	vvorkers (Compensation	Totala	<u>.</u>	27,014	ļ "	46,781
			Totals	\$	2,312,264	\$	2,548,897
	Operating	Evnances					
31		Expenses al Services		\$.	
32		g & Auditing		ا ع	-	\$	-
34	Contractua	-			-		-
35	Investigation				-		-
40	Travel	JIIS			_		_
41		cation Services			_		_
42	Transporta				_		
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	20000			_		_
46		/laintenance			_		_
47	Printing &				-		_
48	•	vice Activities			-		_
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		-		_
52	Operating	•			-		-
54		scriptions/Dues			-		-
55	Training	•			-		-
	J		Totals	\$	-	\$	-
	Capital O	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Criminal Court Se Section	curity		Cost Center:		3300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	179,419	\$	152,611	\$	149,692
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	179,419	\$	152,611	\$	149,692
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personnel	•					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				102,586		101,742
10-13		ries & Wages			-		-
10-14	Overtime				-		4 007
10-15	Salary Ince				966		1,207
10-16	Holiday Pa	-			7 222		1,010
10-21	FICA Taxe	s t Contributions			7,333		7,923
10-22 10-23		Ith Insurance			15,119		26,217
10-23		Compensation			25,538 1,069		9,865 1,728
10-24	Workers C	Joinpensation	Totals	\$	152,611	\$	149,692
			lotais	Ψ	132,011	Ψ	149,092
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	-	*	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating	* *			-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	.						
	Capital Ou						
64	Equipment	I		\$	-	\$	-
	Daht O-	i					
71	Debt Serv			_		<u>_</u>	
71	Debt Servi	Ce		\$	-	\$	-
				L			

Departmen	nt:	Criminal Court So	quad		Cost Center:		3010
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	8,794,701	\$	8,627,457	\$	8,594,505
Operating I	Expenses		37,611		43,210		57,740
Capital Out	tlay		22,520		-		-
Debt Servi	ce		-		-		-
	Total	\$	8,854,832	\$	8,670,667	\$	8,652,245
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				5,608,985		5,547,119
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				31,385		22,090
10-16	Holiday Pa	-			8,860		7,080
10-21	FICA Taxe				407,708		401,965
10-22		t Contributions			1,243,131		1,233,734
10-23		Ith Insurance			1,220,271		1,241,470
10-24	Workers' (Compensation			107,117		141,047
			Totals	\$	8,627,457	\$	8,594,505
	0						
31		Expenses al Services		<u>_</u>		ļ "	
32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	JIIS			1,000		1,000
41		cation Services			1,000		1,000
42	Transporta				_		
43	Utility Serv				_		_
44	Rentals &				520		520
45	Insurance	20000			-		-
46		/laintenance			-		_
47	Printing &				60		100
48	_	vice Activities			-		-
49		rges & Obligations			25,200		33,600
51		plies/Small Tools &	Equip		4,000		4,230
52	Operating	•			9,980		15,620
54		scriptions/Dues			110		110
55	Training	•			2,340		2,560
	_		Totals	\$	43,210	\$	57,740
					•		
	Capital O	<u>utlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Detention Cour	t Squad		Cost Center:		3210
Account	Α	ctual	Adopt	ed Budget	Adopte	ed Budget	
Summary	201	9 - 2020	•	0 - 2021	•	1 - 2022	
Personnel	Services	\$	3,651,224	\$	3,520,252	\$	3,556,298
Operating I	Expenses		2,250		3,270		3,340
Capital Out	-		-		-		-
Debt Service	ce		-		-		-
	Total	\$	3,653,474	\$	3,523,522	\$	3,559,638
Budgetary							
Account			Adopt	ed Budget	Adopte	ed Budget	
Number	Account Ti	tle	2020	0 - 2021	202	1 - 2022	
	<u>Personnel</u>	<u>Services</u>					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				2,247,981		2,317,002
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			14,123		13,761
10-16	Holiday Pa	У			19,720		22,160
10-21	FICA Taxe	s			165,510		171,707
10-22	Retirement	t Contributions			551,175		557,141
10-23	Life & Hea	Ith Insurance			489,446		422,541
10-24	Workers' C	Compensation			32,297		51,986
	Totals			\$	3,520,252	\$	3,556,298
		Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	•			-		-
48	Public Serv	vice Activities			-		-
49	Other Cha	rges & Obligatior	ns		-		-
51	Office Sup	plies/Small Tools	& Equip		70		80
52	Operating	Supplies			2,320		2,380
54	Books/Sub	scriptions/Dues			-		-
55	Training				880		880
	Totals			\$	3,270	\$	3,340
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Information Techr Bureau	nology		Cost Center:		4000
Account		Actual		,	Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel		\$	891,855	\$	948,620	\$	982,665
Operating I	Expenses		70,749		117,810		97,180
Capital Out	llay		-		-		-
Debt Servi			-		-		-
	Total	\$	962,605	\$	1,066,430	\$	1,079,845
ļ.,,			Bud	dgetary			
Account				'	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				677,788		697,369
10-13		ries & Wages			- 07.400		-
10-14	Overtime				37,460		32,690
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				54,046		55,186
10-22		t Contributions			93,392		109,897
10-23		Ith Insurance			78,394		75,396
10-24	workers C	Compensation	Totals	•	7,540	٠	12,127
			Totals	\$	948,620	\$	982,665
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			41,000		42,450
35	Investigation				+1,000 -		
40	Travel	5110			16,750		15,270
41		ation Services			-		-
42	Transporta				-		_
43	Utility Serv				_		_
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		350		350
52	Operating	Supplies			6,000		5,000
54	Books/Sub	scriptions/Dues			1,030		1,150
55	Training				52,680		32,960
			Totals	\$	117,810	\$	97,180
	Capital O						
64	Equipment	t		\$	-	\$	-
	Debt Serv			l .			
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	IT Solutions Develo	pment		Cost Center:		4100
Account		Actual		P	Adopted Budget		Adopted Budget
Summary		2019 - 2020			2020 - 2021		2021 - 2022
Personnel	Services	\$ 1,	037,574	\$	1,164,468	\$	1,239,646
Operating I	Expenses	2,	691,913		3,192,570		4,120,270
Capital Out	tlay	1,	135,263		1,106,360		1,300,860
Debt Servio			-		-		-
	Total	\$ 4,	864,750	\$	5,463,398	\$	6,660,776
A			Bud	dgetary		ı	Adamtad Dadast
Account				<i>F</i>	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
40.44	Personne			Φ.		_	
10-11	Salary of S			\$	- 040 000	\$	- 004 407
10-12	Regular Sa				813,303		864,137
10-13		ries & Wages			-		-
10-14	Overtime	antivos			-		-
10-15 10-16	Salary Ince				-		680
10-16	Holiday Pa FICA Taxe	-			59,141		62,887
10-21		t Contributions			96,401		106,577
10-22		Ith Insurance			184,377		188,033
10-23		Compensation			11,246		17,332
10-24	Workers	-	Totals	\$	1,164,468	\$	1,239,646
			Totals	Ψ	1, 104,400	Ψ	1,200,040
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	-		-
34	Contractua	-			30,000		_
35	Investigation				-		_
40	Travel				-		_
41	Communic	ation Services			-		-
42	Transporta	ation			120		120
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			1,880		1,300
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			2,939,820		3,151,950
51		plies/Small Tools & E	quip		219,850		966,000
52	Operating	• •			150		150
54		scriptions/Dues			750		750
55	Training				-		-
			Totals	\$	3,192,570	\$	4,120,270
	Capital Ou					١.	
64	Equipment	İ		\$	1,106,360	\$	1,300,860
	D 1 / C	<u>.</u>					
	Debt Serv			_		_	
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	IT Support Center Division	•		Cost Center:		4200
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	568,019	\$	607,891	\$	615,103
Operating	Expenses		557		-		-
Capital Ou			-		-		-
Debt Servi	ce		-		-		-
	Total	\$	568,576	\$	607,891	\$	615,103
			Bu	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				432,600		441,986
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				31,496		32,927
10-22		t Contributions			36,899		46,170
10-23		Ith Insurance			98,288		80,154
10-24	Workers' (Compensation			8,608	١.	13,866
			Totals	\$	607,891	\$	615,103
		_					
0.4		<u>Expenses</u>		_		_	
31		al Services		\$	-	\$	-
32	1	g & Auditing			-		-
34	Contractua				-		-
35 40	Investigation	ons			-		-
40		cation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &				_		
45	Insurance	LCUSCS			_		_
46		/laintenance			_		_
47	Printing &				_		_
48		vice Activities			_		_
49		rges & Obligations			_		_
51		plies/Small Tools &	Fauin		_		_
52	Operating		Ечир		_		_
54		scriptions/Dues			_		-
55	Training	oonpaone, Bacc			_		-
	i raming		Totals	\$	_	\$	-
			iotaio	*			
	Capital Ou	utlav					
64	Equipment			\$	-	\$	-
	1=::						
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Security & Comm Section	unications		Cost Center:		4300
Account		Actual		/	Adopted Budget		Adopted Budget
Summary		2019 - 202			2020 - 2021		2021 - 2022
Personnel		\$	1,094,359	\$	1,105,194	\$	1,156,114
Operating I	Expenses		634,772		489,440		1,108,780
Capital Out	tlay		701,471		634,990		-
Debt Servio			-		-		-
	Total	\$	2,430,602	\$	2,229,624	\$	2,264,894
A			Buc	dgetary		ı	Adamtad Dadast
Account				/	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
40.44	Personne			Φ.		_	
10-11	Salary of S			\$	- 004 070	\$	044.000
10-12	Regular Sa				821,672		841,300
10-13		ries & Wages			-		-
10-14	Overtime	antivo a			-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa FICA Taxe	-			61 622		62,903
10-21 10-22		t Contributions			61,623 75,868		•
10-22		Ith Insurance			133,088		95,088 136,035
10-23		Compensation			12,943		20,788
10-24	WOIKEIS C	Joinpensation	Totals	\$	1,105,194	\$	1,156,114
			Totals	Ψ	1,105,194	Ψ	1,130,114
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	"	
34	Contractua	-			_		_
35	Investigation				-		-
40	Travel				4,280		5,430
41		ation Services			1,080		1,410
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			260,000		250,000
47	Printing &	Binding			100		100
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			177,640		199,140
51	Office Sup	plies/Small Tools &	Equip		24,450		633,900
52	Operating	Supplies			15,740		15,450
54	Books/Sub	scriptions/Dues			2,350		2,350
55	Training				3,800		1,000
			Totals	\$	489,440	\$	1,108,780
	Capital Ou						
64	Equipment	İ		\$	634,990	\$	-
		_					
_,	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	IT Infrastructure & Division	& Operatio	ns	Cost Center:		4400
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202			2020 - 2021		2021 - 2022
Personnel	Services	\$	984,167	\$	983,136	\$	1,027,918
Operating I	Expenses		-		-		-
Capital Out	-		-		-		-
Debt Servio			-		-		-
	Total	\$	984,167	\$	983,136	\$	1,027,918
A			Buc	dgetar		ı	Adamtad Dadast
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
40.44	Personne			_		_	
10-11	Salary of S			\$	747.000	\$	700.407
10-12	Regular Sa				717,930		736,167
10-13	Other Sala	ries & Wages			-		-
10-14 10-15	_	ontivoo			-		-
10-15	Salary Ince Holiday Pa				-		1,140
10-10	FICA Taxe	-			51,809		53,083
10-21		t Contributions			61,218		77,183
10-22		Ith Insurance			142,502		144,751
10-23		Compensation			9,677		15,594
10-24	Workers	Jonipensation	Totals	\$	983,136	\$	1,027,918
			Totals	Ψ	300,100	"	1,027,010
	Operating	Expenses					
31		al Services		\$	-	\$	-
32		g & Auditing		*	-	*	_
34	Contractua	-			_		_
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	cation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51	•	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	<u>.</u>						
	Capital Ou						
64	Equipment	<u>[</u>		\$	-	\$	-
	Daht Or	i					
71	Debt Serv			ļ "		<u>_</u>	
71	Debt Servi	Ce		\$	-	\$	-
				L			

Departmen	nt:	Patrol Operations			Cost Center:		5000
Account		Bureau Actual		I	Adopted Budget		Adopted Budget
Summary		2019 - 202	0		2020 - 2021		2021 - 2022
Personnel	Services		3,770,169	\$	5,696,900	\$	6,590,187
Operating I	Expenses	ľ	259,593	*	319,470	ľ	4,514,080
Capital Out			4,200		50,000		-
Debt Servi	-		-		, -		-
	Total	\$ 4	1,033,962	\$	6,066,370	\$	11,104,267
		•	Bud	dgetai			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,178,485		2,335,962
10-13		ries & Wages			4 040 040		0.045.440
10-14	Overtime	4:			1,842,610		2,315,410
10-15 10-16	Salary Ince Holiday Pa				9,174 55,010		12,796 70,910
10-16	FICA Taxe	-			325,797		358,832
10-21		t Contributions			1,038,964		1,171,249
10-22		Ith Insurance			229,820		276,836
10-24		Compensation			17,040		48,192
		, , , , , , , , , , , , , , , , , , ,	Totals	\$	5,696,900	\$	6,590,187
					-,,	ļ [*]	.,,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		81,000
35	Investigation	ons			-		-
40	Travel				1,000		2,020
41	_	cation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	Animton on on			220		110
46 47	Printing &	Maintenance			70		70
48	_	vice Activities			70		70
49		rges & Obligations			_		4,089,890
51		plies/Small Tools & E	=auin		51,650		74,340
52	Operating	•	_qu.p		263,570		263,810
54		scriptions/Dues			-		200
55	Training	,			2,960		2,640
	· ·		Totals	\$	319,470	\$	4,514,080
	Capital Ou						
64	Equipment	t		\$	50,000	\$	-
		_					
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmen	nt:	Violent Crimes Ta	ısk		Cost Center:		5348
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	882,850	\$	953,236	\$	-
Operating I	Expenses	ľ	46,121	ľ	36,430	<u> </u>	_
Capital Out	-		· -		, -		_
Debt Servi	-		-		-		-
	Total	\$	928,971	\$	989,666	\$	-
			Bud	dget	-		
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	<u>Personne</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				604,458		-
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,863		-
10-16	Holiday Pa	-			14,050		-
10-21	FICA Taxe				44,756		-
10-22		t Contributions			146,367		-
10-23		Ith Insurance			131,384		-
10-24	Workers' (Compensation	-		8,358		-
			Totals	\$	953,236	\$	-
	0	· 					
24		Expenses al Services		<u>.</u>		_ ا	
31 32		g & Auditing		\$	-	\$	-
34		al Services			35,000		-
35	Investigati				33,000		-
40	Travel	0115			_		_
41		cation Services			_		_
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals &				_		-
45	Insurance				_		-
46		/laintenance			_		-
47	Printing &				80		-
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		500		-
52	Operating				850		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	36,430	\$	-
	Capital O						
64	Equipmen	t		\$	-	\$	-
74	Debt Serv			_		_	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmer	nt:	Patrol-Central D Division	istrict		Cost Center:		5100
Account		Actua			Adopted Budget		Adopted Budget
Summary		2019 - 2	020		2020 - 2021		2021 - 2022
Personnel		\$	23,289,832	\$	21,948,343	\$	22,370,292
Operating I	•		34,790		48,700		39,550
Capital Out	llay		-		-		-
Debt Servio			-		-		-
	Total	\$	23,324,621	\$	21,997,043	\$	22,409,842
A 1			Bud	dgeta			Adamta d Dodanat
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
10.44	Personne			_		_	
10-11	Salary of S			\$	40.570.000	\$	40.074.405
10-12	Regular Sa				13,573,320		13,874,485
10-13		ries & Wages			-		-
10-14	Overtime				440.000		440.050
10-15	Salary Ince				113,833		116,850
10-16	Holiday Pa FICA Taxe	-			651,100		645,730
10-21 10-22		t Contributions			1,047,563		1,071,718 3,633,158
10-22		Ith Insurance			3,583,763 2,746,994		2,704,089
10-23		Compensation			2,740,994		324,262
10-24	WOIKEIS C	ompensation	Totals	\$	21,948,343	\$	22,370,292
			Totals	Φ	21,940,343	^a	22,370,292
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			100		100
35	Investigation				-		-
40	Travel	5113			1,610		1,610
41		ation Services			-		-
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				_		_
45	Insurance				_		110
46		1aintenance			3,240		3,240
47	Printing &				5,000		5,000
48		vice Activities			-		-
49		rges & Obligations	;		-		-
51		plies/Small Tools			9,820		6,000
52	Operating	•			23,830		18,250
54		scriptions/Dues			100		100
55	Training	·			5,000		5,140
	_		Totals	\$	48,700	\$	39,550
	Capital Ou	<u>ıtlay</u>					
64	Equipment	t		\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	CDS Community F	Policing		Cost Center:		5110
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	551,930	\$	491,489	\$	501,726
Operating I	Expenses		2,633		6,020		5,240
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	554,563	\$	497,509	\$	506,966
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				314,364		319,935
10-13		ries & Wages			-		-
10-14	Overtime	e.			- 0.050		- 0.170
10-15	Salary Ince				2,656		2,173
10-16	Holiday Pa	-			-		1,440
10-21	FICA Taxe				22,498		22,899
10-22		t Contributions			58,567		61,773
10-23 10-24		Ith Insurance			88,001 5,403		84,845 8,661
10-24	Workers	Compensation	Totals	\$	491,489	\$	501,726
			TOLAIS	•	491,409	Ψ	301,720
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		"	_	"	
34		al Services			_		_
35	Investigation				-		-
40	Travel				_		_
41		ation Services			_		_
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		1,320		540
52	Operating	Supplies			4,700		4,700
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	6,020	\$	5,240
	Capital Ou						
64	Equipment	t		\$	-	\$	-
	5	_					
_,	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmen	nt:	Negotiator Respo	nse Team		Cost Center:		5111
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	-	\$	-	\$	-
Operating I	Expenses		6,616		6,750		6,540
Capital Out	tlay				-		-
Debt Servio	ce		-		-		-
	Total	\$	6,616	\$	6,750	\$	6,540
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				-		-
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				-		-
10-22		t Contributions			-		-
10-23		Ith Insurance			-		-
10-24	Workers' (Compensation			-		-
			Totals	\$	-	\$	-
	0	F					
31		Expenses al Services		 		ļ "	
32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	J115			3,650		3,800
41		ation Services			5,050		5,000
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				-		-
45	Insurance	200000			-		-
46		1aintenance			-		_
47	Printing &				-		_
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		520		100
52	Operating				-		-
54		scriptions/Dues			580		640
55	Training				2,000		2,000
			Totals	\$	6,750	\$	6,540
	Capital Ou						
64	Equipment	İ		\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Community Polic	ing Unit		Cost Center:		5112
Account Summary		Actual 2019 - 20			Adopted Budget 2020 - 2021		Adopted Budget 2021 - 2022
Personnel	Services	\$	1,898,778	\$	1,803,294	\$	1,895,286
Operating I		ļΨ	4,678	Ψ	16,210	Ψ	18,400
Capital Out	•		4,070		4,700		10,400
Debt Service	-		_		4,700		
Boot Corvi	Total	\$	1,903,455	\$	1,824,204	\$	1,913,686
		17		dgeta			1,010,000
Account				<u> </u>	Adopted Budget		Adopted Budget
Number	Account T	itle			2020 - 2021		2021 - 2022
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			1,111,447		1,199,237
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			10,864		9,295
10-16	Holiday Pa	ay			14,250		19,100
10-21	FICA Taxe				80,999		88,261
10-22		t Contributions			276,296		287,590
10-23		Ith Insurance			289,704		260,615
10-24	Workers' (Compensation			19,734		31,188
			Totals	\$	1,803,294	\$	1,895,286
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	-	*	_
34		al Services			_		_
35	Investigati				-		_
40	Travel				7,890		5,540
41	Communic	cation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			980		1,080
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		1,150		5,390
52	Operating	• •			3,110		3,880
54	Books/Sub	scriptions/Dues			840		960
55	Training				2,240		1,550
			Totals	\$	16,210	\$	18,400
	Capital O	utlay					
64	Equipmen			\$	4,700	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departme	nt:	SWAT Team			Cost Center:		5134
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	273,513	\$	229,922	\$	253,103
Operating I	Expenses		129,387		112,280		85,620
Capital Out	- I				155,650		-
Debt Servi	ce		-		-		-
	Total	\$	407,600	\$	497,852	\$	338,723
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personnel	•				١.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				149,919		104,113
10-13		ries & Wages			-		-
10-14	Overtime	··			-		-
10-15	Salary Ince				241		241
10-16	Holiday Pa	=			550		7.000
10-21	FICA Taxe	s t Contributions			11,002		7,020
10-22					38,371		25,626
10-23 10-24		Ith Insurance			27,702 2,137		103,977
10-24	vvoikeis C	Compensation	Totals	\$	229,922	\$	12,126 253,103
			TOLAIS	Ψ	229,922	Ψ	255,105
	Operating	Expenses					
31	_	al Services		\$	_	\$	_
32		g & Auditing		*	_	*	_
34	Contractua	· -			-		-
35	Investigation				_		-
40	Travel				23,440		26,330
41	Communic	ation Services			, -		, -
42	Transporta	ition			340		340
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			2,000		2,000
47	Printing &	Binding			140		140
48	Public Ser	vice Activities			320		320
49		rges & Obligations			-		-
51	•	plies/Small Tools &	Equip		41,080		11,450
52	Operating				34,490		32,020
54		scriptions/Dues			400		1,160
55	Training				10,070		11,860
			Totals	\$	112,280	\$	85,620
	.						
	Capital Ou				1== c==		
64	Equipment	Ī		\$	155,650	\$	-
	Dobt Co	iaa					
71	Debt Serv					<u>.</u>	
' '	Debt Servi	CE		\$	-	\$	-
				L			

Department: Risk Protection Order Unit			Cost Center:	5136			
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel S	Services	\$	562,727	\$	539,565	\$	-
Operating E	xpenses		811		4,150		-
Capital Outl	ay		-		3,030		-
Debt Service	е		-		-		-
	Total	\$	563,538	\$	546,745	\$	-
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne					١.	
10-11	Salary of S			\$	- 	\$	-
10-12	Regular Sa				351,443		-
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,535		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				25,922		-
10-22		t Contributions			90,108		-
10-23		Ith Insurance			64,154		-
10-24	workers' (Compensation	.		5,403	_	-
			Totals	\$	539,565	\$	-
	0	F					
24		Expenses		 		ļ "	
31 32		al Services		\$	-	\$	-
34	Contractua	g & Auditing			-		-
35					200		-
40	Investigation	JIIS			2,000		-
41		cation Services			2,000		-
42	Transporta				-		-
43	Utility Serv						_
44	Rentals &						_
45	Insurance	LCUSCS			_		_
46		/laintenance			_		_
47	Printing &				_		_
48		vice Activities			_		_
49		rges & Obligations			-		_
51		plies/Small Tools &	Fauin		400		_
52	Operating		_ qsp		100		_
54		scriptions/Dues			-		_
55	Training				1,450		_
	3		Totals	\$	4,150	\$	_
					.,	ļ [*]	
	Capital O	utlay					
64	Equipment			\$	3,030	\$	-
					•		
	Debt Serv	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Patrol-North District Division	:		Cost Center:		5200
Account		Actual		ļ.	Adopted Budget		Adopted Budget
Summary		2019 - 2020			2020 - 2021		2021 - 2022
Personnel	Services		964,465	\$	14,768,934	\$	15,335,916
Operating I	Expenses		14,246		21,030		18,880
Capital Out			-		-		-
Debt Servi	ce		-		-		-
	Total	\$ 15,9	78,710	\$	14,789,964	\$	15,354,796
			Buc	lgetary			
Account				P	Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	<u>Personne</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				9,026,002		9,391,794
10-13		ries & Wages			-		-
10-14	Overtime				<u>-</u>		-
10-15	Salary Ince				79,671		88,845
10-16	Holiday Pa	-			460,540		449,410
10-21	FICA Taxe				692,219		717,235
10-22		t Contributions			2,391,967		2,473,219
10-23		Ith Insurance			1,981,259		2,024,931
10-24	workers' (Compensation	-4-1-	Φ.	137,276	_	190,482
		ı	otals	\$	14,768,934	\$	15,335,916
	Operating	Evnences					
31		Expenses al Services		\$		l œ	
32		g & Auditing		φ	-	\$	-
34	Contractua	-			250		250
35	Investigati				200		230
40	Travel	JIIS			_		_
41		cation Services			_		_
42	Transporta				-		-
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				110		110
46	Repair & N	Maintenance			850		850
47	Printing &	Binding			3,000		3,000
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools & Eq	μip		3,450		3,320
52	Operating	Supplies			10,240		8,220
54	Books/Sub	scriptions/Dues			50		50
55	Training				3,080		3,080
		7	otals	\$	21,030	\$	18,880
	Capital O						
64	Equipmen	t		\$	-	\$	-
_,	Debt Serv			•			
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	NDS Community Pol Section	icing		Cost Center:		5210
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 2020			2020 - 2021		2021 - 2022
Personnel	Services	\$ 1,8	98,994	\$	1,883,391	\$	1,901,661
Operating I	Expenses		5,226		11,210		17,580
Capital Out	tlay		2,445		9,220		-
Debt Servi	ce		-		-		-
	Total	\$ 1,9	06,664	\$	1,903,821	\$	1,919,241
			Buc	getar			
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	Personne			_			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,169,501		1,180,566
10-13		ries & Wages			-		-
10-14	Overtime	C.			- 0.050		- 0.005
10-15	Salary Ince				9,053		9,295
10-16	Holiday Pa	-			9,230		15,200
10-21	FICA Taxe	s t Contributions			84,136		86,124
10-22 10-23		Ith Insurance			281,819 311,186		292,704
10-23		Compensation			18,466		288,313 29,459
10-24	Workers	•	otals	\$	1,883,391	\$	1,901,661
		1	Ulais	φ	1,003,391	Ψ	1,901,001
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	*	_
34	Contractua	-			5,160		5,160
35	Investigati				-		-
40	Travel				-		_
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			1,000		1,000
47	Printing &	Binding			800		830
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	-	plies/Small Tools & Eq	uip		1,300		7,260
52	Operating				1,600		1,650
54		scriptions/Dues			450		480
55	Training				900		1,200
		Т	otals	\$	11,210	\$	17,580
	<u>.</u>						
	Capital O			•	0.000		
64	Equipmen	Į.		\$	9,220	\$	-
	Daht Or						
71	Debt Serv			Φ.		<u>_</u>	
71	Debt Servi	CE		\$	-	\$	-

Departmer	nt:	Crime Prevention	۱&		Cost Center:		5140
		Community A	wareness				
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20			2020 - 2021		2021 - 2022
Personnel		\$	383,931	\$	457,219	\$	-
Operating E			7,015		23,860		-
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	390,946	\$	481,079	\$	-
			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
10.44	Personne			_		_	
10-11	Salary of S			\$	205.044	\$	-
10-12	Regular Sa				305,341		-
10-13		ries & Wages			-		-
10-14	Overtime				- 2.007		-
10-15	Salary Ince				2,897		-
10-16	Holiday Pa FICA Taxe	-			3,480		-
10-21		t Contributions			23,289		-
10-22 10-23		Ith Insurance			79,337		-
10-23		Compensation			38,541 4,334		-
10-24	Workers	Joinpensation	Totals	.		٠,	-
			Totals	\$	457,219	\$	-
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Φ	-	Ψ	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	5113			5,230		_
41		ation Services			0,200		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				-		_
45	Insurance	20000			-		_
46		1aintenance			-		_
47	Printing &				2,000		_
48	_	vice Activities			13,430		_
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		530		_
52	Operating				400		_
54		scriptions/Dues			420		_
55	Training				1,850		_
	3		Totals	\$	23,860	\$	_
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
				<u> </u>			
							

Departmer	nt:	Special Operation	s		Cost Center:		5300
Account		Division Actual		l	Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	239,713	\$	243,562	\$	250,593
Operating I	Expenses	ľ	31,446	ļ '	2,390		2,110
Capital Out			-		, -		· -
Debt Service	-		-		-		-
	Total	\$	271,159	\$	245,952	\$	252,703
			Buc	dgetar	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
,, ,,	Personne						
10-11	Salary of S			\$	470.050	\$	475.000
10-12	Regular Sa				170,659		175,303
10-13	Otner Sala	ries & Wages			-		-
10-14 10-15	Salary Ince	ontivos			1,569		1,569
10-15	Holiday Pa				1,509		1,509
10-10	FICA Taxe	-			13,047		13,250
10-21		t Contributions			35,804		37,447
10-22		Ith Insurance			20,346		19,558
10-24		Compensation			2,137		3,466
''		, , , , , , , , , , , , , , , , , , ,	Totals	\$	243,562	\$	250,593
					-,	ļ [*]	,
	Operating	<u>Expenses</u>					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				1,290		1,230
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				220		-
46	•	/laintenance			-		-
47	Printing &	_			150		150
48 49		vice Activities rges & Obligations			-		-
51		plies/Small Tools &	Equip		200		200
52	Onice Sup	•	Lquip		130		130
54		scriptions/Dues			100		100
55	Training	3301 ptions/ Ducs			300		300
	. ranning		Totals	\$	2,390	\$	2,110
					_,	Ĭ .	_,
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Account Actual Adopted Budget 2020 - 2021 2021 - 2022	Departmer	nt:	Patrol Support			Cost Center:		5330
Summary								
Personnel Services \$ 168,049 \$ 145,464 \$ 158,668 Operating Expenses 74 1,260 1,330 Capital Outlay								· · · · · · · · · · · · · · · · · · ·
Operating Expenses Capital Outlay 74 capital Outlay 1,260 capital Outlay 1,330 capital Outlay 2,330 capital Outlay 2,330 capital Outlay 2,330 capital Outlay 2,331 capital Outlay 2,331 capital Outlay 2,331 capital Outlay 2,331 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay 3,330 capital Outlay <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td></t<>							_	
Capital Outlay			 \$		\$	•	\$	
Debt Service				/4		1,260		1,330
Number		-		-		-		-
Account Number	Debt Service		Φ.	400.400	_	440.704	_	450,000
Account Number Account Title Adopted Budget 2020 - 2021 2021 - 2022		lotal	[\$				\$	159,999
Number	Account			Duc	ugeta I		ı	Adapted Dudget
10-11	l l	A coount T	itla					
10-11	Number					2020 - 2021		2021 - 2022
10-12 Regular Salaries 95,199 97,681 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary Incentives 966 1,207 10-16 Holiday Pay - 1,100 10-21 FICA Taxes 7,091 7,175 10-22 Retirement Contributions 24,470 25,217 10-23 Life & Health Insurance 16,669 24,561 10-24 Workers' Compensation 1,069 1,728 Totals 145,464 \$ 158,669 Operating Expenses - 31 Professional Services - 32 Accounting & Auditing - 34 Contractual Services - 35 Investigations - - 40 Travel 500 500 41 Communication Services - - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 10 10 48 Public Service Activities - - 49 Other Charges & Obligations - - 50 Training 500 500 Totals 1,260 1,330 Capital Outlay Equipment \$ - \$ - Debt Service	10 11				L .		٠	
10-13	l	-			Φ	05 100	Φ	07 691
10-14 Overtime	1	-				95, 199		91,001
10-15	1		ines & wages			-		-
10-16	1	-	antivos			-		1 207
10-21	1	-				900		
10-22	1	-	-			7 001		
10-23	1	_						
10-24	1		_					
Totals \$ 145,464 \$ 158,669	1							
Section Service Section Service Section Service Section Service Section Service Section Service Section Service Section Service Section Service Section Service Section Service Section Service Section Section Service Section Sect	10-24	Workers	Joinpensation	Totale	l e		l œ	
31				าบเลเร	Ψ	145,404	Ψ	130,009
31		Operating	Evnoncos					
32	31				l ¢	_	¢	_
34	l -				Ψ	_	Ψ	_
35	l -		-			_		_
40	l -	-				_		_
41 Communication Services - - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 10 10 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 100 100 52 Operating Supplies 150 220 54 Books/Subscriptions/Dues - - 55 Training 500 500 Totals 1,260 \$ 1,330 64 Equipment \$ - \$ - Debt Service - \$ - \$ -		_	0110			500		500
42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 10 10 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 100 100 52 Operating Supplies 150 220 54 Books/Subscriptions/Dues - - 55 Training 500 500 Totals 1,260 \$ 1,330 64 Equipment \$ - \$ -	1		cation Services			-		-
43	l l	-				-		-
44 Rentals & Leases - - - 45 Insurance - - - 46 Repair & Maintenance - - - 47 Printing & Binding 10 10 48 Public Service Activities - - - 49 Other Charges & Obligations - - - 51 Office Supplies/Small Tools & Equip 100 100 52 Operating Supplies 150 220 54 Books/Subscriptions/Dues - - 55 Training 500 500 Totals \$ 1,260 \$ 64 Equipment \$ - \$ 64 Equipment \$ - \$ -	1	•				-		-
45	1	•				-		<u>-</u>
46 Repair & Maintenance - - 47 Printing & Binding 10 10 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 100 100 52 Operating Supplies 150 220 54 Books/Subscriptions/Dues - - 55 Training 500 500 Totals \$ 1,260 \$ 64 Capital Outlay \$ - \$ Equipment \$ - \$ - Debt Service	l l		20000			-		-
47 Printing & Binding 10 10 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 100 100 52 Operating Supplies 150 220 54 Books/Subscriptions/Dues - - 55 Training 500 500 Totals 1,260 \$ 1,330 64 Equipment \$ - \$ - Debt Service \$ - \$ -	1		//aintenance			-		_
48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 100 100 52 Operating Supplies 150 220 54 Books/Subscriptions/Dues - - - 55 Training 500 500 500 Totals \$ 1,260 \$ 1,330 Capital Outlay Equipment \$ - \$ - Debt Service - \$ - \$	I - I					10		10
49 Other Charges & Obligations -		•	•			-		-
51 Office Supplies/Small Tools & Equip 100 100 52 Operating Supplies 150 220 54 Books/Subscriptions/Dues - - - 55 Training 500 500 500 Totals \$ 1,260 \$ 1,330 64 Equipment \$ - \$ - Debt Service * - \$ -	1					_		_
52 Operating Supplies 150 220 54 Books/Subscriptions/Dues - - - 55 Training 500 500 500 Totals \$ 1,260 \$ 1,330 64 Equipment \$ - \$ - Debt Service \$ - \$ -				Equip		100		100
54 Books/Subscriptions/Dues - - 500 500 500 500 500 500 500 500 500 500 1,330 1,330 500			•					
55 Training 500 500 Totals \$ 1,260 \$ 1,330 64 Equipment \$ - \$ - Debt Service \$ - \$ -	1		• •			-		-
Totals \$ 1,260 \$ 1,330 Capital Outlay			•			500		500
64 Capital Outlay Equipment \$ - \$ - Debt Service		3		Totals	\$		\$	
64 Equipment \$ - \$ - Debt Service					'	,		,
64 Equipment \$ - \$ - Debt Service		Capital O	utlay					
Debt Service	64				\$	-	\$	-
		Debt Serv	ice					
	71				\$	-	\$	-
 								

Departmen	nt:	Mental Health Uni	t		Cost Center:		5133
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	482,105	\$	458,105	\$	1,459,024
Operating I	Expenses		108,361		31,530		484,910
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	590,466	\$	489,635	\$	1,943,934
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
		l Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				299,710		958,329
10-13		aries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inc				3,621		4,070
10-16	Holiday Pa	-			2,370		3,220
10-21	FICA Taxe	es			22,423		71,031
10-22	Retiremen	t Contributions			77,817		188,536
10-23	Life & Hea	lth Insurance			47,830		211,276
10-24	Workers' (Compensation			4,334		22,562
			Totals	\$	458,105	\$	1,459,024
	Operating	<u>Expenses</u>					
31		nal Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	-
34		al Services			9,590		422,550
35	Investigati				9,390		422,330
40	Travel	OHS			5,830		11,830
41		cation Services			5,030		11,000
42	Transporta						_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	Loaded			_		_
46		//aintenance			_		_
47	Printing &				60		340
48		vice Activities			-		J 1 0
49		rges & Obligations			_		15,000
51		plies/Small Tools &	Equip		600		23,830
52	Onice Sup	•	Lquip		5,760		1,880
54		oscriptions/Dues			8,100		6,300
55	Training	oscriptions/Dues			1,590		3,180
33	Trailing		Totals	\$	31,530	•	484,910
			าบเสเร	Ψ	31,330	\$	404,910
	Capital O	utlay					
64	Equipmen			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Canine Unit			Cost Center:		5331
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20			2020 - 2021		2021 - 2022
Personnel	Services	\$	1,872,999	\$	1,684,087	\$	1,784,157
Operating I	Expenses		44,495		44,230		44,470
Capital Out	tlay		23,262		26,260		-
Debt Servi	ce		-		-		-
	Total	\$	1,940,755	\$	1,754,577	\$	1,828,627
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
		l Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular S				1,044,059		1,098,392
10-13	Other Sala	aries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inc				10,019		10,019
10-16	Holiday Pa	ay			39,200		44,180
10-21	FICA Taxe	es			79,063		82,856
10-22	Retiremen	t Contributions			278,051		290,733
10-23	Life & Hea	Ith Insurance			218,615		233,722
10-24	Workers' (Compensation			15,080		24,255
			Totals	\$	1,684,087	\$	1,784,157
	0	. F					
0.4		<u>Expenses</u>		_	40.000	_	40.000
31		al Services		\$	12,000	\$	12,000
32		g & Auditing			- 0.400		2.400
34 25		al Services			2,100		2,100
35 40	Investigati Travel	OHS			- 2.220		- 0.050
40		cation Services			3,330		2,650
	_				-		-
42	Transporta				50		50
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	A - i t			-		-
46	•	//aintenance			- 440		-
47	Printing &				140		140
48		vice Activities			-		4.040
49		rges & Obligations					1,340
51	-	plies/Small Tools &	Equip		2,500		2,500
52	Operating				21,320		21,280
54		scriptions/Dues			1,050		1,050
55	Training			_	1,740		1,360
			Totals	\$	44,230	\$	44,470
	Capital O	utlay					
64	Equipmen			\$	26,260	\$	-
	Dobt Som	ico					
71	Debt Servi Debt Servi			\$	-	\$	-

Department: Marine & Environmental Lands Unit					Cost Center:		5333
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 2020)		2020 - 2021		2021 - 2022
Personnel	Services		,164,273	\$	1,059,164	\$	1,516,674
Operating I	Expenses		89,141		87,660		115,980
Capital Out			59,141		27,200		-
Debt Servi	ce		-		-		-
	Total	\$ 1.	,312,555	\$	1,174,024	\$	1,632,654
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	<u>Personne</u>						
10-11	Salary of S			\$	=	\$	-
10-12	Regular Sa				677,837		957,295
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				5,070		3,863
10-16	Holiday Pa	•			21,360		21,810
10-21	FICA Taxe				51,054		72,992
10-22		t Contributions			120,564		233,655
10-23		Ith Insurance			172,533		203,565
10-24	workers' C	Compensation	T-4-1-	_	10,746	_	23,494
			Totals	\$	1,059,164	\$	1,516,674
	Operating	Evnonoso					
31		Expenses al Services		\$	540	\$	540
32		g & Auditing		Ψ	340	Ψ	340
34	Contractua	-			-		-
35	Investigation				_		_
40	Travel	5115			3,170		7,170
41		ation Services			1,210		1,210
42	Transporta						-,2.0
43	Utility Serv				-		_
44	Rentals &				700		750
45	Insurance				-		-
46	Repair & N	/laintenance			17,300		18,100
47	Printing &	Binding			180		180
48		vice Activities			-		-
49	Other Cha	rges & Obligations			2,000		2,000
51	Office Sup	plies/Small Tools & E	quip		5,150		25,500
52	Operating	Supplies			54,420		57,540
54	Books/Sub	scriptions/Dues			860		860
55	Training				2,130		2,130
			Totals	\$	87,660	\$	115,980
	Capital Ou						
64	Equipment	t		\$	27,200	\$	-
	B 1 4 5	_					
	Debt Serv			_		_	
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Underwater Sea	arch		Cost Center:	5337		
		& Recovery	Team					
Account		Actu			Adopted Budget		Adopted Budget	
Summary		2019 - 2			2020 - 2021		2021 - 2022	
Personnel		\$	1,719	\$	-	\$	-	
Operating I	-		16,322		14,420		15,690	
Capital Out	-				4,200		-	
Debt Servio			-		-		-	
	Total	\$	18,041	\$	18,620	\$	15,690	
<u> </u>			Bud	dget		ı		
Account	A (T				Adopted Budget		Adopted Budget	
Number	Account Ti				2020 - 2021		2021 - 2022	
40.44	Personne			_		_		
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				-		-	
10-13		ries & Wages			-		-	
10-14	Overtime	anti va a			-		-	
10-15	Salary Ince				-		-	
10-16 10-21	Holiday Pa FICA Taxe	-			-		-	
10-21		s t Contributions			-		-	
10-22		Ith Insurance			-		-	
10-23		Compensation			-		-	
10-24	WOIKEIS C	Joinpensation	Totals	\$	-	\$	-	
			Totals	Ψ	-	Ψ	-	
	Operating	<u>Expenses</u>						
31		al Services		\$	_	\$	_	
32		g & Auditing		*	_	*	_	
34	-	al Services			-		_	
35	Investigation				-		_	
40	Travel				710		710	
41		ation Services			-		-	
42	Transporta	ation			100		100	
43	Utility Serv				-		-	
44	Rentals &				-		_	
45	Insurance				-		-	
46	Repair & N	/laintenance			6,500		6,500	
47	Printing &	Binding			-		-	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligation	s		-		-	
51	Office Sup	plies/Small Tools	& Equip		4,690		6,510	
52	Operating				600		600	
54	Books/Sub	scriptions/Dues			1,270		1,270	
55	Training				550		-	
			Totals	\$	14,420	\$	15,690	
	Capital Ou							
64	Equipment	t		\$	4,200	\$	-	
		_						
_,	Debt Serv							
71	Debt Servi	ce		\$	-	\$	-	

Departmen	nt:	Flight Unit			Cost Center:		5350
Account Summary		Actual 2019 - 20			Adopted Budget 2020 - 2021		Adopted Budget 2021 - 2022
Personnel	Services	\$	1,835,838	\$	2,029,768	\$	1,806,454
Operating I		*	519,101	*	716,462	*	1,544,480
Capital Out	-		9,458		-		-
Debt Servi	-		-		-		_
	Total	\$	2,364,397	\$	2,746,230	\$	3,350,934
		•	Bu	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account T	itle			2020 - 2021		2021 - 2022
		l Services					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,155,556		1,163,975
10-13		aries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inc				10,502		8,088
10-16	Holiday Pa	-			35,620		40,410
10-21	FICA Taxe	- -			87,826		89,395
10-22		t Contributions			376,321		274,349
10-23		lth Insurance			347,735		204,244
10-24	Workers' (Compensation	T-4-1-	_	16,208	_	25,993
			Totals	\$	2,029,768	\$	1,806,454
	Operation	Evnences					
31		<u> Expenses</u> nal Services		\$	1,860	\$	6,860
32		g & Auditing		Ψ	1,000	Ψ	0,000
34		al Services			_		_
35	Investigati				_		_
40	Travel	0113			35,650		32,990
41		cation Services			-		-
42	Transporta				320		500
43	Utility Serv				-		-
44	Rentals &				21,040		23,170
45	Insurance				, -		, -
46	Repair & N	/laintenance			212,260		1,010,860
47	Printing &	Binding			50		50
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			106,590		176,090
51	Office Sup	plies/Small Tools &	Equip		3,100		1,720
52	Operating	Supplies			157,362		131,160
54	Books/Sub	scriptions/Dues			5,600		5,680
55	Training				172,630		155,400
			Totals	\$	716,462	\$	1,544,480
	_						
	Capital O						
64	Equipmen	t		\$	-	\$	-
	Dak4 0-						
71	Debt Serv			 		٠	
71	Debt Servi	lo c		\$	-	\$	-

Account Actual Actual Adopted Budget 2021 - 2022	Department: Special Services					Cost Center:		5340		
Summary										
Personnel Services \$ 480,113 \$ 405,064 \$ 425,872								·		
Operating Expenses Capital Outlay 852 capital Outlay 4,260 capital Outlay 4,320 capital Outlay 4,320 capital Outlay 4,320 capital Outlay 4,320 capital Outlay 4,320 capital Outlay 4,320 capital Outlay 4,320 capital Outlay 4,320 capital Outlay 2,320 capital Outlay 4,320 capital Outlay 4,320 capital Outlay 4,320 capital Outlay 4,320 capital Outlay 2,320 capital Outlay 4,320 capital Outlay <							_			
Total \$ 480,966 \$ 409,324 \$ 430,192			 \$		\$		\$			
Debt Service				852		4,260		4,320		
Total \$ 480,966 \$ 409,324 \$ 430,192		-		-		-		-		
Account Number Account Title 2020 - 2021 2021 - 2022	Debt Service		Φ.	400.000	_	400.004	_	100.100		
Account Number Account Title Account Title 2020 - 2021 2021 - 2022		l otal	[\$				\$	430,192		
Number	Account			Duc	igeta I	•	ı	Adapted Dudget		
10-11		A coount Ti	Ho			-		-		
10-11	Number					2020 - 2021		2021 - 2022		
10-12 Regular Salaries 264,204 274,426 10-13 Other Salaries & Wages - - -	10 11				.		 			
10-13	-	-			۹	264 204	^a	274.426		
10-14		_				204,204		274,420		
10-15			ines & wages			-		-		
10-16		_	ontivos			2 776		2 120		
10-21		-								
10-22		_	-							
10-23						•				
10-24 Workers' Compensation			_							
Totals \$ 405,064 \$ 425,872										
Operating Expenses \$	10-24	Workers	Joinpensation	Totale	Q		 			
31				TOtals	Ψ	405,004	Ψ	425,072		
31		Operating	Evnoncos							
32	31				l œ		 			
34	_				Ψ	_	Ψ	_		
1	_		-			_		_		
Travel 2,710 2,770 41 Communication Services - - - -	_	_				_				
41 Communication Services - - 42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 30 30 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 200 200 52 Operating Supplies 90 90 54 Books/Subscriptions/Dues - - 55 Training 1,230 1,230 Totals \$ 4,260 \$ 64 Equipment \$ - \$ 64 Equipment \$ - \$		_	5115			2 710		2 770		
42 Transportation - - - 43 Utility Services - - - 44 Rentals & Leases - - - 45 Insurance - - - 46 Repair & Maintenance - - - 47 Printing & Binding 30 30 48 Public Service Activities - - - 49 Other Charges & Obligations - - - 51 Office Supplies/Small Tools & Equip 200 200 52 Operating Supplies 90 90 54 Books/Subscriptions/Dues - - - 55 Training 1,230 1,230 1,230 64 Equipment \$ - \$ - Debt Service - \$ - - -			eation Services			2,7 10		2,110		
43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 30 30 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 200 200 52 Operating Supplies 90 90 54 Books/Subscriptions/Dues - - 55 Training 1,230 1,230 Totals \$ 4,260 \$ 44 Equipment \$ - - 5 Equipment \$ - - 64 Equipment \$ - - 64 Equipment \$ - - 64 Equipment \$ - -		_				_		_		
44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding 30 30 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 200 200 52 Operating Supplies 90 90 54 Books/Subscriptions/Dues - - 55 Training 1,230 1,230 Totals \$ 4,320		•				-		-		
1		•				-		_		
46 Repair & Maintenance - - 47 Printing & Binding 30 30 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 200 200 52 Operating Supplies 90 90 54 Books/Subscriptions/Dues - - 55 Training 1,230 1,230 Totals \$ 4,260 \$ 4,320			20000			-		-		
47 Printing & Binding 30 30 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip 200 200 52 Operating Supplies 90 90 54 Books/Subscriptions/Dues - - 55 Training 1,230 1,230 Totals \$ 4,260 \$ 4,320			/laintenance			-		_		
48 Public Service Activities - </td <td>-</td> <td>•</td> <td></td> <td></td> <td></td> <td>30</td> <td></td> <td>30</td>	-	•				30		30		
49 Other Charges & Obligations - - - 51 Office Supplies/Small Tools & Equip 200 200 52 Operating Supplies 90 90 54 Books/Subscriptions/Dues - - - 55 Training 1,230 1,230 1,230 Totals \$ 4,260 \$ 4,320 64 Capital Outlay \$ - \$ - Debt Service \$ - \$ - -						-		-		
51 Office Supplies/Small Tools & Equip 200 200 52 Operating Supplies 90 90 54 Books/Subscriptions/Dues - - - 55 Training 1,230 1,230 1,230 Totals \$ 4,260 \$ 4,320 64 Equipment \$ - \$ - Debt Service \$ - \$ -						_		_		
52 Operating Supplies 90 90 54 Books/Subscriptions/Dues - - 55 Training 1,230 1,230 Totals \$ 4,260 \$ 4,320 64 Equipment \$ - \$ - Debt Service \$ - \$ -			•	Equip		200		200		
54 Books/Subscriptions/Dues - - - - - - 1,230 1,230 1,230 1,230 4,320 - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>										
55 Training 1,230 1,230 Totals \$ 4,260 \$ 4,320 64 Equipment \$ - \$ - Debt Service \$ - \$ -			• •			-		-		
Totals \$ 4,260 \$ 4,320 Capital Outlay Equipment \$ - \$ - Debt Service			•			1.230		1.230		
64 Capital Outlay Equipment \$ - \$ Debt Service		3		Totals	\$		\$			
64 Equipment \$ - \$ - Debt Service					'	,		,		
64 Equipment \$ - \$ - Debt Service		Capital O	utlay							
Debt Service	64				\$	-	\$	-		
		Debt Serv	ice							
	71				\$	-	\$	-		

Departmen	nt:	Field Training Un	it		Cost Center:		5131
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	278,964	\$	247,939	\$	265,994
Operating I	Expenses		5,802		6,990		12,980
Capital Out	lay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	284,766	\$	254,929	\$	278,974
			Bu	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				156,725		164,564
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,569		2,414
10-16	Holiday Pa	-			-		530
10-21	FICA Taxe				11,591		11,865
10-22		t Contributions			40,314		42,204
10-23		Ith Insurance			35,483		40,951
10-24	Workers' C	Compensation	T-4-1-	_	2,257	_	3,466
			Totals	\$	247,939	\$	265,994
	0	F					
31		Expenses al Services		<u>_</u>		ļ "	
32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	J115			1,200		1,250
41		ation Services			1,200		1,230
42	Transporta				_		
43	Utility Serv				_		_
44	Rentals &				-		_
45	Insurance	200000			-		-
46		1aintenance			-		_
47	Printing &				20		20
48	•	vice Activities					
49		rges & Obligations			_		_
51		plies/Small Tools &	Equip		240		540
52	Operating	•			1,530		1,530
54		scriptions/Dues			-		· -
55	Training	•			4,000		9,640
	_		Totals	\$	6,990	\$	12,980
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Reserve Deputy U	nit		Cost Cen	iter:		5	132
Account		Actual			Adopted Budget			Adopted Budget	
Summary		2019 - 202	20		2020 - 2021			2021 - 2022	
Personnel	Services	\$	-	\$		-	\$		-
Operating I	Expenses		100		7	720			720
Capital Out	tlay		-			-			-
Debt Servio	ce		-			-			-
	Total	\$	100	\$	7	720	\$		720
			Bud	dgeta	ıry				
Account					Adopted Budget			Adopted Budget	
Number	Account Ti	tle			2020 - 2021			2021 - 2022	
	<u>Personne</u>	•							
10-11	Salary of S			\$		-	\$		-
10-12	Regular Sa					-			-
10-13		ries & Wages				-			-
10-14	Overtime					-			-
10-15	Salary Ince					-			-
10-16	Holiday Pa	-				-			-
10-21	FICA Taxe					-			-
10-22		t Contributions				-			-
10-23		Ith Insurance				-			-
10-24	Workers' (Compensation				-			-
			Totals	\$		-	\$		-
	Operating	Expenses							
31		al Services		\$		_	\$		_
32		g & Auditing		*		_	Ψ		_
34		al Services				_			_
35	Investigation					_			_
40	Travel					_			_
41		ation Services				_			_
42	Transporta	ation				_			_
43	Utility Serv					-			_
44	Rentals &					-			-
45	Insurance					-			-
46	Repair & N	/laintenance				-			-
47	Printing &	Binding			3	390			390
48	Public Ser	vice Activities				-			-
49	Other Cha	rges & Obligations				-			-
51	Office Sup	plies/Small Tools &	Equip		•	100			100
52	Operating	Supplies			2	230			230
54	Books/Sub	scriptions/Dues				-			-
55	Training					-			-
			Totals	\$	7	720	\$		720
	Canital O	ıtlav							
64	Capital Ou Equipment			\$			\$		
04	_quipinem	L		Ψ		-	φ		-
	Debt Serv	ice							
71	Debt Servi			\$		-	\$		-

Department: Major Acciden Team		Major Accident In Team	vestigation	1	Cost Center:		5327
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	405,476	\$	356,438	\$	372,137
Operating I	Expenses		25,530		38,950		27,610
Capital Out	llay		14,149		-		-
Debt Servi	ce		-		-		-
	Total	\$	445,156	\$	395,388	\$	399,747
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
40.44	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				207,462		219,327
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,984		3,984
10-16	Holiday Pa	-			2,750		3,280
10-21	FICA Taxe				14,829		15,823
10-22		t Contributions			54,507		57,132
10-23		Ith Insurance			69,700		67,396
10-24	vvorkers' (Compensation	Tatala	_	3,206	ļ "	5,195
			Totals	\$	356,438	\$	372,137
	Operation	Evnences					
24		Expenses		<u>۴</u>		_ ا	
31		al Services		\$	-	\$	-
32 34		g & Auditing al Services			-		-
3 4 35					-		-
35 40	Investigati Travel	ons			11 000		12 120
40		cation Services			11,800		12,120
42	Transporta				990		990
43	Utility Serv				990		990
43	Rentals &				_		_
45	Insurance	Leases			_		_
46		/laintenance			_		_
47	Printing &				_		_
48	•	vice Activities			_		_
49		rges & Obligations			1,990		2,340
51		plies/Small Tools &	Fauin		2,100		2,100
52	Operating		Ечигр		1,870		1,910
54		scriptions/Dues			180		180
55	Training	occupation of Baco			20,020		7,970
00	rraining		Totals	\$	38,950	\$	27,610
			· Juio	*	00,000	*	21,010
	Capital O	utlav					
64	Equipmen			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
				ļ .		ļ .	

Departmer	nt:	DUI Unit			Cost Center:		5335
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	1,000,615	\$	908,889	\$	939,096
Operating I	Expenses		87,693		81,340		78,090
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	1,088,308	\$	990,229	\$	1,017,186
			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne			l .		١.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				548,944		581,232
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				4,708		5,674
10-16	Holiday Pa	-			20,720		20,960
10-21	FICA Taxe				40,731		43,219
10-22		t Contributions			137,303		145,518
10-23		Ith Insurance			147,875		128,627
10-24	Workers' C	Compensation	-		8,608	_	13,866
			Totals	\$	908,889	\$	939,096
	• "	_					
0.4		<u>Expenses</u>		_	F0 000	_	50,000
31		al Services		\$	50,000	\$	50,000
32 34	Contractua	g & Auditing			-		-
35	_				-		-
40	Investigation Travel	JIIS			10,000		10,320
40		ation Services			10,000		10,320
42	Transporta				190		200
43	Utility Serv				190		200
44	Rentals &				630		630
45	Insurance	Loadod			-		-
46		1aintenance			3,020		3,020
47	Printing &				320		320
48	•	vice Activities			-		-
49		rges & Obligations			_		_
51		plies/Small Tools &	Equip		2,420		2,420
52	Operating	•			7,300		7,300
54		scriptions/Dues			-		-
55	Training	•			7,460		3,880
	J		Totals	\$	81,340	\$	78,090
					·		·
	Capital Ou	<u>utlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Department: Special Events Unit				Cost Center:		5339	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	647,939	\$	567,284	\$	593,797
Operating I	Expenses		15,954		21,870		22,370
Capital Out	tlay		10,465		155,000		8,400
Debt Servi	ce		-		-		-
	Total	\$	674,358	\$	744,154	\$	624,567
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	Personne			١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular S				351,833		374,696
10-13		ries & Wages			-		-
10-14	Overtime				<u>-</u>		-
10-15	Salary Inc				5,311		5,553
10-16	Holiday Pa	-			5,240		2,070
10-21	FICA Taxe				25,930		27,440
10-22		t Contributions			77,534		82,524
10-23		Ith Insurance			96,033		92,853
10-24	workers' (Compensation	.		5,403	_	8,661
			Totals	\$	567,284	\$	593,797
	0	. F					
24		Expenses		 		ļ "	
31		al Services		\$	-	\$	-
32 34		g & Auditing al Services			10.700		4.250
3 4 35					10,700		4,350
40	Investigati Travel	0115			3,800		3,800
41		cation Services			5,000		3,000
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	200000			_		_
46		/laintenance			300		500
47	Printing &				550		550
48	_	vice Activities			-		-
49		rges & Obligations			_		_
51		plies/Small Tools &	Equip		3,600		9,450
52	Operating				2,350		3,150
54		scriptions/Dues			, -		, -
55	Training	•			570		570
	9		Totals	\$	21,870	\$	22,370
					,		,
	Capital O	<u>utlay</u>					
64	Equipmen			\$	155,000	\$	8,400
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departme	partment: Perimeter Unit				Cost Center:		5346
Account	Actual				Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	593,211	\$	525,568	\$	542,920
Operating	Expenses		-		370		370
Capital Ou	tlay		-		-		-
Debt Servi					-		-
	Total	\$	593,211	\$	525,938	\$	543,290
	Г		Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
40.44	Personne						
10-11	Salary of S			\$	- 040 400	\$	- 004.000
10-12	Regular Sa				310,433		321,960
10-13	Otner Sala	ries & Wages			-		-
10-14 10-15	_	antivoo			3,259		3,259
10-15	Salary Ince Holiday Pa				16,510		16,820
10-16	FICA Taxe	-			22,732		23,783
10-21		t Contributions			74,728		79,818
10-22		Ith Insurance			93,572		90,347
10-24		Compensation			4,334		6,933
10 21	Workers	Somponoation	Totals	\$	525,568	\$	542,920
			rotaio	*	020,000	*	012,020
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		`	-		-
34		al Services			-		-
35	Investigati	ons			-		-
40	Travel				-		-
41	Communic	cation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		/laintenance			-		-
47	Printing &	-			40		40
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		100		100
52	Operating				230		230
54		scriptions/Dues			-		-
55	Training		.	_	- 070		- 070
			Totals	\$	370	\$	370
	Canital O	utlav					
64	Capital O			٠		٠,	
64	Equipment	L		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DON OUN			"	-	"	-
	L						

Departme	nt:			Cost Center:		5347	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	612,239	\$	565,262	\$	590,909
Operating I	Expenses		10		1,200		1,260
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	612,249	\$	566,462	\$	592,169
			Bu	dgetar	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	<u>Personne</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				335,404		353,709
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,328		1,328
10-16	Holiday Pa	-			10,360		10,320
10-21	FICA Taxe				23,866		25,260
10-22		t Contributions			79,674		86,155
10-23		Ith Insurance			109,227		105,476
10-24	vvorkers' C	Compensation	T-4-1-	_	5,403	_	8,661
			Totals	\$	565,262	\$	590,909
	Operating	Evnoncoo					
31		Expenses al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	-
34	Contractua	-			-		-
35	Investigation				_		_
40	Travel	5115			_		_
41		ation Services			_		_
42	Transporta				-		-
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				_		_
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			50		50
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			770		770
51	Office Sup	plies/Small Tools &	Equip		200		200
52	Operating	Supplies			180		240
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	1,200	\$	1,260
	Capital O						
64	Equipment	t		\$	-	\$	-
	Dobt Some	ico					
71	Debt Servi Debt Servi			\$	<u>-</u>	\$	<u>-</u>
''	DODE OUIVI			*	_	*	_

Department: Airport Unit					Cost Center:		5355
Account Summary		Actual 2019 - 20			Adopted Budget 2020 - 2021		Adopted Budget 2021 - 2022
Personnel	Services	\$	1,597,036	\$	1,503,192	\$	1,529,706
Operating I		ļΨ	887	"	610	"	660
Capital Out	-		-		-		-
Debt Service	-		_		-		_
2021 00111	Total	\$	1,597,924	\$	1,503,802	\$	1,530,366
		17		dgeta			1,000,000
Account				<u> </u>	Adopted Budget		Adopted Budget
Number	Account T	itle			2020 - 2021		2021 - 2022
	Personne	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			944,264		955,274
10-13	Other Sala	aries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inc	entives			5,794		4,829
10-16	Holiday Pa	ay			46,090		49,280
10-21	FICA Taxe	es			72,106		73,469
10-22	Retiremen	t Contributions			227,300		241,767
10-23	Life & Hea	lth Insurance			194,695		184,299
10-24	Workers' (Compensation			12,943		20,788
			Totals	\$	1,503,192	\$	1,529,706
	Operating	<u>Expenses</u>					
31		nal Services		\$	_	\$	_
32		g & Auditing		"	_	"	
34		al Services			_		_
35	Investigati				-		_
40	Travel	0110			-		_
41		cation Services			-		_
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				_		_
45	Insurance				_		_
46		/laintenance			_		_
47	Printing &				60		120
48		vice Activities			-		-
49		rges & Obligations			_		_
51		plies/Small Tools &	Equip		250		250
52	Operating				300		290
54		scriptions/Dues			-		_
55	Training				-		-
	J		Totals	\$	610	\$	660
	Capital O	utlav					
64	Equipmen			\$	-	\$	-
	Debt Serv	rice					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Youth Education	&		Cost Center:		5500
		Administrative	Services	Divisio	n		
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20			2020 - 2021		2021 - 2022
Personnel		\$	223,705	\$	227,811	\$	244,471
Operating I			2,280		570		560
Capital Out	-		-		-		-
Debt Servio			-		-		-
	Total	\$	225,985	\$	228,381	\$	245,031
			Bue	dgetaı	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
40.44	Personnel			_		_	
10-11	Salary of S			\$	450,000	\$	450 444
10-12	Regular Sa				156,269		159,111
10-13		ries & Wages			-		-
10-14	Overtime	4:			4.500		4.500
10-15	Salary Ince				1,569		1,569
10-16	Holiday Pa FICA Taxe	-			- 14 060		- 11 604
10-21 10-22		t Contributions			11,263 21,395		11,604 31,278
10-22		Ith Insurance			35,178		37,443
10-23		Compensation			2,137		3,466
10-24	Workers	Joinpensation	Totals	\$	227,811	\$	244,471
			าบเสเร	Ψ	221,011	Ψ	244,471
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		"	_	"	
34	Contractua	-			_		_
35	Investigation				-		_
40	Travel				_		_
41		ation Services			_		_
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	/laintenance			-		-
47	Printing &	Binding			40		40
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		500		500
52	Operating	Supplies			30		20
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	570	\$	560
	Capital Ou						
64	Equipment	t		\$	-	\$	-
	Debt Serv			l .		١.	
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Youth Education	Section		Cost Center:		5360
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	186,224	\$	156,335	\$	167,629
Operating I	Expenses		1,531		3,490		3,840
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	187,755	\$	159,825	\$	171,469
			Bu	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne					١.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				102,570		105,664
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,086		1,086
10-16	Holiday Pa	-			640		680
10-21	FICA Taxe				7,438		7,452
10-22		t Contributions			26,540		27,064
10-23		Ith Insurance			16,992		23,955
10-24	workers' C	Compensation	T-4-1-	_	1,069	_	1,728
			Totals	\$	156,335	\$	167,629
	Operation	Evnences					
31		Expenses al Services		\$		l œ	
32		g & Auditing		Φ	-	\$	-
34	Contractua	-			-		-
35	Investigation				-		-
40	Travel	5115			1,960		2,250
41		ation Services			1,000		2,200
42	Transporta				-		<u>-</u>
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				-		_
46	Repair & M	Maintenance			-		-
47	Printing &	Binding			10		10
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		100		170
52	Operating	Supplies			290		280
54	Books/Sub	scriptions/Dues			-		-
55	Training				1,130		1,130
			Totals	\$	3,490	\$	3,840
	Capital Ou						
64	Equipment	t		\$	-	\$	-
	Dobt Com	ioo					
71	Debt Serv Debt Servi			\$	_	\$	_
' '	Dept Oct A			"	-	"	-

Departmen	nt:	School Resource	Officer Un	it	Cost Center:		5361
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	3,261,255	\$	3,080,468	\$	3,204,305
Operating I	Expenses		13,345		19,170		20,220
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	3,274,601	\$	3,099,638	\$	3,224,525
			Bu	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,911,536		2,029,770
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				20,642		24,022
10-16	Holiday Pa	-			10,120		7,760
10-21	FICA Taxe				138,764		147,956
10-22		t Contributions			472,659		479,291
10-23		Ith Insurance			495,589		465,258
10-24	Workers' C	Compensation			31,158	_	50,248
			Totals	\$	3,080,468	\$	3,204,305
		_					
0.4		Expenses		_		_	
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34 35	Contractua				-		-
40	Investigation Travel	ons			6,460		7,810
40		cation Services			0,400		7,010
42	Transporta				-		-
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	LCGSCS			_		
46		/laintenance			500		_
47	Printing &				830		840
48	_	vice Activities			-		-
49		rges & Obligations			_		_
51		plies/Small Tools &	Equip		620		680
52	Operating	•	_qp		2,030		2,260
54		scriptions/Dues			_,000		_,
55	Training	, cop c c, 2 a. c c			8,730		8,630
	9		Totals	\$	19,170	\$	20,220
				,	,		-,
	Capital Ou	<u>utlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Youth Services U	nit		Cost Center:		5362
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	523,459	\$	498,101	\$	463,140
Operating I	Expenses		4,444		10,180		12,560
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	527,903	\$	508,281	\$	475,700
			Bu	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	<u>Personne</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				309,075		305,182
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				3,863		2,776
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe				21,009		22,113
10-22		t Contributions			63,447		62,973
10-23		Ith Insurance			95,304		61,435
10-24	Workers' (Compensation			5,403		8,661
			Totals	\$	498,101	\$	463,140
		_					
0.4		Expenses		_		_	
31		al Services		\$	-	\$	-
32 34	Contractua	g & Auditing			-		-
35	_				-		-
40	Investigation	ons			2,620		3,070
40		cation Services			2,020		3,070
42	Transporta				-		-
43	Utility Serv				_		_
44	Rentals &						
45	Insurance	Loaded			200		200
46		/laintenance			-		500
47	Printing &				110		110
48	•	vice Activities			-		-
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		1,940		2,060
52	Operating	•	-1		4,610		5,330
54		scriptions/Dues			-		-
55	Training				700		1,290
	3		Totals	\$	10,180	\$	12,560
					•	ļ ·	,
	Capital Ou	<u>utlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Youth Safety Sec	tion		Cost Center:		5370
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	170,784	\$	153,570	\$	162,978
Operating	Expenses		1,492		1,640		2,110
Capital Ou	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	172,277	\$	155,210	\$	165,088
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				94,839		101,592
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,086		1,086
10-16	Holiday Pa	-			-		650
10-21	FICA Taxe				6,710		7,280
10-22		t Contributions			24,410		26,056
10-23		Ith Insurance			25,456		24,586
10-24	Workers' (Compensation	-		1,069		1,728
			Totals	\$	153,570	\$	162,978
		_					
0.4		Expenses		_		_	
31		al Services		\$	-	\$	-
32	Contractua	g & Auditing			-		-
34 35	Investigation				-		-
40	Travel	JIIS			1,000		1,150
41		cation Services			1,000		1,130
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	Loudoo			_		_
46		/laintenance			-		-
47	Printing &				10		10
48		vice Activities			 -		-
49		rges & Obligations			_		-
51		plies/Small Tools &	Equip		200		200
52	Operating				30		20
54		scriptions/Dues			-		-
55	Training	•			400		730
			Totals	\$	1,640	\$	2,110
	Capital O	<u>utlay</u>					
64	Equipment			\$	-	\$	-
	Dobt Som	ico					
71	Debt Servi Debt Servi			\$	_	\$	_
''	DODE GELVI			"	-	"	-
			_				

Departmen	nt:	Operation HOME			Cost Center:		5135
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	791,239	\$	780,112	\$	818,841
Operating I	Expenses		43,742		67,890		48,810
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	834,981	\$	848,002	\$	867,651
			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne					١.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				503,673		532,080
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,052		2,897
10-16	Holiday Pa	-			20,960		23,110
10-21	FICA Taxe				38,184		40,403
10-22		t Contributions			94,646		99,622
10-23		Ith Insurance			110,800		105,135
10-24	Workers' (Compensation	-		9,797		15,594
			Totals	\$	780,112	\$	818,841
		_					
0.4		Expenses		_		_	
31		al Services		\$	-	\$	-
32 34	Contractua	g & Auditing			- 60,000		20.000
_	_				60,000		38,880
35 40	Investigation	ons			3,140		3,250
40		cation Services			3,140		3,230
42	Transporta				-		-
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	LCUSCS			_		
46		/laintenance			_		_
47	Printing &				300		300
48	_	vice Activities			-		-
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		430		310
52	Operating	•	_ 42b		1,770		3,400
54		scriptions/Dues			-		-
55	Training				2,250		2,670
	3		Totals	\$	67,890	\$	48,810
					- ,,,,,,,		-,
	Capital Ou	<u>utlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
						L	

Departmen	nt:	School Crossing (Guard		Cost Center:		5364
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$ 2	2,250,646	\$	2,650,444	\$	3,085,809
Operating I	Expenses		12,289		10,650		10,470
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$ 2	2,262,935	\$	2,661,094	\$	3,096,279
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,528,039		1,576,566
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Inco				-		-
10-16	Holiday Pa	-			210		320
10-21	FICA Taxe	s t Contributions			117,284		117,214
10-22 10-23		Ith Insurance			121,041		191,721
10-23		Compensation			646,542 237,328		894,631 305,357
10-24	Workers	Dompensation	Totals	\$	2,650,444	\$	3,085,809
			TULAIS	Ψ	2,030,444	Ψ	3,003,009
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	-	*	_
34	Contractua	-			200		250
35	Investigati						
40	Travel				2,000		2,000
41	Communic	cation Services			· -		· -
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	•			610		170
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		900		900
52	Operating				6,940		7,150
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	10,650	\$	10,470
	Oc!4-1 O	.tla.					
64	Capital O			 		_	
64	Equipmen	L		\$	-	\$	-
	Dobt Some	ico					
71	Debt Servi Debt Servi			\$		\$	
''	Dent Oct A			"	-	Ψ	-
				Щ			

epartment:	School Guardian	Unit		Cost Center:		5366
count	Actual			Adopted Budget		Adopted Budget
ımmary	2019 - 202	20		2020 - 2021		2021 - 2022
ersonnel Services	\$	594,011	\$	619,035	\$	656,191
perating Expenses	ľ	6,918	ļ ·	10,860	· .	11,380
apital Outlay		, -		-		-
ebt Service		_		-		-
Total	\$	600,929	\$	629,895	\$	667,571
		Bud	dget	ary		
count				Adopted Budget		Adopted Budget
umber Account T	itle			2020 - 2021		2021 - 2022
Personne	l Services					
)-11 Salary of S	Sheriff		\$	-	\$	-
)-12 Regular S	alaries			404,182		404,644
)-13 Other Sala	aries & Wages			-		-
0-14 Overtime				-		-
)-15 Salary Inc	entives			3,380		3,621
)-16 Holiday Pa	ay			2,440		2,000
)-21 FICA Taxe	es			29,903		29,173
)-22 Retiremen	t Contributions			90,858		97,852
)-23 Life & Hea	alth Insurance			81,801		108,502
)-24 Workers' (Compensation			6,471		10,399
		Totals	\$	619,035	\$	656,191
Profession Accounting Contractua Investigati Travel	cation Services ation vices		\$	- - - 6,120 - - - 200	\$	- - - 6,490 - - - -
Repair & N	Maintenance			-		-
Printing &	•			150		150
	vice Activities			-		-
	rges & Obligations			-		-
Office Sup	pplies/Small Tools &	Equip		210		370
2 Operating				250		1,320
	oscriptions/Dues			90		-
5 Training				3,840		3,050
		Totals	\$	10,860	\$	11,380
Capital O	utlay					
Equipmen			\$	-	\$	-
Debt Serv Debt Serv			\$	-	\$	-
Equipn Debt S	nen Serv	nent Service	nent Service	nent \$ Service	nent \$ -	nent \$ - \$

Departmen	nt:	Investigative Ope Bureau	rations		Cost Center:		6000
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	301,113	\$	946,080	\$	1,310,947
Operating I	Expenses		57,062		54,790		56,920
Capital Out			-		-		-
Debt Servi	ce		-		-		-
	Total	\$	358,176	\$	1,000,870	\$	1,367,867
ļ.,,			Bud	dgetary			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
40.44	Personne			_		_	
10-11	Salary of S			\$	- 272 002	\$	- 274 742
10-12 10-13	Regular Sa				272,992		371,743
10-13	Other Sala	ries & Wages			380,910		591,230
10-14	Salary Ince	antives			1,207		1,449
10-13	Holiday Pa				1,207		-
10-10	FICA Taxe	-			62,038		73,336
10-22		t Contributions			181,243		243,064
10-23		Ith Insurance			44,294		26,659
10-24		Compensation			3,396		3,466
		·	Totals	\$	946,080	\$	1,310,947
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				1,560		5,190
41	_	cation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	1-intonon			-		-
46 47	Printing &	Maintenance			100		100
48	_	vice Activities			100		100
49		rges & Obligations			530		530
51		plies/Small Tools &	Fauin		- -		-
52	Operating	•	Ечир		52,000		50,500
54		scriptions/Dues			-		-
55	Training				600		600
	3		Totals	\$	54,790	\$	56,920
							•
	Capital O	utlay					
64	Equipment	t		\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Criminal Investiga	ation		Cost Center:		6100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel		\$	165,487	\$	184,013	\$	181,442
Operating I	Expenses		130,607		143,950		143,730
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	296,094	\$	327,963	\$	325,172
<u> </u>			Bu	dgetar			A. (15) (
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				123,253		126,943
10-13		ries & Wages			-		-
10-14	Overtime	4:			4.500		4 207
10-15	Salary Ince				1,569		1,207
10-16	Holiday Pa	-			- 0.047		- 0.000
10-21	FICA Taxe				9,247		9,223
10-22		t Contributions			31,770		32,303
10-23		Ith Insurance			17,105		10,038
10-24	vvoikeis	Compensation	Totals	<u>.</u>	1,069	٠	1,728
			Totals	\$	184,013	\$	181,442
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		۱ ۹	-	Ψ	-
34	Contractua	-			111,500		111,500
35	Investigation				4,000		3,500
40	Travel	0110			8,030		8,300
41		ation Services			-		-
42	Transporta				310		310
43	Utility Serv				-		-
44	Rentals &				-		_
45	Insurance				-		_
46		/laintenance			-		_
47	Printing &	Binding			500		500
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		11,930		11,550
52	Operating	•			5,230		5,250
54	Books/Sub	scriptions/Dues			430		480
55	Training				2,020		2,340
			Totals	\$	143,950	\$	143,730
	Capital Ou	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Property Crimes			Cost Center:		6110
Account		Section Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	186,206	\$	164,243	\$	170,580
Operating I	Expenses		432		1,430		110
Capital Out			-		-		-
Debt Servi	ce		-		-		-
	Total	\$	186,638	\$	165,673	\$	170,690
			Bu	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				109,897		114,901
10-13		ries & Wages			-		-
10-14	Overtime	4:			-		- 044
10-15	Salary Inco				362		241
10-16	Holiday Pa FICA Taxe	-			7 022		- 0.220
10-21 10-22		t Contributions			7,932		8,328
10-22		Ith Insurance			28,061 16,922		29,054 16,328
10-23		Compensation			1,069		1,728
10-24	Workers	Jonipensation	Totals	\$	164,243	\$	170,580
			Totals	Ψ	104,240	Ψ	170,000
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		*	-	*	-
34	_	al Services			-		_
35	Investigati	ons			-		-
40	Travel				770		-
41	Communic	cation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				330		110
46	•	/laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training		.		330		-
			Totals	\$	1,430	\$	110
	Conital O	ıtlav					
64	Capital O			•		l e	
04	Equipment	L		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
''	DODE OCI VI				-	"	-
						ь	

Departmen	nt:	Burglary & Pawn l	Jnit		Cost Center:		6111
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$ 2	2,121,200	\$	2,082,161	\$	3,001,796
Operating I	Expenses		3,087		6,250		16,800
Capital Out	tlay		-		-		-
Debt Servio	ce		-		-		-
	Total	\$ 2	2,124,288	\$	2,088,411	\$	3,018,596
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,329,089		1,891,417
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				12,796		18,228
10-16	Holiday Pa	-			12,430		22,740
10-21	FICA Taxe				98,441		138,857
10-22		t Contributions			344,806		481,466
10-23		Ith Insurance			266,133		407,502
10-24	workers' C	Compensation	T-4-1-	_	18,466	_	41,586
			Totals	\$	2,082,161	\$	3,001,796
	Operation	Evnences					
31		Expenses al Services		<u>_</u>		٠,	
32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	J115			2,740		9,980
41		cation Services			2,740		5,300
42	Transporta				_		
43	Utility Serv				_		_
44	Rentals &				-		_
45	Insurance	20000			-		_
46		/laintenance			-		_
47	Printing &				-		_
48	•	vice Activities			-		_
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	•			-		680
54		scriptions/Dues			-		330
55	Training				3,510		5,810
			Totals	\$	6,250	\$	16,800
	Capital Ou	utlay					
64	Equipment	t		\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Account Actual 2019 - 2020 2020 - 2021 2021 - 20	dget
Personnel Services \$ 877,650 \$ 829,772 \$ Operating Expenses 3,002 11,720	-
Operating Expenses	22
Capital Outlay	_
Total \$ 880,653 \$ 841,492 \$	-
Total \$ 880,653 \$ 841,492 \$	-
Account Number	
Account Number Account Title 2020 - 2021 2021 - 2021 2021 - 2021	_
Number Account Title 2020 - 2021 2021 - 20 Personnel Services 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 505,152 505,152 10-13 Other Salaries & Wages - - 10-14 Overtime - - 10-15 Salary Incentives 5,432 - 10-16 Holiday Pay 6,360 - 10-21 FICA Taxes 36,026 - 10-22 Retirement Contributions 117,022 10-23 Life & Health Insurance 152,240 Workers' Compensation 7,540 Totals \$ 829,772 \$ Operating Expenses 31 Professional Services \$ - 32 Accounting & Auditing - - 34 Contractual Services - - 40 Travel 8,340 41 Communication Services - - 42	
Personnel Services	-
10-11	22
10-12 Regular Salaries 505,152 10-13 Other Salaries & Wages - -	
10-13	-
10-14	-
10-15	-
10-16	-
10-21	-
10-22	-
10-23	-
Totals	-
Totals \$ 829,772 \$	-
Operating Expenses 31 Professional Services \$ - \$ 32 Accounting & Auditing - - - 34 Contractual Services - - - 35 Investigations - - - 40 Travel 8,340 - - 41 Communication Services - - - 42 Transportation - - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding - - 48 Public Service Activities - -	-
31 Professional Services - \$ 32 Accounting & Auditing - 34 Contractual Services - 35 Investigations - 40 Travel 8,340 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	-
31 Professional Services - \$ 32 Accounting & Auditing - 34 Contractual Services - 35 Investigations - 40 Travel 8,340 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	
32 Accounting & Auditing - 34 Contractual Services - 35 Investigations - 40 Travel 8,340 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	
34 Contractual Services - 35 Investigations - 40 Travel 8,340 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	-
35 Investigations - 40 Travel 8,340 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	-
40 Travel 8,340 41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	-
41 Communication Services - 42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	-
42 Transportation - 43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	-
43 Utility Services - 44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	-
44 Rentals & Leases - 45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	-
45 Insurance - 46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	-
46 Repair & Maintenance - 47 Printing & Binding - 48 Public Service Activities -	-
47 Printing & Binding - 48 Public Service Activities -	-
48 Public Service Activities -	-
	_
To Other Charges & Obligations -	_
51 Office Supplies/Small Tools & Equip	_
52 Operating Supplies 780	_
54 Books/Subscriptions/Dues 330	_
55 Training 2,270	_
Totals \$ 11,720 \$	_
Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι Ι	
Capital Outlay	
64 Equipment \$ - \$	_
Debt Service	
71 Debt Service \$ - \$	-

Departmer	nt:	Digital Forensics	Unit		Cost Center:		6114
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	651,367	\$	706,133	\$	640,510
Operating I	Expenses		78,165		94,520		84,710
Capital Out	tlay		6,012		51,600		-
Debt Servi	ce		-		-		-
	Total	\$	735,544	\$	852,253	\$	725,220
			Bud	dgetary			
Account				4	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				440,386		404,475
10-13		ries & Wages			-		-
10-14	Overtime				- 0.000		4.005
10-15	Salary Ince				3,863		4,225
10-16	Holiday Pa	•			3,500		2,940
10-21	FICA Taxe				31,924		28,864
10-22		t Contributions			113,754		98,732
10-23 10-24		Ith Insurance			105,985 6,721		92,613 8,661
10-24	Workers	Compensation	Totals	\$	706,133	\$	640,510
			TOLAIS	Ψ	700,133	Ψ	040,510
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	_	*	_
34	Contractua	-			-		-
35	Investigation				-		_
40	Travel				7,650		6,060
41	Communic	ation Services			-		-
42	Transporta	ation			500		500
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			60,360		54,890
51	-	plies/Small Tools &	Equip		1,000		1,000
52	Operating	* *			8,000		7,800
54	Books/Sub	scriptions/Dues			520		520
55	Training				16,490		13,940
			Totals	\$	94,520	\$	84,710
	_						
	Capital Ou						
64	Equipment	İ		\$	51,600	\$	-
	Dobt Com	ioo					
71	Debt Servi Debt Servi			\$		\$	
'	Dent Selvi	U C		Ψ	-	Ψ	-
						<u> </u>	

Departmen	nt:	Economic Crimes	Unit		Cost Center:		6116
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	1,501,468	\$	1,513,889	\$	1,631,691
Operating I	Expenses		1,204		11,630		9,220
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	1,502,672	\$	1,525,519	\$	1,640,911
ļ.,,			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne			١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,008,285		1,073,316
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				8,571		9,536
10-16	Holiday Pa	-			4,190		5,690
10-21	FICA Taxe				75,758		80,187
10-22		t Contributions			232,848		258,213
10-23		Ith Insurance			167,898		178,756
10-24	vvorkers' C	Compensation	Tatala	_	16,339	ļ "	25,993
			Totals	\$	1,513,889	\$	1,631,691
	Operating	Evnoncoo					
31		Expenses al Services		\$		a	
32		g & Auditing		ď	-	\$	-
34	Contractua	-			-		-
35	Investigation				-		-
40	Travel	5113			8,070		8,070
41		ation Services			0,070		-
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals &				-		_
45	Insurance				-		_
46		/laintenance			-		_
47	Printing &				750		750
48	•	vice Activities			-		-
49	Other Cha	rges & Obligations			2,160		-
51	Office Sup	plies/Small Tools &	Equip		250		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				400		400
			Totals	\$	11,630	\$	9,220
	Capital Ou	utlay					
64	Equipment	t		\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Criminal Intelligen	nce Unit		Cost Center:		6117
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	887,393	\$	806,873	\$	-
Operating I	Expenses		2,076		12,110		-
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	889,469	\$	818,983	\$	-
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personnel					١.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				508,057		-
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				5,674		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				36,826		-
10-22		Contributions			121,629		-
10-23		th Insurance			128,276		-
10-24	Workers' C	Compensation			6,411		-
			Totals	\$	806,873	\$	-
	0	F					
24		Expenses		 		_	
31 32		al Services		\$	-	\$	-
34	Contractua	y & Auditing			-		-
35	Investigation				-		-
40	Travel	JIIS			7,020		-
41		ation Services			7,020		_
42	Transporta				_		_
43	Utility Serv				_		
44	Rentals &				_		
45	Insurance	Loaded			_		
46		laintenance			_		_
47	Printing &				-		_
48		ice Activities			-		_
49		rges & Obligations			-		_
51		plies/Small Tools &	Eguip		-		_
52	Operating				-		_
54		scriptions/Dues			680		_
55	Training				4,410		_
	3		Totals	\$	12,110	\$	-
					•	· .	
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	_						
_,	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Tactical Surveilla	nce Unit		Cost Center:		6118
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	947,276	\$	1,166,849	\$	-
Operating I	Expenses		28,577		39,590		-
Capital Out	tlay		-		-		-
Debt Service	ce		-		-		-
	Total	\$	975,853	\$	1,206,439	\$	-
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				768,003		-
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				7,726		-
10-16	Holiday Pa				2,010		-
10-21	FICA Taxe	s			57,280		-
10-22	Retirement	t Contributions			197,986		-
10-23	Life & Hea	Ith Insurance			123,038		-
10-24	Workers' C	Compensation			10,806		-
			Totals	\$	1,166,849	\$	-
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		3 & Auditing		"	_	Ψ	_
34	Contractua	-			35,000		_
35	Investigation				-		_
40	Travel	5110			2,100		_
41		ation Services			2,100		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &				-		_
45	Insurance				-		_
46		1aintenance			-		_
47	Printing &				-		_
48	•	vice Activities			-		_
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		1,140		-
52	Operating		-1 II'				-
54		scriptions/Dues			_		-
55	Training	· - ·- · · · · · · · · · · · ·			1,350		-
	9		Totals	\$	39,590	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	-
				Ĭ		*	
74	Debt Serv			_		_	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Crimes Against Po	ersons		Cost Center:		6120
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	475,439	\$	464,236	\$	232,756
Operating I	Expenses		10,079		10,410		9,220
Capital Out	lay		-		-		-
Debt Servi	ce				-		-
	Total	\$	485,518	\$	474,646	\$	241,976
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne			_			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				285,710		140,119
10-13		ries & Wages			-		-
10-14	Overtime	e.			-		-
10-15	Salary Ince				1,811		604
10-16	Holiday Pa	-			1,020		750
10-21	FICA Taxe	s t Contributions			20,445		9,882
10-22 10-23		Ith Insurance			67,864		30,788
10-23		Compensation			83,052 4,334		47,147 3,466
10-24	WOIKEIS C	Dompensation	Totals	\$	464,236	\$	232,756
			Totals	Ψ	404,230	Ψ	232,730
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing			_	*	_
34	Contractua	-			-		-
35	Investigation				2,000		2,000
40	Travel				6,060		5,640
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			50		50
55	Training				2,300		1,530
			Totals	\$	10,410	\$	9,220
	<u>.</u>						
	Capital Ou						
64	Equipment	Į.		\$	-	\$	-
	Daht Or	i					
71	Debt Serv			_		<u>_</u>	
71	Debt Servi	Ce		\$	-	\$	-
				L			

Departmei	nt:	Homicide & Robbe	ry Unit		Cost Center:		6121
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	0		2020 - 2021		2021 - 2022
Personnel	Services	\$ 1	,428,041	\$	1,282,303	\$	2,008,774
Operating I	Expenses		8,945		22,770		20,220
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$ 1	,436,987	\$	1,305,073	\$	2,028,994
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne					١.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				815,619		1,264,213
10-13		ries & Wages			-		-
10-14	Overtime	··			7.004		-
10-15	Salary Ince				7,001		11,468
10-16	Holiday Pa	-			9,910		9,760
10-21	FICA Taxe				59,921		91,690
10-22		t Contributions			201,277		314,322
10-23 10-24		Ith Insurance Compensation			176,641		289,600 27,721
10-24	vvoikeis	compensation	Totals	\$	11,934 1,282,303	۵.	2,008,774
			Totals	Ψ	1,202,303	\$	2,000,774
	Operating	Expenses					
31	-	al Services		\$	_	\$	_
32		g & Auditing		Ψ		"	_
34	Contractua	-			_		_
35	Investigation				_		-
40	Travel				11,800		12,150
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools & E	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			480		480
55	Training				10,490		7,590
			Totals	\$	22,770	\$	20,220
	_						
	Capital Ou						
64	Equipment	İ		\$	-	\$	-
	Dale (O						
74	Debt Serv			φ.			
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Crimes Against C Unit	hildren		Cost Center:		6123
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	1,322,862	\$	1,283,305	\$	1,363,849
Operating I	Expenses		5,330		21,420		21,560
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	1,328,192	\$	1,304,725	\$	1,385,409
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne			_			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				809,643		852,585
10-13		ries & Wages			-		-
10-14	Overtime				-		- 44 500
10-15	Salary Ince				11,226		11,588
10-16	Holiday Pa	-			7,520		10,950
10-21	FICA Taxe	s t Contributions			59,381		62,306
10-22 10-23		Ith Insurance			188,377		200,692
10-23		Compensation			194,095 13,063		204,940 20,788
10-24	Workers	Joinpensation	Totals	\$	1,283,305	\$	1,363,849
			lotais	Ψ	1,203,303	Ψ	1,505,649
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing			_	Ψ	_
34	Contractua	-			-		-
35	Investigation				-		_
40	Travel				12,390		11,940
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			300		300
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			2,480		3,300
51	-	plies/Small Tools &	Equip		-		-
52	Operating	* *			-		-
54	Books/Sub	scriptions/Dues			1,240		1,240
55	Training				5,010		4,780
			Totals	\$	21,420	\$	21,560
	<u>.</u>						
	Capital Ou						
64	Equipment	İ		\$	-	\$	-
	D 1 / 2	_					
	Debt Serv			_		_	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmen	nt:	Sexual Predator &	<u>, </u>		Cost Center:		6126
		Offender Track	king Unit				
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20			2020 - 2021		2021 - 2022
Personnel		\$	1,344,159	\$	1,298,839	\$	1,326,381
Operating I			5,487		8,990		8,820
Capital Out	-		-		-		-
Debt Servio			-		-		-
	Total	\$	1,349,647	\$	1,307,829	\$	1,335,201
			Bud	dgetar			A
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
40.44	Personne			_		_	
10-11	Salary of S			\$	0.40,000	\$	- 004.044
10-12	Regular Sa				848,932		861,614
10-13	Other Sala	ries & Wages			-		-
10-14 10-15		ontivoo			- 6,448		6,690
10-15	Salary Ince Holiday Pa				5,610		7,610
10-16	FICA Taxe	•			62,090		63,609
10-21		t Contributions			174,927		192,460
10-22		Ith Insurance			188,833		175,098
10-23		Compensation			11,999		19,300
10-24	Workers	Jonipensation	Totals	\$	1,298,839	\$	1,326,381
			Totals	Ι Ψ	1,230,003	Ψ	1,020,001
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	-	*	_
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				2,530		2,530
41	Communic	ation Services			, -		, -
42	Transporta	ation			280		280
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			2,720		2,680
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			30		30
51	•	plies/Small Tools &	Equip		1,370		1,370
52	Operating				1,780		1,650
54	Books/Sub	scriptions/Dues			-		-
55	Training				280		280
			Totals	\$	8,990	\$	8,820
	_						
	Capital Ou			١.			
64	Equipment	İ		\$	-	\$	-
_,	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Tactical Investigat Section	ions		Cost Cen	ter:		6130
Account		Actual			Adopted Budget			Adopted Budget
Summary		2019 - 202	20		2020 - 2021			2021 - 2022
Personnel	Services	\$	843,879	\$		-	\$	3,543,694
Operating I	Expenses		28,253			-		46,980
Capital Out	tlay		-			-		-
Debt Servi			-			-		-
	Total	\$	872,132	\$		-	\$	3,590,674
ļ.,,			Bud	dgetar				
Account					Adopted Budget			Adopted Budget
Number	Account Ti				2020 - 2021			2021 - 2022
	Personne							
10-11	Salary of S			\$		-	\$	-
10-12	Regular Sa					-		2,252,038
10-13		ries & Wages				-		-
10-14	Overtime					-		47.000
10-15	Salary Ince					-		17,383
10-16	Holiday Pa	-				-		32,910
10-21	FICA Taxe	t Contributions				-		167,340
10-22 10-23		Ith Insurance				-		580,459
10-23		Compensation				-		443,316 50,248
10-24	Workers	Dompensation	Totals	\$		-	\$	3,543,694
			TOLAIS	Ψ		-	Ψ	3,343,094
	Operating	Expenses						
31		al Services		\$		_	\$	_
32		g & Auditing		*		_	Ψ	_
34	Contractua	-				_		40,000
35	Investigation					_		-
40	Travel					_		2,000
41	Communic	ation Services				_		-
42	Transporta	ation				-		-
43	Utility Serv					-		-
44	Rentals &	Leases				-		-
45	Insurance					-		-
46	Repair & M	/laintenance				-		-
47	Printing &	Binding				-		280
48	Public Ser	vice Activities				-		-
49	Other Cha	rges & Obligations				-		1,950
51	-	plies/Small Tools & I	Equip			-		1,190
52	Operating					-		1,560
54	Books/Sub	scriptions/Dues				-		-
55	Training					-		-
			Totals	\$		-	\$	46,980
	Capital Ou							
64	Equipment	İ		\$		-	\$	-
	B 14 5	_						
74	Debt Serv			<u>_</u>			φ.	
71	Debt Servi	ce		\$		-	\$	-
				l				

Departmen	nt:	Threat Manageme Section	nt		Cost Center:		6140
Account		Actual		Ador	ted Budget		Adopted Budget
Summary		2019 - 202	.0	20	20 - 2021		2021 - 2022
Personnel	Services	\$		\$	-	\$	1,492,231
Operating I	Expenses				-		14,450
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	-	\$	-	\$	1,506,681
ļ.,,			Bud	dgetary			
Account				1	ted Budget		Adopted Budget
Number	Account Ti			20	20 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				-		954,232
10-13		ries & Wages			-		-
10-14	Overtime	e.			-		- 0.050
10-15	Salary Ince				-		9,658
10-16	Holiday Pa FICA Taxe	•			-		1,510
10-21 10-22		t Contributions			-		69,654
10-22		Ith Insurance			-		243,108 193,281
10-23		Compensation			-		20,788
10-24	Workers	Jonnpensation	Totals	\$	-	\$	1,492,231
			Totals	Ψ	_	Ψ	1,432,231
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	_	*	_
34	_	al Services			_		200
35	Investigation				_		-
40	Travel				_		8,520
41	Communic	ation Services			-		-
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools & I	Equip		-		400
52	Operating	• •			-		100
54		scriptions/Dues			-		680
55	Training				-		4,550
			Totals	\$	-	\$	14,450
	Capital Ou						
64	Equipment	I		\$	-	\$	-
	Dakt Or						
71	Debt Serv			•		4	
71	Debt Servi	C C		\$	-	\$	-

Departmen	nt:	Intelligence Led P	olicing		Cost Cente	r:	6141
Account		Actual		Ade	opted Budget	T	Adopted Budget
Summary		2019 - 202	20	2	020 - 2021		2021 - 2022
Personnel	Services	\$		\$		- \$	1,721,872
Operating I	Expenses					-	93,570
Capital Out	tlay					-	-
Debt Servi			-			-	-
	Total	\$	-	\$		- \$	1,815,442
ļ.,,			Bu	dgetary			
Account					opted Budget		Adopted Budget
Number	Account Ti			2	020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$		- \$	- 4 400 400
10-12	Regular Sa					-	1,162,183
10-13		ries & Wages				-	- 07.400
10-14	Overtime					-	27,190
10-15	Salary Ince					-	1,569
10-16	Holiday Pa FICA Taxe	-				-	3,860
10-21 10-22		t Contributions				-	85,983 142,836
10-22		Ith Insurance				-	264,727
10-23		Compensation					33,524
10-24	Workers	Dompensation	Totals	\$		- \$	1,721,872
			Totals	ļΨ		- Ψ	1,721,072
	Operating	Expenses					
31		al Services		\$		- \$	_
32		g & Auditing		*		_ *	-
34	Contractua					-	75,590
35	Investigation					_	-
40	Travel					-	9,170
41	Communic	ation Services				-	, -
42	Transporta	ation				-	100
43	Utility Serv	rices				-	-
44	Rentals &	Leases				-	-
45	Insurance					-	110
46	Repair & N	/laintenance				-	-
47	Printing &	Binding				-	100
48	Public Ser	vice Activities				-	-
49		rges & Obligations				-	-
51	•	plies/Small Tools &	Equip			-	1,000
52	Operating					-	300
54		scriptions/Dues				-	1,280
55	Training					-	5,920
			Totals	\$		- \$	93,570
		4					
	Capital O					_	
64	Equipment	I		\$		- \$	-
	Daht Or						
71	Debt Serv			_		_	
71	Debt Servi	CE		\$		- \$	-
						+-	
				I			

Department	t:	Narcotics Division	า		Cost Center:		6500
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel S	Services	\$	479,220	\$	457,337	\$	462,314
Operating E	xpenses		267,635		360,080		395,990
Capital Outla			5,477		22,800		-
Debt Service	e		-		-		-
	Total	\$	752,332	\$	840,217	\$	858,304
_			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				294,692		304,680
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				845		241
10-16	Holiday Pa	-			-		530
10-21	FICA Taxe				20,868		21,656
10-22		t Contributions			59,196		53,614
10-23		Ith Insurance			77,402		74,660
10-24	Workers' C	Compensation			4,334	١.	6,933
			Totals	\$	457,337	\$	462,314
	• "	_					
		<u>Expenses</u>			4.500		
31		al Services		\$	1,500	\$	-
32	-	g & Auditing			- 040		- 040
34	Contractua				240		240
35 40	Investigation Travel	ons			300,000		280,000
41		cation Services			700		700 32,300
42	Transporta				35,000 100		100
43	Utility Serv				100		100
44	Rentals &				_		_
45	Insurance	LCasCs			220		_
46		/laintenance					_
47	Printing &				300		300
48	_	vice Activities			-		-
49		rges & Obligations			540		560
51		plies/Small Tools &	Fauin		3,920		58,400
52	Operating	•	_qa.p		17,370		23,240
54		scriptions/Dues			190		150
55	Training	, c c			-		-
			Totals	\$	360,080	\$	395,990
				'	,		,
	Capital Ou	utlay					
64	Equipment			\$	22,800	\$	-
					·		
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
				<u> </u>			

Departmen	nt:	Technical Operati	ons Unit		Cost Center:		6514
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	501,535	\$	495,769	\$	506,233
Operating I	Expenses		80,375		70,290		76,720
Capital Out	tlay		11,859		9,300		-
Debt Servi	ce		-		-		-
	Total	\$	593,769	\$	575,359	\$	582,953
ļ.,,			Bud	dgetary			
Account				'	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				311,867		319,979
10-13		ries & Wages			-		-
10-14	Overtime	e.			- 704		704
10-15	Salary Ince				724		724
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe	s t Contributions			22,301		22,948
10-22 10-23		Ith Insurance			78,931 77,612		80,208
10-23		Compensation			4,334		75,441 6,933
10-24	Workers	Dompensation	Totals	\$	495,769	\$	506,233
			TOLAIS	🍟	493,709	Ψ	300,233
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	_		_
34	Contractua	-			70		80
35	Investigation				-		-
40	Travel				8,870		11,650
41	Communic	ation Services			15,860		15,860
42	Transporta	ation			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			1,500		1,300
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			16,730		21,030
51	-	plies/Small Tools &	Equip		5,360		2,400
52	Operating				6,760		6,760
54	Books/Sub	scriptions/Dues			330		330
55	Training				14,810		17,310
			Totals	\$	70,290	\$	76,720
	_						
	Capital Ou						
64	Equipment	İ		\$	9,300	\$	-
	Dalat O	•					
74	Debt Serv			_		_	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmer	nt:	Narcotics Investig Section	ation		Cost Center:		6520
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	.0		2020 - 2021		2021 - 2022
Personnel	Services	\$ 3	3,481,214	\$	3,378,709	\$	3,522,715
Operating I	Expenses		3,604		12,180		12,660
Capital Out			-		-		-
Debt Servi	ce		-		-		-
	Total	\$ 3	3,484,818	\$	3,390,889	\$	3,535,375
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne			l .		١.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,180,511		2,286,904
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				12,554		14,123
10-16	Holiday Pa	-			31,150		37,410
10-21	FICA Taxe				163,482		172,822
10-22		t Contributions			552,585		589,663
10-23		Ith Insurance			406,948		371,545
10-24	workers' C	Compensation	-		31,479		50,248
			Totals	\$	3,378,709	\$	3,522,715
	0	- Francisco					
31		Expenses al Services		<u>_</u>		٠,	
32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigation				-		-
40	Travel	J115			8,400		8,880
41		cation Services			0,400		0,000
42	Transporta				_		
43	Utility Serv				_		_
44	Rentals &				-		_
45	Insurance	20000			-		_
46		/laintenance			-		_
47	Printing &				-		_
48	•	vice Activities			-		_
49		rges & Obligations			-		_
51		plies/Small Tools & I	Eauip		-		_
52	Operating	•			-		-
54		scriptions/Dues			-		-
55	Training	·			3,780		3,780
			Totals	\$	12,180	\$	12,660
	Capital O	utlay					
64	Equipment	ţ		\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Department of Detention & Corrections		Cost Center:		7000
Account		Actual		Adopted Budget		Adopted Budget
Summary		2019 - 2020		2020 - 2021		2021 - 2022
Personnel	Services	\$ 3,085,56	9 \$	9,450,366	\$	9,890,892
Operating I	Expenses	8,920,74	7	9,732,040		9,705,450
Capital Out		10,92	6	65,970		-
Debt Servi	ce		-	-		-
	Total	\$ 12,017,24		19,248,376	\$	19,596,342
		В	udge			
Account				Adopted Budget		Adopted Budget
Number	Account T			2020 - 2021		2021 - 2022
	Personne				١.	
10-11	Salary of S		\$	-	\$	-
10-12	Regular Sa			3,612,434		2,935,463
10-13		ries & Wages		-		-
10-14	Overtime			3,974,600		4,138,000
10-15	Salary Ince			7,001		9,174
10-16	Holiday Pa	-		13,700		18,770
10-21	FICA Taxe			347,803		538,944
10-22		t Contributions		1,115,698		1,810,306
10-23		Ith Insurance		349,222		386,521
10-24	vvorkers (Compensation Totals	_	29,908	_ ا	53,714
		Totals	\$	9,450,366	\$	9,890,892
	Operating	Expenses				
31		al Services	\$		\$	
32		g & Auditing	ΙΨ	300	Ψ	300
34	Contractua	_		9,295,890		9,256,660
35	Investigati			3,230,030		3,230,000
40	Travel	51.6		72,620		73,820
41		cation Services				
42	Transporta			150		150
43	Utility Serv			500		1,000
44	Rentals &			-		· -
45	Insurance			2,810		2,600
46	Repair & N	/laintenance		5,890		6,710
47	Printing &	Binding		190		190
48	Public Ser	vice Activities		-		-
49	Other Cha	rges & Obligations		-		-
51	Office Sup	plies/Small Tools & Equip		12,260		22,510
52	Operating	Supplies		323,630		321,890
54	Books/Sub	scriptions/Dues		2,110		2,130
55	Training			15,690		17,490
		Totals	\$	9,732,040	\$	9,705,450
	Capital O					
64	Equipmen	İ	\$	65,970	\$	-
	5					
	Debt Serv				_	
71	Debt Servi	ce	\$	-	\$	-
			+			

Departmei	nt:	South Division			Cost Center:		7100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$ 2	6,563,272	\$	26,046,279	\$	26,059,119
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$ 2	6,563,272	\$	26,046,279	\$	26,059,119
			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				16,133,731		16,217,083
10-13		ries & Wages			-		-
10-14	Overtime				-		=
10-15	Salary Ince				72,066		68,324
10-16	Holiday Pa	-			654,170		651,700
10-21	FICA Taxe				1,217,354		1,225,896
10-22		t Contributions			3,971,072		4,029,692
10-23		Ith Insurance			3,723,022		3,504,287
10-24	Workers' (Compensation			274,864		362,137
			Totals	\$	26,046,279	\$	26,059,119
	Operating	<u>Expenses</u>					
31		al Services		\$		\$	
32		g & Auditing		Ψ		۱ ۳	_
34	Contractua	-					_
35	Investigation				_		
40	Travel	5115			_		
41		ation Services			_		
42	Transporta				_		
43	Utility Serv				_		
44	Rentals &				_		_
45	Insurance	200000			_		_
46		/laintenance			_		_
47	Printing &				_		_
48		vice Activities			_		_
49		rges & Obligations			_		_
51		plies/Small Tools &	Fauin		-		_
52	Operating		_qa.p		-		_
54		scriptions/Dues			_		_
55	Training	70011ptio110/12 doc			-		_
	9		Totals	\$	-	\$	-
	Capital Ou						
64	Equipment	t		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Support Services Division			Cost Center:		7300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	2,574,223	\$	2,449,968	\$	2,711,373
Operating I	Expenses		876,952		823,240		850,460
Capital Out			53,188		-		-
Debt Servi	ce		-		-		-
	Total	\$	3,504,362	\$	3,273,208	\$	3,561,833
			Bud	dgeta	-		
Account					Adopted Budget		Adopted Budget
Number	Account T				2020 - 2021		2021 - 2022
	<u>Personne</u>						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,577,054		1,760,273
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				7,484		7,001
10-16	Holiday Pa	-			26,220		29,250
10-21	FICA Taxe				116,217		130,001
10-22		t Contributions			333,462		357,951
10-23		Ith Insurance			364,844		380,116
10-24	workers' (Compensation	T-4-1-	_	24,687	_	46,781
			Totals	\$	2,449,968	\$	2,711,373
	0	- Francisco					
31		Expenses al Services		 		ļ "	
32				\$	-	\$	-
34	Contractua	g & Auditing			-		-
35	Investigati				-		-
40	Travel	J115			_		_
41		ation Services			_		_
42	Transporta				250		250
43	Utility Serv				-		-
44	Rentals &				-		_
45	Insurance	20000			-		_
46		/laintenance			14,500		15,000
47	Printing &				6,000		4,000
48	_	vice Activities			-		-
49		rges & Obligations			3,240		3,240
51		plies/Small Tools &	Equip		67,910		68,530
52	Operating	Supplies			731,340		759,440
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	823,240	\$	850,460
	Capital O	utlay					
64	Equipment	t		\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Transportation Se	ection		Cost Center:		7310
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	200,100	\$	200,431	\$	205,839
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	200,100	\$	200,431	\$	205,839
			Bud	dgeta	ry		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				129,219		132,813
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				604		604
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				8,920		9,193
10-22		t Contributions			26,080		27,379
10-23		Ith Insurance			33,471		32,384
10-24	Workers' C	Compensation			2,137		3,466
			Totals	\$	200,431	\$	205,839
		_					
0.4		Expenses		_		_	
31		al Services		\$	-	\$	-
32 34	Contractua	g & Auditing			-		-
35	_				-		-
40	Investigation Travel	JIIS			-		-
40		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	Louses			_		
46		1aintenance			_		_
47	Printing &				_		_
48		vice Activities			-		<u>-</u>
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		-		_
52	Operating	•	_4sb		_		_
54		scriptions/Dues			_		_
55	Training				_		_
	9		Totals	\$	_	\$	_
				'			
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

	it:	Inmate Property U) III L		Cost Center:		7311
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202			2020 - 2021		2021 - 2022
Personnel S	Services	\$	947,884	\$	1,032,819	\$	1,107,712
Operating E	xpenses		-		-		-
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	947,884	\$	1,032,819	\$	1,107,712
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
,, ,,	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				669,598		733,739
10-13		ries & Wages			-		-
10-14	Overtime	··			-		-
10-15	Salary Ince				40.000		40.070
10-16	Holiday Pa	-			13,230		12,070
10-21	FICA Taxe				48,966		53,999
10-22		t Contributions			73,684		84,020
10-23		Ith Insurance			208,685		194,425
10-24	workers C	Compensation	Totals	 	18,656	٠,	29,459
			Totals	\$	1,032,819	\$	1,107,712
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		4	-	Ψ	-
34	Contractua	· -			-		-
35	Investigation				_		_
40	Travel	5115			_		
41		ation Services			_		_
42	Transporta				-		<u>-</u>
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				-		_
46		1aintenance			-		_
47	Printing &				-		_
48	•	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	•			-		-
54		scriptions/Dues			-		-
55	Training	•			-		-
	_		Totals	\$	-	\$	-
	Capital Ou	utlay					
64	Equipment	İ.		\$	-	\$	-
	Dobt Som	ico					
71	Debt Servi Debt Servi			\$	_	\$	_
'	2021 001 11			*			

Departmer	nt:	Visitation Unit			Cost Center:		7312
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 20			2020 - 2021		2021 - 2022
Personnel	Services	\$	716,813	\$	713,299	\$	744,627
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	716,813	\$	713,299	\$	744,627
			Bu	dgetar	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne					١.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				465,509		486,484
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		241
10-16	Holiday Pa	-			5,930		6,190
10-21	FICA Taxe				33,341		35,401
10-22		t Contributions			52,529		64,382
10-23		Ith Insurance			144,116		132,869
10-24	Workers' C	Compensation			11,874	١.	19,060
			Totals	\$	713,299	\$	744,627
		_					
		Expenses					
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	_	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training		Tatala	_	-	_	-
			Totals	\$	-	\$	-
	Canital O	ıtlav					
64	Capital Ou			<u>.</u>		 	
64	Equipment	L		\$	-	\$	-
	Dobt Some	ico					
71	Debt Serv Debt Servi			\$		 	
' '	Dent SetAl	U C		Ψ	-	\$	-
				L		<u> </u>	

Departmer	nt:	Custody Manager Division	nent		Cost Center:		7400
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	179,900	\$	184,013	\$	188,673
Operating I	Expenses		-		-		-
Capital Out			-		-		-
Debt Servi	ce		-		-		-
	Total	\$	179,900	\$	184,013	\$	188,673
			Bud	dgeta	•		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	<u>Personne</u>	•					
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				123,253		126,943
10-13		ries & Wages			-		-
10-14	Overtime				- 		-
10-15	Salary Ince				1,569		1,569
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				9,247		9,536
10-22		t Contributions			31,770		32,395
10-23		Ith Insurance			17,105		16,502
10-24	workers' C	Compensation	T-4-1-	_	1,069	_	1,728
			Totals	\$	184,013	\$	188,673
	Operating	Evnonoso					
31		Expenses al Services		\$		\$	
32		g & Auditing		۹	-	^a	-
34	Contractua	-			-		-
35	Investigation				_		_
40	Travel	JIIS			_		_
41		ation Services			_		
42	Transporta				_		_
43	Utility Serv				-		_
44	Rentals &				_		_
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment	İ		\$	-	\$	-
	Debt Serv			_		_	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmer	nt:	Inmate Records S	ection		Cost Center:		7420
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	5,073,329	\$	5,541,922	\$	5,611,718
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
Debt Servio	ce		-		-		-
	Total	\$	5,073,329	\$	5,541,922	\$	5,611,718
			Bud	dgeta	•	•	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	=
10-12	Regular Sa				3,822,170		3,787,387
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			45,650		41,460
10-21	FICA Taxe				280,573		277,165
10-22		t Contributions			377,223		449,604
10-23	Life & Hea	Ith Insurance			932,177		947,045
10-24	Workers' C	Compensation			84,129		109,057
			Totals	\$	5,541,922	\$	5,611,718
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		"	_	Ψ	_
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	5115			_		_
41		ation Services			_		_
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	Loadod			_		_
46		1aintenance			_		_
47	Printing &				_		_
48	_	vice Activities			_		_
49		rges & Obligations			_		_
51		plies/Small Tools &	Fauin		_		_
52	Operating		_40.6		-		_
54		scriptions/Dues			_		_
55	Training	oonphono, Buoo			_		_
	rraining		Totals	\$	-	\$	-
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmen	nt:	Classification Sec	ction		Cost Center:		7430
Account		Actual		,	Adopted Budget		Adopted Budget
Summary		2019 - 20	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	2,556,155	\$	2,810,459	\$	2,888,746
Operating I	Expenses		-		-		-
Capital Out	tlay		-		-		-
Debt Servi			-		-		-
	Total	\$	2,556,155	\$	2,810,459	\$	2,888,746
			Bud	dgetary			
Account				/	Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,893,998		1,934,907
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				2,052		2,052
10-16	Holiday Pa	•			30,300		33,320
10-21	FICA Taxe				139,182		142,034
10-22		t Contributions			231,839		263,452
10-23		Ith Insurance			473,450		448,868
10-24	vvorkers (Compensation	Totala	<u>_</u>	39,638	ļ "	64,113
			Totals	\$	2,810,459	\$	2,888,746
	Operating	Evnances					
31		Expenses al Services		\$.	
32		g & Auditing		Φ	-	\$	-
34	Contractua	-			-		-
35	Investigation				-		-
40	Travel	JIIS			_		_
41		cation Services			_		_
42	Transporta				_		
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	20000			_		_
46		/laintenance			_		_
47	Printing &				_		_
48	•	vice Activities			-		_
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		-		_
52	Operating	•			-		_
54		scriptions/Dues			-		_
55	Training	,			-		-
	G		Totals	\$	-	\$	-
	Capital Ou	<u>utlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Detention Investig	gation		Cost Center:		7440	
Account		Unit Actual			Adopted Budget		Adopted Budget	
Summary		2019 - 202	20		2020 - 2021		2021 - 2022	
Personnel	Services	\$	702,948	\$	670,971	\$	702,127	
Operating I		ľ	-	'	-		-	
Capital Out			_		-		-	
Debt Servi	-		-		-		-	
	Total	\$	702,948	\$	670,971	\$	702,127	
			Bud	dgeta	ry			
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2020 - 2021		2021 - 2022	
	Personne	•						
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				426,519		447,824	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				2,052		2,294	
10-16	Holiday Pa	-			3,080		5,270	
10-21	FICA Taxe				31,310		32,504	
10-22		t Contributions			104,102		109,615	
10-23		Ith Insurance			97,437		94,221	
10-24	vvorkers C	Compensation	Totala	<u>۴</u>	6,471	<u>_</u> ا	10,399	
			Totals	\$	670,971	\$	702,127	
	Operating	Expenses						
31		al Services		\$		\$		
32		g & Auditing		Ψ	_	Ψ	_	
34	Contractua	-			_		_	
35	Investigation				_			
40	Travel	5116			-		_	
41		ation Services			_		_	
42	Transporta				_		_	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & M	/laintenance			-		-	
47	Printing &	Binding			-		-	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligations			-		-	
51	Office Sup	plies/Small Tools &	Equip		-		-	
52	Operating	* *			-		-	
54		scriptions/Dues			-		-	
55	Training				-		-	
			Totals	\$	-	\$	-	
	<u> </u>							
	Capital Ou							
64	Equipment	t		\$	-	\$	-	
	Dobt Com	ioo						
71	Debt Serv Debt Servi			\$		œ.		
'	Dent Setti	U C		🏺	-	\$	-	
				Ь				

Department: Central Division					Cost Center:		7500	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2019 - 20	020		2020 - 2021		2021 - 2022	
Personnel	Services	\$	24,373,535	\$	24,203,099	\$	24,977,383	
Operating I	Expenses		207		-		-	
Capital Out			-		-		-	
Debt Servi	ce		-		-		-	
	Total	\$	24,373,742	\$	24,203,099	\$	24,977,383	
			Bu	dgetar				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2020 - 2021		2021 - 2022	
	<u>Personne</u>							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				14,966,558		15,556,963	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				66,030		67,720	
10-16	Holiday Pa	•			601,380		595,120	
10-21	FICA Taxe				1,129,719		1,171,461	
10-22		t Contributions			3,849,718		3,950,762	
10-23		Ith Insurance			3,360,371		3,314,005	
10-24	Workers' (Compensation			229,323		321,352	
			Totals	\$	24,203,099	\$	24,977,383	
	Operating	Expenses						
31		al Services		\$		\$		
32		g & Auditing		Ψ	-	Ψ	-	
34	Contractua	-			_		_	
35	Investigation				_			
40	Travel	5110			_		_	
41		ation Services			_		_	
42	Transporta				-		_	
43	Utility Serv				-		_	
44	Rentals &				_		_	
45	Insurance				-		-	
46	Repair & N	/laintenance			-		-	
47	Printing &	Binding			-		-	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligations			-		-	
51	Office Sup	plies/Small Tools 8	k Equip		-		-	
52	Operating	Supplies			-		-	
54	Books/Sub	scriptions/Dues			-		-	
55	Training				-		-	
			Totals	\$	-	\$	-	
	Canital O	ıtlav						
64	Capital Ou Equipment			\$		\$		
J 0 4	_quipinem	L		Ψ	-	^{\$}	-	
	Debt Serv	ice						
71	Debt Servi	ce		\$	-	\$	-	

Department: North Division					Cost Center:		7600		
Account		Actual			Adopted Budget		Adopted Budget		
Summary		2019 - 20	20		2020 - 2021		2021 - 2022		
Personnel	Services	\$ 2	1,827,062	\$	21,063,100	\$	21,862,845		
Operating I	g Expenses -				-		-		
Capital Out	tlay		-		-		-		
Debt Servi	ce		-		-		-		
	Total	\$ 2	1,827,062	\$	21,063,100	\$	21,862,845		
			Bud	dgeta	•				
Account					Adopted Budget		Adopted Budget		
Number	Account Ti				2020 - 2021		2021 - 2022		
	<u>Personne</u>								
10-11	Salary of S			\$	-	\$	-		
10-12	Regular Sa				13,092,674		13,761,373		
10-13		ries & Wages			-		-		
10-14	Overtime				-		-		
10-15	Salary Ince				63,133		57,701		
10-16	Holiday Pa	•			531,350		505,330		
10-21	FICA Taxe				990,935		1,039,677		
10-22		t Contributions			3,315,442		3,466,768		
10-23		Ith Insurance			2,867,007		2,752,812		
10-24	Workers' (Compensation			202,559	١.	279,184		
			Totals	\$	21,063,100	\$	21,862,845		
		_							
0.4		Expenses		_		_			
31		al Services		\$	-	\$	-		
32 34	Contractua	g & Auditing			-		-		
35	_				-		-		
40	Investigation	ons			-		-		
40		cation Services			-		-		
42	Transporta				-		-		
43	Utility Serv				_		-		
44	Rentals &				_		_		
45	Insurance	LCasCs			_		_		
46		/laintenance			_		_		
47	Printing &				_		_		
48	•	vice Activities			_		_		
49		rges & Obligations			_				
51		plies/Small Tools &	Fauin		_				
52	Operating	•	Lquip		_		_		
54		scriptions/Dues			-		<u>-</u>		
55	Training	70011ptio110/12 doc			-		<u>-</u>		
			Totals	\$	-	\$	_		
				*		*			
	Capital Ou	utlay							
64	Equipment			\$	-	\$	-		
	Debt Serv	<u>ice</u>							
71	Debt Servi			\$	-	\$	-		

Departme	nt:	Medical Division			Cost Center:		7610
Account	l l			Adopted Budget		Adopted Budget	
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$ 10	6,537,570	\$	17,278,261	\$	17,252,753
Operating	Expenses	!	5,501,065		5,054,950		5,064,940
Capital Ou	-		281,379		-		-
Debt Servi			-		-		-
	Total	\$ 23	2,320,014	\$	22,333,211	\$	22,317,693
	1		Bud	dgeta	•		
Account	A T	41.			Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
10-11	Personne Salary of S			\$		\$	
10-11	Regular Sa			Ψ	11,957,288	Ψ	12,165,699
10-12	_	ries & Wages			11,937,200		12,103,099
10-13	Overtime	mes a wages					
10-15	Salary Ince	entives					
10-16	Holiday Pa				319,070		335,260
10-21	FICA Taxe	-			891,401		908,612
10-22		t Contributions			1,282,237		1,489,486
10-23		Ith Insurance			2,657,819		2,127,904
10-24		Compensation			170,446		225,792
		•	Totals	\$	17,278,261	\$	17,252,753
		<u>Expenses</u>					
31		al Services		\$	4,652,900	\$	4,663,400
32	1	g & Auditing			-		-
34	Contractua				211,430		211,430
35	Investigation	ons			-		-
40	Travel	-#i Oi			=		-
41		ation Services			- 400		400
42 43	Transporta				400 7,740		400 10,000
43 44	Utility Serv Rentals &				3,260		3,260
45	Insurance	Leases			5,200		3,200
46		1aintenance			5,900		5,900
47	Printing &				5,000		2,000
48	_	vice Activities			-		_,000
49		rges & Obligations			2,300		2,300
51		plies/Small Tools &	Equip		7,690		7,920
52	Operating	•			153,000		153,000
54		scriptions/Dues			5,330		5,330
55	Training				-		-
			Totals	\$	5,054,950	\$	5,064,940
0.4	Capital Ou						
64	Equipment			\$	-	\$	-
	Dobt Com	ico					
71	Debt Servi Debt Servi			\$		6	
71	Dent Setvi	∪ C		Ψ	-	\$	-
	l						

Departme	nt:	Safe Harbor			Cost Center:		7700
Account	Actual			Adopted Budget		Adopted Budget	
Summary		2019 - 20		_	2020 - 2021	_	2021 - 2022
Personnel		\$	1,095,466	\$	1,089,063	\$	1,154,323
Operating			893,269		551,390		555,460
Capital Ou	-		-		-		-
Debt Servi	ce Total	\$	1,988,735	\$	1,640,453	\$	1 700 702
	Total]Φ		l ⊅ dgeta		φ	1,709,783
Account	<u> </u>		Dut	l 	Adopted Budget	l .	Adopted Budget
Number	Account T	itle			2020 - 2021		2021 - 2022
rtarribor	Personne				2020 2021		LOLI LOLL
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	739,717	*	774,114
10-13	_	aries & Wages			-		-
10-14	Overtime	- J			-		-
10-15	Salary Ince	entives			1,931		1,931
10-16	Holiday Pa				11,250		13,290
10-21	FICA Taxe	-			54,874		57,416
10-22	Retiremen	t Contributions			98,871		113,376
10-23	Life & Hea	Ith Insurance			166,332		168,203
10-24	Workers' (Compensation			16,088		25,993
			Totals	\$	1,089,063	\$	1,154,323
		<u>Expenses</u>					
31		al Services		\$	-	\$	-
32	1	g & Auditing			-		-
34		al Services			287,130		291,740
35	Investigati	ons			-		-
40	Travel				-		-
41		cation Services			-		-
42 43	Transporta Utility Serv				-		-
43 44	Rentals &				-		-
4 4 45	Insurance	Leases			-		-
46		/laintenance			_		_
47	Printing &				250		190
48		vice Activities			-		-
49		rges & Obligations			_		_
51		plies/Small Tools &	Equip		23,340		20,220
52	Operating				240,670		243,310
54		scriptions/Dues			, -		-
55	Training				-		-
	_		Totals	\$	551,390	\$	555,460
	Capital O						
64	Equipment	t		\$	-	\$	-
		_					
	Debt Serv			_			
71	Debt Servi	ice		\$	-	\$	-

Departmer	nt:	Professional Stan	dards		Cost Center:	8000		
Account		Bureau Actual			Adopted Budget		Adopted Budget	
Summary		2019 - 202	20		2020 - 2021		2021 - 2022	
Personnel	Services	\$	228,374	\$	325,540	\$	262,842	
Operating I	Expenses	ľ	2,290	ļ [']	6,420	·	8,160	
Capital Out					· -		· -	
Debt Servi	-				-		-	
	Total	\$	230,665	\$	331,960	\$	271,002	
			Bud	dgetar				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2020 - 2021		2021 - 2022	
	Personne							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				169,839		190,602	
10-13		ries & Wages			-		-	
10-14	Overtime				69,280		-	
10-15	Salary Ince				966		966	
10-16	Holiday Pa	-			-		-	
10-21	FICA Taxe				18,414		14,637	
10-22		t Contributions			52,596		41,363	
10-23		Ith Insurance			12,308		11,808	
10-24	vvorkers (Compensation	Totala	,	2,137	٠,	3,466	
			Totals	\$	325,540	\$	262,842	
	Operating	Expenses						
31		al Services		\$		\$		
32		g & Auditing		Ψ	_	Ψ	_	
34	Contractua	-			_		_	
35	Investigation				_			
40	Travel	5110			100		100	
41		ation Services			-		-	
42	Transporta				_		_	
43	Utility Serv				-		-	
44	Rentals &				-		-	
45	Insurance				-		-	
46	Repair & N	/laintenance			-		-	
47	Printing &	Binding			-		-	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligations			-		-	
51	Office Sup	plies/Small Tools &	Equip		300		300	
52	Operating				5,920		7,660	
54	Books/Sub	scriptions/Dues			-		-	
55	Training				100		100	
			Totals	\$	6,420	\$	8,160	
	_							
	Capital Ou							
64	Equipment	İ		\$	-	\$	-	
	Daht Or	i						
71	Debt Serv					<u>.</u>		
71	Debt Servi	CE		\$	-	\$	-	
				L		<u> </u>		

Department: Administrative					Cost Center:		8100	
		Investigations	Division					
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2019 - 20			2020 - 2021		2021 - 2022	
Personnel		\$	1,066,907	\$	993,967	\$	994,861	
Operating I			26,505		39,310		38,890	
Capital Out	-		-		-		-	
Debt Servi			-		-		-	
	Total	\$	1,093,412	\$	1,033,277	\$	1,033,751	
<u> </u>			Bu	dgetar				
Account					Adopted Budget		Adopted Budget	
Number	Account T				2020 - 2021		2021 - 2022	
	Personne			_				
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				644,029		647,569	
10-13		ries & Wages			-		-	
10-14	Overtime	r.			- 0.077		19,840	
10-15	Salary Ince				6,277		2,656	
10-16	Holiday Pa	-			47.704		-	
10-21	FICA Taxe				47,701		50,049	
10-22		t Contributions			165,554		168,988	
10-23		Ith Insurance			122,806		93,632	
10-24	Workers' (Compensation	T		7,600		12,127	
			Totals	\$	993,967	\$	994,861	
	0	F						
24		Expenses		ļ "		ļ "		
31		al Services		\$	-	\$	-	
32		g & Auditing al Services			20.000		20.000	
34	_				30,000		30,000	
35 40	Investigati Travel	ONS			4.000		2.020	
40		cation Services			4,980		3,930	
42	Transporta				-		-	
43	Utility Serv				-		-	
43	Rentals &				-		-	
45	Insurance	Leases			440		330	
45		//aintenance			440		330	
47	Printing &				100		100	
48	_	vice Activities			100		100	
49		rges & Obligations			_		_	
51		plies/Small Tools 8	Equip		800		800	
52	Onice oup	•	Lquip		200		-	
54		scriptions/Dues			200		_	
55	Training	73011ptio113/124C3			2,790		3,730	
	Training		Totals	\$	39,310	\$	38,890	
			iotais	"	55,510	"	30,090	
	Capital O	utlav						
64	Equipmen			\$	_	\$	_	
	_quipinion	•		*	-	"	-	
	Debt Serv	ice						
71	Debt Servi			\$	-	\$	_	
''	DODE OCIVI			*	_		_	
L				L				

Departmen	nt:	Policy Developme			Cost Center:		8300
<u> </u>		& Accreditation	n Division				
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202			2020 - 2021	_	2021 - 2022
Personnel		\$	494,647	\$	540,885	\$	596,261
Operating I			16,974		35,470		22,770
Capital Out	-		-		-		-
Debt Servio			-			_	- 010.001
	Total	\$	511,622	\$	576,355	\$	619,031
Account			Duc	dgeta 	Adopted Budget	ı	Adopted Budget
	Account Ti	tlo			2020 - 2021		2021 - 2022
Number	Personnel				2020 - 2021		2021 - 2022
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	365,231	Ψ	393,616
10-12	_	ries & Wages			303,231		393,010
10-13	Overtime	illes & Wages			-		-
10-14	Salary Ince	antives			2,414		1,811
10-13	Holiday Pa				2,717		1,011
10-10	FICA Taxe	-			26,689		28,274
10-21		t Contributions			78,237		87,454
10-22		Ith Insurance			62,911		76,445
10-24		Compensation			5,403		8,661
10 21	Workers C	omponoution	Totals	\$	540,885	\$	596,261
			Totals	"	040,000	"	000,201
	Operating	Expenses					
31		al Services		\$	26,140	\$	12,620
32		g & Auditing		*	_0,	*	-,0_0
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				5,610		6,430
41	Communic	ation Services			-		· -
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Serv	vice Activities			-		-
49	Other Cha	rges & Obligations			1,150		1,150
51	Office Sup	plies/Small Tools &	Equip		100		100
52	Operating	Supplies			500		500
54	Books/Sub	scriptions/Dues			480		480
55	Training				1,490		1,490
			Totals	\$	35,470	\$	22,770
	Capital Ou						
64	Equipment	İ		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
						Ŀ	

Departmer	nt:	Strategic Planning Division			Cost Center:		1410
Account		Actual		A	dopted Budget		Adopted Budget
Summary		2019 - 2020			2020 - 2021		2021 - 2022
Personnel	Services	1,138	8,115	\$	1,255,668	\$	1,271,560
Operating I	Expenses	10	0,747		31,680		33,150
Capital Out		,	1,313		-		-
Debt Servi	ce		-		-		-
	Total	\$ 1,150		\$	1,287,348	\$	1,304,710
			Bud	getary			
Account				Α	dopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				869,316		861,243
10-13		ries & Wages			-		-
10-14	Overtime				690		880
10-15	Salary Ince				4,829		6,398
10-16	Holiday Pa	= -			1,570		1,570
10-21	FICA Taxe				64,051		63,745
10-22		Contributions			137,369		155,972
10-23		th Insurance			163,520		159,225
10-24	workers C	Compensation	tals	ф	14,323	٠	22,527
		101	lais	\$	1,255,668	\$	1,271,560
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		Ψ	_	Ψ	_
34	Contractua				_		
35	Investigation				_		_
40	Travel	,,,,			21,600		23,290
41		ation Services					
42	Transporta	tion			650		240
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		110
46	Repair & M	laintenance			-		-
47	Printing &	Binding			800		-
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	-	plies/Small Tools & Equi	р		1,800		1,800
52	Operating				2,460		2,610
54		scriptions/Dues			200		330
55	Training				4,170		4,770
		Tot	tals	\$	31,680	\$	33,150
	<u>.</u>						
	Capital Ou			•			
64	Equipment			\$	-	\$	-
	Dobt Co	ina.					
71	Debt Servi			c		<u>.</u>	
71	Debt Servi	u e		\$	-	\$	-

Departmer	nt:	Grants Administra	ation		Cost Center:	1450	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2019 - 202	20		2020 - 2021		2021 - 2022
Personnel	Services	\$	115,988	\$	156,924	\$	163,137
Operating I	Expenses		3,320		9,530		9,340
Capital Out	tlay		-		-		-
Debt Servi	ce		-		-		-
	Total	\$	119,308	\$	166,454	\$	172,477
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2020 - 2021		2021 - 2022
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				103,197		113,794
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			7 000		- 0.407
10-21	FICA Taxe	s t Contributions			7,232		8,127
10-22 10-23		Ith Insurance			9,048		11,886
10-23		Compensation			35,120 2,327		25,864 3,466
10-24	Workers	Dompensation	Totals	\$	156,924	\$	163,137
			TOLAIS	Ψ	150,924	Ψ	103,137
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	_	*	_
34	Contractua	-			-		-
35	Investigation				-		_
40	Travel				5,040		5,670
41	Communic	ation Services			-		, -
42	Transporta	ation			200		200
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			230		230
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			1,060		790
55	Training				3,000		2,450
			Totals	\$	9,530	\$	9,340
	. =						
	Capital Ou			_			
64	Equipment	Į.		\$	-	\$	-
	Daht Or	i					
71	Debt Serv			 		<u>_</u>	
71	Debt Servi	Ce		\$	-	\$	-
				L		<u> </u>	