Pinellas County Sheriff's Office

Adopted Budget 2023 - 2024

"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.

Sheriff, Pinellas County, Florida Table of Contents 2023-2024 Budget

	Page
Budget Certification	
Other Funding Sources	1
Summary Budget by Object of Expenditure-Law Enforcement	3
Summary Expenditure Budget By Department-Law Enforcement	4
Summary Budget by Object of Expenditure-Detention and Corrections	6
Summary Expenditure Budget By Department-Detention and Corrections	7
Summary Budget by Object of Expenditure-Judicial Operations	8
Summary Expenditure Budget By Department-Judicial Operations	9
Departmental Budgets:	
Sheriff's Administration Office	10
General Counsel's Office	11
Public Records Processing Unit	12
Fiscal Affairs Bureau	13
Public Relations Bureau	14
Public Information Office	15
Community Education & Programs	16
Crime Prevention & Community Awareness	17
Chief Deputy's Office	18
Human Resources Bureau	19
General Operations	20
PRIME	21
Support Services Bureau	22
Purchasing & Materials Division	23
Imprinting Services Section	24
Fleet Operations Division	25
Communications Division	26
Forensic Science Division	27
Forensic Accreditation Division	28
AFIS Division	29
Property & Evidence Division	30
Records Division	31
Training Division	32
Judicial Operations Bureau	33
Judicial Services Division	34
Court Supervision Section	35
Alternative Sentencing Unit	36
Misdemeanor Probation Unit	37
Civil Court Security Section	38
Court Processing Unit	39
Civil Court Squad - CLW	40
Civil Court Squad - SP	41
Criminal Court Security Section	42
Criminal Court Squad	43
Detention Court Squad	44
Information Technology Bureau	45 46
IT Solutions Development Division	46 47
IT Support Center Division	47 48
Security & Communications Division IT Infrastructure & Operations Division	46 49
τι πιπασιτασίατε α Ορειατίστο Επίδουτ	+3

Sheriff, Pinellas County, Florida Table of Contents 2023-2024 Budget

	Page
Patrol Operations Bureau	50
Patrol-Central District Division	51
CDS Community Policing Section	52
Negotiator Response Team	53
Community Policing Unit	54
SWAT Team	55
Patrol-North District Division	56
NDS Community Policing Section	57
Special Operations Division	58
Patrol Support Section	59
Canine Unit	60
Marine & Environmental Lands Unit	61
Underwater Search & Recovery Unit	62
Flight Unit	63
Special Services Section	64
Field Training Unit	65
Reserve Deputy Unit	66
Major Accident Investigation Team	67
DUI Unit	68
Special Events Unit	69
Perimeter Unit	70
Safe Harbor Unit	71
Airport Unit	72
Youth Education & Administrative Services Division	73
Youth Education Section	74
School Resource Officer Unit	75
Youth Services Unit	76
Youth Safety Section	77
Operation H.O.M.E.	78
School Crossing Guard Unit	79
School Guardian Unit	80
Investigative Operations Bureau	81
Criminal Investigation Division	82
Property Crimes Section	83
Burglary & Pawn Unit	84
Digital Forensics Unit	85
Economic Crimes Unit	86
Crimes Against Persons Section	87
Homicide & Robbery Unit	88
Crimes Against Children Unit	89
Sexual Predator & Offender Tracking Unit	90
Tactical Investigations Section	91
Threat Management Division	92
Threat Management Section	93
Intelligence Led Policing Unit	94
Threat Management Unit	95
Threat Management Support Section	96
Mental Health Unit	97
Mass Casualty Planning Unit	98

Sheriff, Pinellas County, Florida Table of Contents 2023-2024 Budget

	Page
Narcotics Division	99
Technical Operations Unit	100
Narcotics Investigation Section	101
Department of Detention & Corrections	102
South Division	103
Support Services Division	104
Transportation Section	105
Inmate Property Section	106
Visitation Section	107
Custody Management Division	108
Inmate Records Section	109
Classification Section	110
Detention Investigation Unit	111
Central Division	112
North Division	113
Medical Division	114
Safe Harbor Section	115
Professional Standards Bureau	116
Administrative Investigations Division	117
Policy Development & Accreditation Unit	118
Strategic Planning Division	119
Grants Administration	120

Sheriff, Pinellas County, Florida 2023 - 2024

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, 2023 and ending September 30, 2024.

	2 1.	Law Enforcement		Detention & Corrections	_	Judicial Operations		Total
Personnel Services	\$	172,460,310	\$	130,811,840	\$	31,138,610	\$	334,410,760
Operating Expenses		32,601,000		19,182,800		2,149,070		53,932,870
Capital Outlay		13,902,570		5,657,220		-		19,559,790
Debt Service		2,124,850		2		-		2,124,850
General Fund Expenditures	\$	221,088,730	\$	155,651,860	\$_	33,287,680	\$_	410,028,270
Revenue Sources: Revenue Earned by PCSO General Fund Request	\$	27,959,370 193,129,360	\$	14,529,730 141,122,130	\$	1,740,000 31,547,680	\$_	44,229,100 365,799,170
Total Request	\$ _	221,088,730	\$_	155,651,860	\$ _	33,287,680	\$_	410,028,270
School Crossing Guard Trust Fund	\$	10,000		-		-	\$	10,000
Total Full Time Positions		1,176	2	1,038		255		2,468

Bob Gualtieri, Sheriff Pinellas County, Florida

STATE OF FLORIDA COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this 29th day of September 2023, by Bob Gualtieri, who is personally known to me.

Signed: Sacration Signed: Sign

SHARONSIQHNGShinnson Commission # HH 322970 Expires November 28, 2026

Sheriff, Pinellas County, Florida Other Funding Sources 2023 - 2024

Law Enforcement

Municipalities Law Enforcement Contracts: Belleair Beach Belleair Bluffs Belleair Shore Dunedin Indian Rocks Beach Madeira Beach North Redington Beach Oldsmar Redington Beach Safety Harbor Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport Indian Shores	\$	592,720 628,730 34,880 5,288,020 1,275,740 1,575,420 314,000 2,107,480
Belleair Beach Belleair Bluffs Belleair Shore Dunedin Indian Rocks Beach Madeira Beach North Redington Beach Oldsmar Redington Beach Safety Harbor Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport	\$	628,730 34,880 5,288,020 1,275,740 1,575,420 314,000
Belleair Bluffs Belleair Shore Dunedin Indian Rocks Beach Madeira Beach North Redington Beach Oldsmar Redington Beach Safety Harbor Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport	*	628,730 34,880 5,288,020 1,275,740 1,575,420 314,000
Belleair Shore Dunedin Indian Rocks Beach Madeira Beach North Redington Beach Oldsmar Redington Beach Safety Harbor Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		34,880 5,288,020 1,275,740 1,575,420 314,000
Dunedin Indian Rocks Beach Madeira Beach North Redington Beach Oldsmar Redington Beach Safety Harbor Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		5,288,020 1,275,740 1,575,420 314,000
Indian Rocks Beach Madeira Beach North Redington Beach Oldsmar Redington Beach Safety Harbor Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		1,275,740 1,575,420 314,000
Madeira Beach North Redington Beach Oldsmar Redington Beach Safety Harbor Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		1,575,420 314,000
North Redington Beach Oldsmar Redington Beach Safety Harbor Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		314,000
Oldsmar Redington Beach Safety Harbor Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		
Redington Beach Safety Harbor Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		
Safety Harbor Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		314,120
Seminole South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		1,732,050
South Pasadena St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		2,144,240
St. Pete Beach Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		997,580
Subtotal Other Law Enforcement Contracts: Belleair Clearwater Gulfport		3,286,380
Belleair Clearwater Gulfport	\$	20,291,360
Belleair Clearwater Gulfport		
Clearwater Gulfport	\$	29,730
Gulfport	Φ	664,890
•		
indian Shores		154,030
Konnath City		34,410
Kenneth City		41,820
Largo Pinellas Park		96,720
		229,830
St. Petersburg		5,000
Tarpon Springs Treasure Island		78,940
		69,110
Brooker Creek/Environmental Lands		364,840
Housing Authority Palm Harbor United Methodist Church		189,320
		107,680
Town of Redington Shores FDJJ Prolific Juvenile Offender		25,000 10,000
School Board		•
		1,645,900
St. Pete/Clearwater Airport Subtotal	Φ	1,622,690
Subiotai	\$	5,369,910
Other Law Enforcement Fees & Charges:		
Alarm Fees	\$	150,000
Boat Registration Fees		650,000
Investigation Recovery		705,500
PJAC Booking		95,000
Sale of Surplus Equipment		32,000
Other Revenues		665,600
Subtotal	•	2 200 400
Total Other Funding - Law Enforcement	\$	2,298,100

Sheriff, Pinellas County, Florida Other Funding Sources 2023 - 2024

Source		2023 - 2024
Detention & Corrections Fees & Charges:		
Medical Charges	\$	84,000
SSA Incentives	•	140,00
Subsistence Fees		310,000
U.S. Marshal/ICE/BOP - Housing/Transport		13,995,73
Subtotal	\$	14,529,730
Total Other Funding - Detention & Corrections	\$	14,529,730
		2023 - 2024
Judicial Operations Source Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor Probation Unit Subtotal	\$	40,000 350,000 1,350,000
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor Probation Unit		40,000 350,000 1,350,000

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Law Enforcement 2023- 2024

Account Number	Account Name		2022 - 2023 Adopted Budget		2023 - 2024 Adopted Budget
Full Time	Positions		1,149		1,175
10-11	Salary of the Sheriff	\$	205,985	\$	221,079
10-12	Regular Salaries		87,891,713		95,341,435
10-13	Other Salaries & Wages		-		-
10-14	Overtime		3,605,140		2,958,950
10-15	Salary Incentive		466,644		481,012
10-16	Holiday Pay		1,994,080		2,041,850
10-21	FICA Taxes		7,212,060		7,742,428
10-22	Retirement Contributions		21,037,824		27,911,304
10-23	Life & Health Insurance		32,295,419		34,078,816
10-24	Workers' Compensation		3,025,535		1,683,436
	Total Personnel Services	\$	157,734,400	\$	172,460,310
31	Professional Services	\$	883,920	\$	964,980
32	Accounting & Auditing	Ψ	53,350	Ψ	60,150
34	Contractual Services		1,611,680		2,574,790
35	Investigations		285,000		286,380
38	PCORI Fee		14,150		14,890
40	Travel		519,455		629,600
41	Communication Services		1,705,580		1,820,230
42	Transportation		99,220		97,810
43	Utility Services		7,730		8,110
44	Rentals & Leases		407,250		422,540
45	Insurance		1,192,400		1,897,250
46	Repairs & Maintenance		2,921,410		3,290,080
47	Printing & Binding		52,320		57,380
48	Public Service Activities		85,610		109,350
49	Other Charges/Obligations		7,847,260		9,841,350
51	Office Supplies		2,107,935		2,424,232
52	Operating Supplies		4,562,380		6,991,338
54	Books/Subscriptions/Dues		231,440		242,950
55	Training		828,130		867,590
	Total Operating Expenses	\$	25,416,220	\$	32,601,000
64	Equipment	\$	9,653,400	\$	13,902,570
-	Total Capital Outlay	\$	9,653,400	\$	13,902,570
	Total Suprai Sullay	Ψ	0,000,100	Ψ	10,002,010
71	Debt Service	\$	4,218,410	\$	2,099,670
72	Interest Expense		93,490		25,180
	Total Debt Service	\$	4,311,900	\$	2,124,850
	Total	\$	197,115,920	\$	221,088,730

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2023 - 2024

			2022 - 2023		2023 - 2024
Dept. Number	Department Name		Adopted Budget		Adopted Budget
1000	Sheriff's Administration Office	\$	500,166	\$	544,350
1100	General Counsel's Office	•	2,698,644	*	3,181,457
1120	Public Records Processing Unit		616,440		614,202
1200	Fiscal Affairs Bureau		2,319,873		2,411,747
1300	Public Relations Bureau		326,163		383,818
1310	Public Information Office		399,740		385,429
1320	Community Education & Programs		845,767		1,005,459
1340	Crime Prevention & Community Awarer	ness	539,568		473,934
1400	Chief Deputy's Office		1,018,654		1,008,362
1420	Human Resources Bureau		4,076,283		4,436,704
1430	General Operations		26,464,552		23,700,185
1500	PRIME		-		1,271,220
2000	Support Services Bureau	\$	1,400,164	\$	1,446,269
2100	Purchasing & Materials Division		1,445,065		1,424,657
2101	Imprinting Services Section		66,212		101,715
2200	Fleet Operations Division		14,357,540		20,977,696
2300	Communications Division		4,055,892		4,339,573
2410	Forensic Science Division		4,264,895		4,725,093
2420	Forensic Accreditation Division		144,429		153,955
2430	AFIS Division		2,408,744		2,589,698
2600 2700	Property & Evidence Division Records Division		1,308,879		1,461,265
2800			2,569,408 3,540,267		2,824,508
2000	Training Division		3,340,207		4,582,630
4000	Information Technology Bureau	\$	1,171,231	\$	1,252,007
4100	IT Solutions Development Division		8,027,862		8,332,947
4200	IT Support Center Division		638,113		753,724
4300	Security & Communications Division		2,385,628		2,934,412
4400	IT Infrastructure & Operations Division		1,081,469		1,433,501
5000	Patrol Operations Bureau	\$	9,980,741	\$	9,206,571
5100	Patrol-Central District Division		24,008,795		26,753,047
5110	CDS Community Policing Section		485,321		535,143
5111	Negotiator Response Team		7,740		11,400
5112	Community Policing Unit		2,086,530		2,478,777
5134	SWAT Team		193,679		539,043
5200 5210	Patrol-North District Division		16,008,433		17,637,602
5210 5200	NDS Community Policing Section		2,108,971		2,390,116
5300 5330	Special Operations Division Patrol Support Section		265,999 181,003		281,854 196,817
5331	Canine Unit		1,975,316		2,501,058
5333	Marine & Environmental Lands Unit		1,974,116		2,268,431
5337	Underwater Search & Recovery Unit		27,310		36,170
5350	Flight Unit		3,260,596		3,427,567
5340	Special Services Section		585,786		415,175
5131	Field Training Unit		304,018		314,793
5132	Reserve Deputy Unit		720		720
	, ,		-		

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2023 - 2024

Dept. Number	Department Name		2022 - 2023 Adopted Budget	2023 - 2024 Adopted Budget
5327	Major Accident Investigative Team		423,092	545,806
5335	DUI Unit		1,055,588	1,319,704
5339	Special Events Unit		685,917	775,149
5346	Perimeter Unit		525,928	609,268
5347	Safe Harbor Unit		650,682	727,592
5355	Airport Unit		1,686,390	1,819,195
5500	Youth Education & Adm. Services Division	า	247,584	280,462
5360	Youth Education Section		184,472	165,033
5361	School Resource Officer Unit		3,537,706	4,018,722
5362	Youth Services Unit		526,178	565,654
5370	Youth Safety Section		182,758	184,501
5135	Operation H.O.M.E.		911,540	1,009,584
5364	School Crossing Guard Unit		3,464,082	2,997,594
5366	School Guardian Unit		696,669	815,778
6000	Investigative Operations Bureau	\$	1,021,906	\$ 1,130,128
6100	Criminal Investigation Division		335,712	340,390
6110	Property Crimes Section		232,376	326,629
6111	Burglary & Pawn Unit		2,334,694	2,597,156
6114	Digital Forensics Unit		858,193	1,031,429
6116	Economic Crimes Unit		1,724,784	1,873,613
6120	Crimes Against Persons Section		253,828	346,500
6121	Homicide & Robbery Unit		2,164,789	2,539,972
6123	Crimes Against Children Unit		1,469,980	1,659,678
6126	Sexual Predator & Offender Tracking Unit		1,405,429	1,752,977
6130	Tactical Investigations Section		2,766,781	3,410,154
6200	Threat Management Division		-	219,732
6210	Threat Management Section		3,408,880	266,816
6211	Intelligence Led Policing Unit		1,593,600	2,359,907
6212	Threat Management Unit		-	3,719,604
6220	Threat Management Support Section		-	224,785
6221	Mental Health Unit		2,137,467	3,055,418
6222	Mass Casualty Planning		-	539,407
6500	Narcotics Division		662,511	673,574
6514	Technical Operations Unit		579,528	809,261
6520	Narcotics Investigation Section		3,631,735	4,477,811
8000	Professional Standards Bureau	\$	265,225	\$ 311,326
8100	Administrative Investigations Division		1,143,484	1,314,333
8300	Policy Development & Accreditation Unit		609,552	670,018
1410	Strategic Planning Division		1,415,546	1,646,966
1450	Grants Administration		194,612	212,303
	Total	\$	197,115,920	\$ 221,088,730

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Detention and Corrections 2023 - 2024

Account Number	Account Name		2022 - 2023 Adopted Budget		2023 - 2024 Adopted Budget
	Positions		1,043		1,038
10-11	Salary of Sheriff	\$	<u>-</u>	\$	<u>-</u>
10-12	Regular Salaries	•	74,434,616	·	77,953,442
10-13	Other Salaries & Wages		-		, , -
10-14	Overtime		3,785,070		4,345,640
10-15	Salary Incentive		201,961		197,085
10-16	Holiday Pay		2,635,810		2,441,860
10-21	FICA Taxes		6,203,801		6,503,985
10-22	Retirement Contributions		17,991,912		23,044,621
10-23	Life & Health Insurance		12,307,393		15,071,773
10-24	Workers' Compensation		2,315,957		1,253,434
	Total Personnel Services	\$	119,876,520	\$	130,811,840
31	Professional Services	\$	5,210,200	\$	5,956,200
32	Accounting & Auditing	•	200	*	250
34	Contractual Services		8,678,980		11,173,140
35	Investigations		-		-
40	Travel		71,260		70,250
41	Communication Services		· -		-
42	Transportation		700		710
43	Utility Services		11,000		12,250
44	Rentals & Leases		3,260		3,000
45	Insurance		2,600		2,490
46	Repairs & Maintenance		28,610		27,200
47	Printing & Binding		5,390		6,910
48	Public Service Activities		-		-
49	Other Charges/Obligations		12,430		13,330
51	Office Supplies		142,660		177,890
52	Operating Supplies		1,474,540		1,713,640
54	Books/Subscriptions/Dues		4,790		5,480
55	Training		14,560		20,060
	Total Operating Expenses	\$	15,661,180	\$	19,182,800
64	Equipment	\$	-	\$	5,657,220
	Total Capital	\$	-	\$	5,657,220
71	Debt Service	\$		\$	
<i>i</i> 1	Total Debt Service	<u>\$</u> \$	<u>-</u> _	\$	<u> </u>
	TOTAL DEDI SELVICE	Ψ		Ψ	
	Total	\$	135,537,700	\$	155,651,860

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Detention and Corrections 2023 - 2024

Dept. Number	Department Name	2022 - 2023 Adopted Budget	2023 - 2024 Adopted Budget
7000	Dept. of Detention & Corrections	\$ 16,385,862	\$ 22,261,701
7100	South Division	28,366,017	31,629,058
7300	Support Services Division	3,382,084	4,653,070
7310	Transportation Section	1,860,352	2,137,093
7311	Inmate Property Section	1,130,115	1,213,879
7312	Visitation Section	721,821	788,005
7400	Custody Management Division	245,585	271,633
7420	Inmate Records Section	5,878,834	6,245,514
7430	Classification Section	2,942,030	3,058,557
7440	Detention Investigation Unit	758,003	860,181
7500	Central Division	26,965,204	29,547,878
7600	North Division	23,273,999	25,397,029
7610	Medical Division	21,801,928	25,525,505
7700	Safe Harbor Section	1,825,866	2,062,757
	Total	\$ 135,537,700	\$ 155,651,860

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditures Judicial Operations 2023 - 2024

Account Number	Account Name		2022 - 2023 Adopted Budget		2023 - 2024 Adopted Budget
Full Time	Positions		252		255
10-11	Salary of Sheriff	\$	-	\$	-
10-12	Regular Salaries		18,047,909		19,184,332
10-13	Other Salaries & Wages		-		-
10-14	Overtime		409,780		495,410
10-15	Salary Incentive		85,351		94,722
10-16	Holiday Pay		71,830		84,610
10-21	FICA Taxes		1,426,286		1,521,367
10-22	Retirement Contributions		4,047,596		5,349,192
10-23	Life & Health Insurance		3,340,750		4,063,177
10-24	Workers' Compensation		618,728		345,800
	Total Personnel Services	\$	28,048,230	\$	31,138,610
31	Professional Services	\$	-	\$	-
32	Accounting & Auditing		-		-
34	Contractual Services		1,620,300		1,826,420
35	Investigations		-		-
40	Travel		9,910		10,720
41	Communication Services		-		-
42	Transportation		8,320		7,000
43	Utility Services		-		-
44	Rentals & Leases		30,090		30,130
45	Insurance		880		1,040
46	Repairs & Maintenance		50		50
47	Printing & Binding		3,100		2,680
48	Public Service Activities		-		-
49	Other Charges/Obligations		30,160		34,540
51	Office Supplies		22,810		28,490
52	Operating Supplies		198,240		196,050
54	Books/Subscriptions/Dues		3,000		3,150
55	Training		8,370		8,800
	Total Operating Expenses	\$	1,935,230	\$	2,149,070
64	Equipment		_		_
* •	Total Capital Outlay	\$	-	\$	-
	,	₹		+	
71	Debt Service	\$		\$	<u>-</u>
	Total Debt Service	\$ 	<u>-</u>	\$	-
	Total	\$	29,983,460	\$	33,287,680

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Judicial Operations 2023 - 2024

Dept. Number	Department Name	2022 - 2023 Adopted Budget	2023 - 2024 Adopted Budget		
3000	Judicial Operations Bureau	\$ 1,049,674	\$ 1,261,598		
3001	Judicial Services Division	189,318	218,346		
3100	Court Supervision Section	178,411	277,380		
3020	Alternative Sentencing Unit	4,037,890	4,597,574		
3032	Misdemeanor Probation Unit	2,395,619	2,577,821		
3200	Civil Court Security Section	173,993	186,905		
3030	Court Processing Unit	3,372,529	3,576,219		
3012	Civil Court Squad - CLW	2,787,088	2,876,392		
3013	Civil Court Squad - SP	2,605,157	2,952,754		
3300	Criminal Court Security Section	166,601	176,922		
3010	Criminal Court Squad	9,218,836	10,610,252		
3210	Detention Court Squad	3,808,344	3,975,517		
	Total	\$ 29,983,460	\$ 33,287,680		

Departmen	Department: Sheriff's Administration Office				Cost Center:		1000	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2021 - 20	22		2022 - 2023		2023 - 2024	
Personnel	Services	\$	403,657	\$	458,646	\$	499,550	
Operating I	Expenses		54,946		41,520		44,800	
-	Capital Outlay -				-		-	
Debt Service	Debt Service -				-		-	
	Total	\$	458,603	\$	500,166	\$	544,350	
Assaunt			Bu	dgetary I		ı	Adopted Dudget	
Account	Λ · · · · · · · · · · · · · ·	41.		•	Adopted Budget 2022 - 2023		Adopted Budget	
Number	Account Ti Personnel				2022 - 2023		2023 - 2024	
10-11	Salary of S			\$	205,985	\$	221,079	
10-11	Regular Sa			Ψ	140,325	Ψ	132,701	
10-13	•	ries & Wages			-		102,701	
10-14	Overtime	ee a rragee			-		_	
10-15	Salary Ince	entives			-		-	
10-16	Holiday Pa				-		-	
10-21	FICA Taxe	s			26,831		27,065	
10-22	Retirement	t Contributions			41,385		46,735	
10-23	Life & Hea	Ith Insurance			37,136		67,908	
10-24	Workers' C	Compensation			6,984		4,062	
			Totals	\$	458,646	\$	499,550	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		g & Auditing		Ψ	_	Ψ	_	
34	Contractua	-					-	
35	Investigation				-		_	
40	Travel				12,510		15,680	
41	Communic	ation Services			-		· -	
42	Transporta	ition			300		300	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			-		-	
45	Insurance				110		-	
46	Repair & M	laintenance			-		-	
47	Printing & I				1,400		1,230	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51		plies/Small Tools &	Equip		500		560	
52	Operating				850		850	
54 55	Training	scriptions/Dues			22,830 3,020		22,980 3,200	
55	Training		Totals	\$	41,520	\$	44,800	
			Totals	Ψ	41,520	Ψ	77,000	
	Capital Ou	ıtlay						
64	Equipment			\$	-	\$	-	
	D-146							
71	Debt Servi			\$		¢		
'	Deni Seivi	∪ C		φ	-	\$	-	
	•						•	

Department: General Counsel's Offi		unsel's Office	Cost Center:			1100	
Account		Actual	А	dopted Budget		Adopted Budget	
Summary		21 - 2022	_	2022 - 2023	_	2023 - 2024	
Personnel	'	1,787,977	\$	1,891,574	\$	2,312,857	
	ing Expenses 1,246,689			807,070		868,600	
Capital Out	-	-		-		-	
Debt Service		-	_	-	_		
	Total \$	3,034,666	\$	2,698,644	\$	3,181,457	
Account		Би	dgetary	dopted Budget		Adapted Budget	
Number	Account Title		_ A	2022 - 2023		Adopted Budget 2023 - 2024	
Number	Personnel Services			2022 - 2023		2023 - 2024	
10-11	Salary of Sheriff		\$	_	\$	_	
10-11	Regular Salaries		Ψ	1,418,265	Ψ	1,665,003	
10-12	Other Salaries & Wages	.		1,410,200		1,000,000	
10-14	Overtime			260		11,220	
10-15	Salary Incentives						
10-16	Holiday Pay			_		_	
10-21	FICA Taxes			108,628		128,357	
10-22	Retirement Contribution	S		186,192		298,186	
10-23	Life & Health Insurance			147,972		189,774	
10-24	Workers' Compensation	1		30,257		20,317	
		Totals	\$	1,891,574	\$	2,312,857	
	Operating Expenses						
31	Professional Services		\$	747,910	\$	798,910	
32	Accounting & Auditing			-		-	
34	Contractual Services			-		-	
35	Investigations			-		-	
40	Travel			10,100		11,550	
41	Communication Service	S		-		-	
42	Transportation			500		500	
43	Utility Services			-		-	
44	Rentals & Leases			-		-	
45	Insurance			110		340	
46	Repair & Maintenance			-		-	
47	Printing & Binding			150		200	
48	Public Service Activities			-		-	
49	Other Charges & Obliga			2 000		2.000	
51	Office Supplies/Small To	oois & Equip		3,000		3,000	
52	Operating Supplies Books/Subscriptions/Du	100		350 36,300		350	
54 55	Training	ies		8,650		44,050 9,700	
33	Training	Totals	\$	807,070	\$	868,600	
		Totals	Ψ	007,070	φ	000,000	
	Capital Outlay						
64	Equipment		\$	-	\$	_	
ੱ	_401b1110111		*		*		
	Debt Service						
71	Debt Service		\$	-	\$	-	
]		
			-		-		

Departmer	nt: Public Records	3		Cost Center:		1120
-	Processing	Unit				
Account	Actu	ıal		Adopted Budget		Adopted Budget
Summary	2021 -	2022		2022 - 2023		2023 - 2024
Personnel	Services \$	508,161	\$	615,420	\$	612,992
Operating I	•	320		1,020		1,210
Capital Out	=	-		-		-
Debt Servio		-		-		-
	Total \$	508,481	\$	616,440	\$	614,202
A		Buc	dgeta			Adamta d Davidovat
Account	A anatomat Title			Adopted Budget		Adopted Budget
Number	Account Title Personnel Services			2022 - 2023		2023 - 2024
10-11	Salary of Sheriff		\$		\$	
10-11	Regular Salaries		Ψ	411,730	Ψ	423,075
10-12	Other Salaries & Wages			411,730		425,075
10-14	Overtime			370		_
10-15	Salary Incentives			1,208		1,215
10-16	Holiday Pay			-,		-,
10-21	FICA Taxes			31,709		32,639
10-22	Retirement Contributions			65,422		81,816
10-23	Life & Health Insurance			87,470		64,740
10-24	Workers' Compensation			17,511		9,507
		Totals	\$	615,420	\$	612,992
	Operating Expenses					
31	Professional Services		\$	-	\$	-
32	Accounting & Auditing			-		-
34	Contractual Services			-		-
35	Investigations			-		-
40 41	Travel Communication Services			-		-
42	Transportation			-		-
43	Utility Services			_		_
44	Rentals & Leases					_
45	Insurance			_		120
46	Repair & Maintenance			-		-
47	Printing & Binding			100		100
48	Public Service Activities			-		-
49	Other Charges & Obligation	ıs		-		_
51	Office Supplies/Small Tools			250		250
52	Operating Supplies			490		540
54	Books/Subscriptions/Dues			180		200
55	Training			-		-
		Totals	\$	1,020	\$	1,210
C4	Capital Outlay		_		_	
64	Equipment		\$	-	\$	-
	Dobt Sorvice					
71	<u>Debt Service</u> Debt Service		\$		\$	
' '	DODE OCI VIOC		Ι Ψ	-	Ψ	-

Departmer	Department: Fiscal Affairs Bureau			Cost Center:	1200		
Account		Actua	-		Adopted Budget		Adopted Budget
Summary		2021 - 2			2022 - 2023		2023 - 2024
Personnel		\$	2,012,587	\$	2,270,563	\$	2,370,557
Operating I			20,976		49,310		41,190
-	Capital Outlay -				-		-
Debt Service		_	<u>-</u>		<u> </u>	_	<u> </u>
	Total	\$	2,033,563	\$	2,319,873	\$	2,411,747
A			But	dgetar			A donted Dudget
Account	A coount Ti	tla.			Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	1,581,250	Ψ	1,599,974
10-12	•	ries & Wages			1,301,230		1,599,974
10-14	Overtime	noo a wagoo			8,550		850
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa				-		_
10-21	FICA Taxe	•			121,631		122,488
10-22	_	Contributions			214,768		258,132
10-23	Life & Heal	th Insurance			294,289		361,998
10-24		ompensation			50,075		27,115
		•	Totals	\$	2,270,563	\$	2,370,557
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			50		50
34	Contractua				980		1,450
35	Investigation	ons			-		-
40	Travel				14,660		12,270
41		ation Services			-		-
42	Transporta				100		100
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46		laintenance					200
47	Printing & B				5,500		6,500
48		/ice Activities			- 4 400		700
49		ges & Obligations			1,480		730
51		plies/Small Tools &	k Equip		2,400		2,650
52 54	Operating S	supplies scriptions/Dues			1,300 4,720		1,240 3,370
5 4 55	Training	scriptions/Dues			18,120		12,630
33	Training		Totals	\$	49,310	\$	41,190
			Totals	Ψ	49,510	Ψ	41,130
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	<u>-</u>
	_45/6///2///						
	Debt Servi	ice					
71	Debt Servi			\$	-	\$	-
]	
				-			

Departmer	nt:	Public Relations	Bureau		Cost Center:		1300
Account		Actual 2021 - 20			Adopted Budget		Adopted Budget
Summary Personnel	Sarvicas	\$	237,678	\$	2022 - 2023 254,413	\$	2023 - 2024 295,468
Operating I		Φ	61,333	Ψ	71,750	φ	88,350
Capital Out	-		01,000		71,730		-
Debt Service	-				_		_
DODE COLVIC	Total \$ 299,011			\$	326,163	\$	383,818
		17		dgetar		7	
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personnel						
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				169,825		184,093
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				12,997		14,093
10-22		t Contributions			47,512		66,888
10-23		Ith Insurance			21,734		29,040
10-24	vvorkers C	Compensation	Totala	φ.	2,345	¢.	1,354
			Totals	\$	254,413	\$	295,468
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ	_	Ψ	_
34	Contractua	-			_		
35	Investigation				_		_
40	Travel				3,310		3,560
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv	rices			-		-
44	Rentals & l				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			11,770		11,570
48		vice Activities			50,990		68,010
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		3,550		2,910
52	Operating				970		970
54		scriptions/Dues			530		550
55	Training		.		630	_	780
			Totals	\$	71,750	\$	88,350
	Comital C	itlev					
64	Capital Ou			ď		æ	
64	Equipment	<u>.</u>		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OCIVI			*	-	Ψ	-
				1			

Departmer	nt:	Public Informatio	n Office		Cost Center:		1310	
Account Summary		Actual 2021 - 20			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel	Services	\$	359,779	\$	375,760	\$	355,759	
Operating I		ľ	23,806	ľ	23,980	Ψ	29,670	
Capital Out	•							
Debt Service	-		_		-		-	
	Total	\$	383,585	\$	399,740	\$	385,429	
			Bud	dgetar				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2022 - 2023		2023 - 2024	
	Personnel					_		
10-11	Salary of S			\$	- 040 405	\$	-	
10-12	Regular Sa				242,485		216,962	
10-13 10-14	Other Sala Overtime	ries & Wages			6,440		2,160	
10-14	Salary Ince	ontivos			3,380		1,700	
10-13	Holiday Pa				5,300		260	
10-10	FICA Taxe	•			19,389		21,085	
10-22		t Contributions			65,690		76,851	
10-23		Ith Insurance			31,392		32,739	
10-24		compensation			6,984		4,002	
		•	Totals	\$	375,760	\$	355,759	
	Operating	Expenses						
31		al Services		\$	-	\$	-	
32	_	& Auditing			-		-	
34	Contractua				8,140		8,590	
35	Investigatio	ons			-		-	
40	Travel	-# O			2,740		6,310	
41		ation Services			-		-	
42 43	Transporta Utility Serv				30		30	
44	Rentals &				830		830	
45	Insurance	Leases			-		-	
46		laintenance			-		_	
47	Printing &				30		20	
48		vice Activities			8,060		9,440	
49	Other Cha	rges & Obligations			-		-	
51	Office Sup	plies/Small Tools &	Equip		110		110	
52	Operating	Supplies			1,520		1,370	
54	Books/Sub	scriptions/Dues			920		830	
55	Training				1,600		2,140	
			Totals	\$	23,980	\$	29,670	
	0-m!4-1-0	.4la						
64	Capital Ou			φ.		¢.		
64	Equipment			\$	-	\$	-	
	Debt Serv	ice						
71	Debt Servi			\$	-	\$	_	
	202000111			•				
				-		•		

Departmer	nt:	Community Educ	ation		Cost Center:		1320	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2021 - 20			2022 - 2023		2023 - 2024	
Personnel S	Services	\$	648,465	\$	700,847	\$	854,619	
Operating E	Expenses		112,547		144,920		150,840	
Capital Out	Capital Outlay				-		-	
Debt Service	ce		-		-		-	
	Total	\$	761,012	\$	845,767	\$	1,005,459	
			Bu	dgetar				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2022 - 2023		2023 - 2024	
10-11	Personnel Salary of S			\$		\$		
10-11	Regular Sa			φ	464,058	Φ	560,207	
10-12	•	ries & Wages			-04,000		500,207	
10-14	Overtime	noo a wagoo			27,620		25,260	
10-15	Salary Ince	entives			- ,020			
10-16	Holiday Pa				-		_	
10-21	FICA Taxe	-			37,611		44,788	
10-22	Retirement	t Contributions			65,064		90,485	
10-23	Life & Hea	Ith Insurance			89,066		123,039	
10-24	Workers' C	compensation			17,428		10,840	
			Totals	\$	700,847	\$	854,619	
		_						
0.4		Expenses				Φ.		
31 32		al Services		\$	-	\$	-	
32 34	Contractua	g & Auditing			-		-	
35	Investigation				_		_	
40	Travel	5115			6,220		9,460	
41		ation Services			-		-	
42	Transporta				1,590		1,590	
43	Utility Serv				· -		· -	
44	Rentals &	Leases			3,500		5,300	
45	Insurance				-		-	
46	Repair & M	laintenance			1,000		2,080	
47	Printing &				7,930		8,870	
48		vice Activities			11,240		16,580	
49		rges & Obligations			3,430		4,470	
51		plies/Small Tools &	Equip		13,810		13,350	
52	Operating				76,570		65,420	
54 55	Training	scriptions/Dues			16,050 3,580		19,500 4,220	
33	Trailing		Totals	\$	144,920	\$	150,840	
			างเสเจ	Ψ	144,320	Ψ	130,040	
	Capital Ou	ıtlay						
64	Equipment			\$	-	\$	-	
	Debt Serv	<u>ice</u>						
71	Debt Servi	ce		\$	-	\$	-	

Departmen	Department: Crime Prevention &				Cost Center:	: 1340		
		Community A		T				
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2021 - 20			2022 - 2023		2023 - 2024	
Personnel		\$	387,956	\$	502,138	\$	449,744	
Operating I			23,416		37,430		24,190	
-	Capital Outlay				-		-	
Debt Service	Debt Service					_	470.004	
	Total	\$	411,372	\$	539,568	\$	473,934	
Account			Dut	dgetary I	/ Adopted Budget		Adopted Budget	
Number	Account Ti	tlo		· ·	2022 - 2023		2023 - 2024	
Number	Personnel				2022 - 2023		2023 - 2024	
10-11	Salary of S			\$	_	\$	_	
10-11	Regular Sa			ľ	322,864	Ψ	267,944	
10-12	•	ries & Wages			022,004		201,044	
10-14	Overtime	noo a magoo			4,380		13,640	
10-15	Salary Ince	entives			4,225		3,036	
10-16	Holiday Pa				4,900		4,680	
10-21	FICA Taxe	-			25,734		22,129	
10-22	Retirement	t Contributions			75,637		74,266	
10-23	Life & Hea	Ith Insurance			56,275		59,987	
10-24		compensation			8,123		4,062	
		•	Totals	\$	502,138	\$	449,744	
					•		·	
	Operating	Expenses						
31		al Services		\$	-	\$	-	
32	Accounting	3 & Auditing			-		-	
34	Contractua	l Services			-		-	
35	Investigation	ons			-		-	
40	Travel				12,160		3,070	
41	Communic	ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals & l	Leases			-		-	
45	Insurance				-		-	
46		laintenance			-		-	
47	Printing &				330		330	
48		vice Activities			15,000		15,000	
49		rges & Obligations			-		-	
51		plies/Small Tools &	Equip		340		340	
52	Operating				4,580		3,780	
54 55		scriptions/Dues			420		240	
55	Training		Tatala	φ.	4,600	Φ	1,430	
			Totals	\$	37,430	\$	24,190	
	Capital O	ıtlav						
64	Capital Ou Equipment			\$		\$		
04	Lquipinielli			Ψ	-	Ψ	-	
	Debt Serv	ice						
71	Debt Servi			\$	-	\$	_	
	2350 301 11			*	_	Ψ		
				<u> </u>				

Departmer	nt:	Chief Deputy's Of	fice		Cost Center:	1400	
Account		Actual 2021 - 20	າາ		Adopted Budget		Adopted Budget 2023 - 2024
Summary Personnel	Sarvicas	\$	874,925	\$	2022 - 2023 1,009,004	\$	998,192
Operating I		Φ	9,423	Ψ	9,650	φ	10,170
Capital Out	-				3,030		10,170
Debt Service	•				_		
DODE COLVIC	Total	\$	884,348	\$	1,018,654	\$	1,008,362
		<u> T</u>		dgetar		-	.,,,,,,,,
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personnel						
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				702,199		675,723
10-13		ries & Wages			-		-
10-14	Overtime				-		1,130
10-15	Salary Ince				5,855		4,858
10-16	Holiday Pa	-			<u>-</u>		-
10-21	FICA Taxe				54,178		52,170
10-22		t Contributions			151,569		171,524
10-23		Ith Insurance			84,676		87,362
10-24	Workers' C	Compensation	T-4-1-	_	10,527	Φ.	5,425
			Totals	\$	1,009,004	\$	998,192
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	5110			3,860		4,010
41		ation Services			-		-
42	Transporta				-		_
43	Utility Serv				-		-
44	Rentals & l				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Serv	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				3,000		3,000
54		scriptions/Dues			490		760
55	Training			l .	2,300		2,400
			Totals	\$	9,650	\$	10,170
		41					
0.4	Capital Ou			_		Φ.	
64	Equipment			\$	-	\$	-
	Dobt Com	inn					
71	Debt Servi			\$		¢	
'	Dent SetAl	∪ c		Ψ	-	\$	-
				1			

Departmer	partment: Human Resources Bureau				Cost Center:		1420	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2021 - 202	22		2022 - 2023		2023 - 2024	
Personnel	Services	\$	2,670,482	\$	3,241,033	\$	3,544,104	
Operating I			793,869		835,250		892,600	
-	Capital Outlay -				-		-	
Debt Service			-		-		-	
Total \$ 3,464,351				\$	4,076,283	\$	4,436,704	
Account			Buc	dgeta			Adopted Dudget	
Number	Account Ti	tlo			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Number	Personnel				2022 - 2023		2023 - 2024	
10-11	Salary of S			\$	_	\$	_	
10-12	Regular Sa			–	2,122,807	*	2,280,013	
10-13	•	ries & Wages			_,,		_,,	
10-14	Overtime	3			59,620		34,240	
10-15	Salary Ince	entives			3,139		4,129	
10-16	Holiday Pa				8,530		7,620	
10-21	FICA Taxe	S			167,951		178,219	
10-22	Retirement	t Contributions			434,278		522,727	
10-23	Life & Heal	Ith Insurance			379,541		477,857	
10-24	Workers' C	compensation			65,167		39,299	
			Totals	\$	3,241,033	\$	3,544,104	
		_						
0.4		Expenses		φ.	40.000	_	70.740	
31		al Services		\$	42,880	\$	70,710	
32 34	Contractua	g & Auditing			- 222 770		262,590	
35	Investigation				233,770		202,390	
40	Travel) i i s			45,830		56,750	
41		ation Services			-5,000		50,750	
42	Transporta				100		100	
43	Utility Serv				-		-	
44	Rentals & I				-		-	
45	Insurance				-		450	
46	Repair & M	laintenance			-		-	
47	Printing & I	Binding			1,500		1,500	
48		vice Activities			-		-	
49		rges & Obligations			108,260		146,010	
51		plies/Small Tools &	Equip		5,830		6,400	
52	Operating				9,460		11,650	
54		scriptions/Dues			81,550		78,950	
55	Training		T-4-1-	φ.	306,070	_	257,490	
			Totals	\$	835,250	\$	892,600	
	<u>Capital Οι</u>	ıtlav						
64	Equipment			\$	_	\$	_	
07	-quipinelli			Ψ	-	Ψ	-	
	Debt Servi	ice						
71	Debt Servi			\$	-	\$	_	
				l .				

Departmer	nt:	General Operati	ons		Cost Center:	1430	
Account		Actua 2021 - 2			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Summary Personnel	Services	\$	18,353,752	\$	18,050,252	\$	16,224,605
Operating I		Ψ	4,720,877	Ψ	4,102,400	ļΨ	5,350,730
Capital Out			-1,720,077		-		-
Debit Servi			5,881,797		4,311,900		2,124,850
	Total	\$	28,956,426	\$	26,464,552	\$	23,700,185
			Bu	dgeta	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10.11	Personnel					_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				767,240		963,193
10-13		ries & Wages			-		-
10-14	Overtime	··			-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	•					70.005
10-21	FICA Taxe				58,700		73,695
10-22		Contributions			157,210		129,691
10-23		th Insurance			17,067,102		15,058,026
10-24		compensation			-		-
10-25	Unemployr	ment Compensation		١.	-	١.	-
			Totals	\$	18,050,252	\$	16,224,605
	Operating	Evnences					
31	Operating Professions			\$		\$	
32				Φ	53,300	Φ	60,100
34	Contractua	y & Auditing			365,590		216,570
35	Investigation				303,390		210,370
38	PCORI Fee				14,150		14,890
40	Travel	5			14,130		14,090
41		ation Services			1,642,380		- 1,747,140
42	Transporta				77,780		77,780
43	Utility Serv				7,730		8,110
44	Rentals & I				376,620		385,060
45	Insurance	_00000			1,190,550		1,894,150
46		laintenance			1,100,000		1,004,100
47	Printing & I				-		2,700
48	_	ice Activities			-		2,700
49		rges & Obligations			-		-
51		plies/Small Tools			<u>-</u>		109,930
52	Operating :		oqop		374,300		834,300
54		scriptions/Dues			-		-
55	Training				-		_
			Totals	\$	4,102,400	\$	5,350,730
				l [.]	, , , , , , , , , , , , , , , , , , , ,	<u> </u>	-,,-
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
-,	Debt Servi				4.040.445	_	0.000.000
71	Debt Service			\$	4,218,410	\$	2,099,670
72	Interest Ex	pense			93,490		25,180
					·		

Department: PRIME			Cost Co	enter:	1500	
Account		Actual	Adopted Budget			Adopted Budget
Summary	Camilaaa	2021 - 2022	2022 - 2023 \$		\$	2023 - 2024
Personnel		\$ -	\$	-	Э	4 274 220
Operating I		187,609		-		1,271,220
Capital Out Debit Servi		1,203,609		-		-
Debit Servi	Total	\$ 1,391,218	\$		\$	1,271,220
	Total		ı <u>Ψ</u> dgetary		Ψ	1,271,220
Account			Adopted Budget			Adopted Budget
Number	Account Ti	tle	2022 - 2023			2023 - 2024
	Personnel					
10-11	Salary of S		\$	_	\$	-
10-12	Regular Sa			-		-
10-13	_	ries & Wages		-		-
10-14	Overtime	· ·		-		-
10-15	Salary Ince	entives		-		-
10-16	Holiday Pa			-		-
10-21	FICA Taxe			-		-
10-22	Retirement	Contributions		-		-
10-23	Life & Heal	th Insurance		-		-
10-24	Workers' C	compensation		-		-
10-25	Unemployr	nent Compensation		-		-
		Totals	\$	-	\$	-
0.4		Expenses	Φ.		φ.	
31		al Services	\$	-	\$	-
32 34	Contractua	& Auditing		-		1 271 220
35	Investigation			-		1,271,220
40	Travel	ons.		-		-
41		ation Services		-		-
42	Transporta			-		-
43	Utility Serv			_		_
44	Rentals & I			_		_
45	Insurance			_		_
46		laintenance		_		_
47	Printing & I			_		_
48		vice Activities		_		-
49		rges & Obligations		_		-
51		plies/Small Tools & Equip		_		-
52	Operating			_		-
54		scriptions/Dues		_		-
55	Training	· · _F · · · · · · · · · · · · · · · · · · ·		_		-
	3	Totals	\$	-	\$	1,271,220
0.4	Capital Ou				_	
64	Equipment		\$	-	\$	-
	Debt Servi	ice				
71	Debt Servi		\$	-	\$	-

Departmen	nt:	Support Service	S		Cost Center:		2000
		Bureau					
Account		Actua			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel		\$	721,148	\$	1,340,424	\$	1,392,871
Operating I			59,555		59,740		53,398
Capital Out	-		-		-		-
Debt Service			-		-		-
-	Total	\$	780,703	\$	1,400,164	\$	1,446,269
Account			Buc	dgeta		ı	Adamtad Dudmat
	Λ · · · · · · · · · · · · · ·	41 -			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2022 - 2023		2023 - 2024
10 11	Salary of S			¢.		ф	
10-11 10-12				\$	- - -	\$	-
10-12	Regular Sa	ries & Wages			506,836		547,169
10-13	Overtime	nes & wages			435,290		387,190
10-14	Salary Ince	antives			3,260		4,008
10-15	Holiday Pa				3,200		4,000
10-10	FICA Taxe	-			72,389		71,847
10-21		t Contributions			239,360		264,487
10-22		Ith Insurance			69,285		110,037
10-24		Compensation			14,004		8,133
10 21	Workers C	omponoation	Totals	\$	1,340,424	\$	1,392,871
			rotalo	ľ	1,010,121	Ψ	1,002,011
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		Ť	_	•	_
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				110		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			100		100
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	k Equip		11,080		4,850
52	Operating	• •			48,450		48,448
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	59,740	\$	53,398
	Capital Ou						
64	Equipment			\$	-	\$	-
	D-146						
74	Debt Serv			<u>_</u>		_	
71	Debt Servi	U U		\$	-	\$	-

Departmer	nt:	Purchasing & Mat	terials		Cost Center:		2100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 202		_	2022 - 2023	_	2023 - 2024
Personnel		\$	929,754	\$	1,109,865	\$	1,075,917
Operating I			252,558		335,200		348,740
Capital Out	-		21,068		-		-
Debt Service		\$	-		- 4.45.005	_	4 404 057
	Total	1,203,380	\$	1,445,065	\$	1,424,657	
Account			But	dgetary	<u>/</u> Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			ľ	773,452	Ψ	750,549
10-12	•	ries & Wages			110,402		-
10-14	Overtime	nos a magos			-		_
10-15	Salary Ince	entives			-		_
10-16	Holiday Pa				280		_
10-21	FICA Taxe	-			59,367		57,506
10-22	Retirement	Contributions			85,638		110,186
10-23	Life & Hea	th Insurance			156,100		139,913
10-24		ompensation			35,028		17,763
		•	Totals	\$	1,109,865	\$	1,075,917
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			10,370		9,000
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			150		150
47	Printing &				280		280
48		ice Activities			-		-
49		ges & Obligations			550		550
51	•	plies/Small Tools &	Equip		2,060		3,080
52	Operating				319,510		333,730
54		scriptions/Dues			1,380		1,350
55	Training		Total-	¢	900	φ	600
			Totals	\$	335,200	\$	348,740
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$		\$	
~	-quipinelli			Ι Ψ	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
' '	2386 301 11			*	_	*	
				ı			

Departmen	nt:	Imprinting Servic	es		Cost Center:		2101
		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary	· ·	2021 - 20		_	2022 - 2023	_	2023 - 2024
Personnel		\$	52,544	\$	55,272	\$	45,875
Operating I	•		10,685		10,940		12,840
Capital Out Debt Servio	-		-		-		43,000
Debt Service	Total	\$	63,229	\$	66,212	\$	101,715
	Total	Ψ		dgeta		Ψ	101,713
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personnel						
10-11	Salary of S	heriff		\$	-	\$	-
10-12	Regular Sa	laries			44,281		35,645
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe				3,388		2,727
10-22		Contributions			4,636		5,233
10-23		th Insurance			635		1,070
10-24	workers C	ompensation	T-4-1-	φ.	2,332	Φ.	1,200
			Totals	\$	55,272	\$	45,875
	Operating	Evnoncos					
31	Profession			\$	_	\$	_
32	Accounting			Ψ	_	Ψ	_
34	Contractua	-			-		
35	Investigation				-		_
40	Travel				860		800
41	Communic	ation Services			-		-
42	Transporta	tion			-		_
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46		laintenance			3,270		3,600
47	Printing & I	-			-		-
48		vice Activities			-		-
49		ges & Obligations	-		-		-
51		olies/Small Tools &	⊨quip		970		2,360
52	Operating S				5,480		5,720
54 55		scriptions/Dues			360		360
33	Training		Totals	\$	10,940	\$	12,840
			ı UlaiS	lΨ	10,940	φ	12,040
	Capital Ou	tlav					
64	Equipment			\$	-	\$	43,000
	_ =====================================			•			10,000
	Debt Servi	ce					
71	Debt Servi			\$	-	\$	-
				L			
					-		

Departme	nt:	Fleet Operations Division	;		Cost Center:	2200	
Account		Actua	l		Adopted Budget		Adopted Budget
Summary		2021 - 20)22		2022 - 2023		2023 - 2024
Personnel	Services	\$	2,257,839	\$	2,386,990	\$	2,694,748
Operating I	Expenses		5,523,384		4,281,540		6,326,108
Capital Out	tlay		5,517,093		7,689,010		11,956,840
Debt Servi			-		-		-
	Total	\$	13,298,316	\$	14,357,540	\$	20,977,696
			Buc	lgeta	•		
Account		d.			Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10-11	Personnel			¢.		\$	
10-11	Salary of S Regular Sa			\$	1,642,858	Φ	- 1,751,182
10-12	•	ries & Wages			1,042,030		1,731,102
10-13	Overtime	nes & wages			_		_
10-15	Salary Ince	entives			_		_
10-16	Holiday Pa				9,180		5,100
10-21	FICA Taxe	-			127,370		135,300
10-22	_	t Contributions			180,144		263,333
10-23	Life & Hea	Ith Insurance			365,703		504,585
10-24	Workers' C	compensation			61,735		35,248
		•	Totals	\$	2,386,990	\$	2,694,748
		_					
0.4		Expenses		_			
31		al Services		\$	-	\$	-
32 34	Contractua	y & Auditing			-		-
3 4 35	Investigation				-		-
40	Travel	JIIS			13,730		- 15,310
41		ation Services			15,750		13,310
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	laintenance			1,666,490		2,303,900
47	Printing &	Binding			40		40
48	Public Serv	vice Activities			-		-
49		rges & Obligations			13,410		10,930
51		plies/Small Tools &	k Equip		4,500		20,340
52	Operating				2,572,020		3,962,998
54		scriptions/Dues			1,200		1,200
55	Training				10,150		11,390
			Totals	\$	4,281,540	\$	6,326,108
	<u>Capital Οι</u>	ıtlay					
64	Equipment			\$	7,689,010	\$	11,956,840
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Communications Division			Cost Center:		2300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 202	22		2022 - 2023		2023 - 2024
Personnel	Services	\$	3,672,370	\$	4,034,822	\$	4,315,113
Operating F	Expenses		17,903		21,070		24,460
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	3,690,273	\$	4,055,892	\$	4,339,573
			Bud	getary			
Account				4	Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
40.44	Personnel					_	
10-11	Salary of S			\$	0.747.054	\$	- 0.004.070
10-12	Regular Sa				2,747,351		2,864,970
10-13 10-14	Other Sala Overtime	ries & Wages			-		-
	_	antico a			- 1 <i>E</i> 7 0		1 570
10-15 10-16	Salary Ince Holiday Pa				1,570 46,150		1,579 42,500
10-16	FICA Taxe	•			213,922		222,721
10-21	_	S Contributions			358,284		459,651
10-22		th Insurance			559,198		664,027
10-23		compensation			108,347		59,665
10-24	Workers C	ompensation	Totals	\$	4,034,822	\$	4,315,113
			Totals	Ψ	4,004,022	Ψ	4,010,110
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		& Auditing		*	-	Ψ	_
34	Contractua	_			10,000		16,800
35	Investigation				-		-
40	Travel				1,660		740
41	Communic	ation Services			-		- -
42	Transporta	tion			40		40
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			40		40
48	Public Serv	ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		3,650		3,650
52	Operating				550		550
54		scriptions/Dues			2,530		770
55	Training				2,600		1,870
			Totals	\$	21,070	\$	24,460
		4					
	Capital Ou			<u>_</u>		φ.	
64	Equipment			\$	-	\$	-
	Dobt Com	ioo					
71	Debt Servi			\$		¢	
''	Dent Set All	U-C		Ψ	-	\$	-

Department: Forensic Science Division				Cost Center:	2410		
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 202	22		2022 - 2023		2023 - 2024
Personnel	Services	\$	4,036,291	\$	4,120,785	\$	4,510,843
Operating F	Expenses		141,925		144,110		169,670
Capital Out	lay		52,517		-		44,580
Debt Service			-		-		-
	Total	\$	4,230,733	\$	4,264,895	\$	4,725,093
A			Buc	lgetary		ı	A danta d Dood oat
Account	A Tir	u _		4	Adopted Budget		Adopted Budget
Number	Account Tite Personnel				2022 - 2023	-	2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	2,704,894	Ψ	2,814,951
10-12	•	ries & Wages			2,704,004		2,014,001
10-14	Overtime	a magaa			-		_
10-15	Salary Ince	entives			1,208		1,215
10-16	Holiday Pa				57,390		53,440
10-21	FICA Taxe	-			211,585		219,698
10-22	Retirement	Contributions			657,941		838,021
10-23	Life & Heal	th Insurance			399,005		534,693
10-24	Workers' C	ompensation			88,762		48,825
			Totals	\$	4,120,785	\$	4,510,843
	Operating	Evnoncos					
31	Profession			\$	_	\$	_
32		& Auditing		Ψ	_	ľ	_
34	Contractua	-			-		_
35	Investigation	ons			-		_
40	Travel				25,440		32,590
41	Communic	ation Services			-		-
42	Transporta	tion			2,700		2,700
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		2,020
45	Insurance				-		120
46		laintenance			5,160		6,660
47	Printing & I				1,680		1,700
48		vice Activities			-		-
49		ges & Obligations	-		7,110		7,150
51		olies/Small Tools &	⊨quip		10,000		18,470
52 54	Operating S	scriptions/Dues			66,500 3,200		69,000 3,120
5 4 55	Training	scriptions/Dues			22,320		26,140
33	Training		Totals	\$	144,110	\$	169,670
	_						
0.4	Capital Ou			Φ.		_	44.500
64	Equipment			\$	-	\$	44,580
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	-

•		Forensic Accredit			Cost Center:	2420	
Account		Divisior Actual	1		Adopted Budget		Adopted Budget
Summary		2021 - 20	22		2022 - 2023		2023 - 2024
Personnel	Services	\$	113,139	\$	118,989	\$	131,585
Operating I	Expenses		20,366		25,440		22,370
Capital Out	lay		-		-		-
Debt Service	се		-		-		-
	Total	\$	133,505	\$	144,429	\$	153,955
			Bud	dgetary			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10.11	Personnel			φ.		φ.	
10-11 10-12	Salary of S Regular Sa			\$	81,106	\$	83,704
10-12	•	ries & Wages			01,100		03,704
10-13	Overtime	nes & wages			_		_
10-15	Salary Ince	entives			_		_
10-16	Holiday Pa				-		_
10-21	FICA Taxe	-			6,205		6,404
10-22	Retirement	Contributions			8,494		12,289
10-23	Life & Heal	th Insurance			20,852		27,834
10-24	Workers' C	ompensation			2,332		1,354
			Totals	\$	118,989	\$	131,585
	Operating			١.			
31	Profession			\$	14,750	\$	2,350
32	_	& Auditing			-		-
34 35	Contractua				-		-
40	Investigatio Travel	JIIS			1,770		2,170
41		ation Services			1,770		2,170
42	Transporta				1,280		1,280
43	Utility Serv						-,200
44	Rentals & I				-		_
45	Insurance				-		-
46	Repair & M	laintenance			3,670		3,190
47	Printing & I	Binding			-		-
48	Public Serv	ice Activities			-		-
49		ges & Obligations			810		840
51		olies/Small Tools &	Equip		320		1,270
52	Operating				200		-
54		scriptions/Dues			250		250
55	Training		-		2,390		11,020
			Totals	\$	25,440	\$	22,370
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	_
``	_чирпоп			*	_	*	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Department: AFIS Division				Cost Center:	2430		
Account		Actual		,	Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023	_	2023 - 2024
Personnel		\$	2,176,266	\$	2,380,014	\$	2,558,328
Operating E			30,183		28,730		31,370
Capital Out	-		-		-		-
Debt Service		•				_	0.500.000
	Total	\$	2,206,449	\$	2,408,744	\$	2,589,698
Account			But	dgetary	Adopted Budget		Adopted Budget
Number	Account Ti	tlo		l '	2022 - 2023		Adopted Budget 2023 - 2024
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	- 1,554,484	Ψ	1,611,860
10-12	•	ries & Wages			1,554,464		1,011,000
10-14	Overtime	nes a wages			_		
10-15	Salary Ince	entives			_		_
10-16	Holiday Pa				11,230		16,770
10-21	FICA Taxe	•			119,895		124,681
10-22	_	Contributions			360,623		440,774
10-23		th Insurance			275,531		332,936
10-24		compensation			58,251		31,307
			Totals	\$	2,380,014	\$	2,558,328
				–	_,000,0	Ψ	_,000,0_0
	Operating	Expenses					
31		al Services		\$	-	\$	_
32	Accounting	& Auditing			-	,	-
34	Contractua	_			-		-
35	Investigation	ons			-		-
40	Travel				14,580		13,940
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & I	_eases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			-		-
48	Public Serv	ice Activities			-		-
49		ges & Obligations			-		-
51		plies/Small Tools &	Equip		700		1,710
52	Operating				3,930		4,880
54		scriptions/Dues			1,320		1,320
55	Training				8,200		9,520
			Totals	\$	28,730	\$	31,370
	_						
	Capital Ou						
64	Equipment			\$	-	\$	-
74	Debt Servi			_		_	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Property & Evider Division	ıce		Cost Center:	2600		
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2021 - 202			2022 - 2023		2023 - 2024	
Personnel		\$	1,186,100	\$	1,279,679	\$	1,411,275	
Operating I			50,104		29,200		49,990	
Capital Out	-		40,000		-		-	
Debt Service			-		4 000 070	_	- 4.404.005	
	Total	\$	1,276,204	\$	1,308,879	\$	1,461,265	
Account			Dut	dgetary	Adopted Budget		Adopted Budget	
Number	Account Ti	tlo		· '	2022 - 2023		Adopted Budget 2023 - 2024	
Number	Personnel				2022 - 2023		2023 - 2024	
10-11	Salary of S			\$	_	\$	_	
10-11	Regular Sa			Ψ	828,790	Ψ	837,862	
10-12	•	ries & Wages			020,730		-	
10-14	Overtime	nee a wagee			_		_	
10-15	Salary Ince	entives			1,087		1,093	
10-16	Holiday Pa				-		-	
10-21	FICA Taxe	-			63,753		64,358	
10-22	Retirement	t Contributions			197,995		254,910	
10-23	Life & Hea	Ith Insurance			148,446		230,018	
10-24		ompensation			39,608		23,034	
		•	Totals	\$	1,279,679	\$	1,411,275	
					, ,			
	Operating	Expenses						
31		al Services		\$	-	\$	-	
32	Accounting	& Auditing			-		-	
34	Contractua	l Services			-		-	
35	Investigation	ons			-		-	
40	Travel				1,970		2,790	
41	Communic	ation Services			-		-	
42	Transporta	tion			-		-	
43	Utility Serv				-		-	
44	Rentals & l	Leases			-		-	
45	Insurance				-		450	
46		laintenance			5,000		7,000	
47	Printing &				1,840		1,900	
48		vice Activities			-		-	
49		rges & Obligations			3,820		4,130	
51	•	plies/Small Tools &	Equip		650		9,930	
52	Operating				14,890		22,230	
54 55		scriptions/Dues			230		150	
55	Training		Tatala	φ.	800	Φ.	1,410	
			Totals	\$	29,200	\$	49,990	
	<u>Capital Οι</u>	ıtlav						
64	Equipment			\$	_	\$	_	
	quipinicili			Ι Ψ	-	Ψ	-	
	Debt Serv	ice						
71	Debt Servi			\$	-	\$	_	
	25200011							

Departmer	nt:	Records Division			Cost Center:		2700
Account		Actual		F	Adopted Budget		Adopted Budget
Summary		2021 - 202		_	2022 - 2023		2023 - 2024
Personnel		\$ 2	2,253,561	\$	2,562,948	\$	2,818,028
Operating I			4,561		6,460		6,480
Capital Out	-		-		-		-
Debt Service			-	_	-	_	-
	Total	\$ 2	2,258,122	\$	2,569,408	\$	2,824,508
Account			Dut	getary	Adopted Budget		Adopted Budget
Number	Account Ti	tlo		·	2022 - 2023		Adopted Budget 2023 - 2024
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	1,730,247	Ψ	1,869,229
10-12	•	ries & Wages			1,730,247		1,003,223
10-14	Overtime	nes a wages			_		
10-15	Salary Ince	entives			_		_
10-16	Holiday Pa				32,660		27,260
10-21	FICA Taxe	•			134,953		145,260
10-22	_	Contributions			212,205		279,972
10-23	Life & Hea	th Insurance			367,849		450,199
10-24		compensation			85,034		46,108
		'	Totals	\$	2,562,948	\$	2,818,028
				•	, ,-	,	,,-
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	I Services			540		590
35	Investigation	ons			-		-
40	Travel				1,730		1,690
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & l	_eases			-		-
45	Insurance				110		120
46	Repair & M	laintenance			-		-
47	Printing & I				240		180
48		ice Activities			-		-
49		ges & Obligations			850		850
51	•	plies/Small Tools & I	Equip		1,390		1,390
52	Operating				440		450
54		scriptions/Dues			430		480
55	Training				730	_	730
			Totals	\$	6,460	\$	6,480
	0	-41					
0.4	Capital Ou			φ		Φ.	
64	Equipment			\$	-	\$	-
	Dobt Com	ioo					
71	Debt Servi Debt Servi			\$		¢	
'	Dent Set Al	∪ C		φ	-	\$	-
				<u> </u>			

Departme	nt:	Training Division			Cost Center:		2800
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20	22		2022 - 2023		2023 - 2024
Personnel	Services	\$	3,003,333	\$	2,741,387	\$	3,465,220
Operating I	Expenses		574,867		798,880		1,091,740
Capital Out	tlay		201,300		-		25,670
Debt Servi			-		-		-
	Total	\$	3,779,500	\$	3,540,267	\$	4,582,630
	ı		Buc	lgeta		r	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10.11	Personnel			φ.		φ.	
10-11	Salary of S			\$	4 770 404	\$	0.400.400
10-12	Regular Sa				1,776,484		2,132,120
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	Salary Ince	ntivos			7,605		- 8,501
10-15	Holiday Pa				640		1 00,0
10-10	FICA Taxe	•			136,712		163,848
10-21		s t Contributions			410,623		630,789
10-22		Ith Insurance			350,999		494,764
10-23		Compensation			58,324		35,198
10-24	Workers C	omponsation	Totals	\$	2,741,387	\$	3,465,220
			Totalo	Ψ	2,7 11,007	ľ	0,100,220
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		& Auditing		,	_	Ť	_
34	Contractua	•			14,750		4,850
35	Investigation				, -		· -
40	Travel				11,035		19,360
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		230
46	Repair & M	laintenance			336,070		279,700
47	Printing &				30		30
48		vice Activities			-		-
49		rges & Obligations			21,890		24,100
51		plies/Small Tools &	Equip		37,345		105,780
52	Operating				331,260		606,370
54		scriptions/Dues			23,210		25,590
55	Training				23,290	١.	25,730
			Totals	\$	798,880	\$	1,091,740
	0. "	-41					
64	Capital Ou			<u>۴</u>		<u>۴</u>	05.070
64	Equipment			\$	-	\$	25,670
	Dobt Com	ico					
71	Debt Servi Debt Servi			\$		¢	
'	Denr 261/II	∪ c		φ	-	\$	-

Departmen	nt:	Judicial Operation	ons		Cost Center:		3000
		Bureau		_			
Account		Actua			Adopted Budget		Adopted Budget
Summary		2021 - 2			2022 - 2023		2023 - 2024
Personnel		\$	902,621	\$	966,634	\$	1,173,278
Operating I	•		66,646		83,040		88,320
Capital Out	•		-		-		-
Debt Service	ce Total	\$	969,267	\$	1 040 674	6	1 261 500
	Total	Ф		l ⊅ dgeta	1,049,674	\$	1,261,598
Account			Dut	I	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				289,925		317,263
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				409,780		495,410
10-15	Salary Ince	entives			1,570		1,579
10-16	Holiday Pa	•			-		-
10-21	FICA Taxe	=			53,822		62,380
10-22		t Contributions			160,820		221,342
10-23		Ith Insurance			41,388		69,879
10-24	Workers' C	Compensation	-		9,329	_	5,425
			Totals	\$	966,634	\$	1,173,278
	Oneretina	Evnences					
31		Expenses al Services		æ		ď	
32		g & Auditing		\$	-	\$	-
34	Contractua	-			_		-
35	Investigation				_		-
40	Travel	5110			1,870		2,010
41		ation Services			-		-,
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		1aintenance			-		-
47	Printing & I				40		40
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	& Equip		100		140
52	Operating				80,000		85,000
54 55		scriptions/Dues			1.020		100
55	Training		Totals	\$	1,030 83,040	ф	1,030 88,320
			Totals	Ф	03,040	\$	00,320
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	-
	quipinioni	•				*	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Judicial Services	Division		Cost Center:		3001
Account		Actual			Adopted Budget		Adopted Budget
Summary	<u> </u>	2021 - 20			2022 - 2023	_	2023 - 2024
Personnel		\$	185,932	\$	189,318	\$	218,346
Operating I	-		-		-		-
Capital Out	-		-		-		-
Debt Service	ce Total	\$	185,932	\$	189,318	\$	218,346
	TOLAI	Φ		l <u>⊅</u> dgetary		Φ	210,340
Account			Dat		Adopted Budget		Adopted Budget
Number	Account Ti	tle		•	2022 - 2023		2023 - 2024
TTUTIBUT	Personnel				2022 2020		2020 2021
10-11	Salary of S			\$	-	\$	_
10-12	Regular Sa				130,750	Ť	144,211
10-13	•	ries & Wages			-		, -
10-14	Overtime	Ü			-		-
10-15	Salary Ince	entives			966		972
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			10,086		11,107
10-22	Retiremen	t Contributions			23,513		31,761
10-23	Life & Hea	lth Insurance			21,671		28,941
10-24	Workers' C	Compensation			2,332		1,354
			Totals	\$	189,318	\$	218,346
	Operating	Evnonoso					
31		Expenses al Services		œ.		ď	
32		g & Auditing		\$	-	\$	-
34	Contractua	-			-		_
35	Investigation				_		_
40	Travel	5115			_		_
41		ation Services			-		-
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &				-		-
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	ıtlav					
64	Equipment			\$	-	\$	-
	Dobt Same	ioo					
71	<u>Debt Serv</u> Debt Servi			\$	-	\$	-
				<u> </u>			

Departmer	nt:	Court Supervision	n Section		Cost Center:		3100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 202			2022 - 2023	_	2023 - 2024
Personnel		\$	176,368	\$	178,411	\$	277,380
Operating I			-		-		-
Capital Out	-		-		-		-
Debt Service		r.	470.000	r.	470.444	Φ.	- 277 200
	Total	\$	176,368	\$ dgetar	178,411	\$	277,380
Account			Du	l	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
Number	Personne				2022 - 2020		2020 - 2024
10-11	Salary of S			\$	-	\$	_
10-12	Regular Sa			Ť	115,406	Ψ	167,546
10-13	•	ries & Wages			-		-
10-14	Overtime	J			-		-
10-15	Salary Ince	entives			725		729
10-16	Holiday Pa				-		420
10-21	FICA Taxe	s			8,885		12,905
10-22	Retiremen	t Contributions			30,040		45,755
10-23	Life & Hea	lth Insurance			21,010		47,307
10-24	Workers' C	Compensation			2,345		2,718
			Totals	\$	178,411	\$	277,380
	Operating	Evnences					
31		Expenses al Services		¢.		¢.	
32		g & Auditing		\$	-	\$	-
34	Contractua	-			-		<u>-</u>
35	Investigation				_		_
40	Travel	5115			_		
41		ation Services			-		_
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	1aintenance			-		-
47	Printing &				-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
				-			

Departmer	nt:	Alternative Sente Unit	ncing		Cost Center:		3020
Account		Actual	00		Adopted Budget		Adopted Budget
Summary	Camilaaa	2021 - 20		r.	2022 - 2023	Φ	2023 - 2024
Personnel		\$	2,535,283	\$	2,573,630	\$	2,956,974
Operating E	•		1,246,876		1,464,260		1,640,600
Capital Out Debt Service	-		-		-		-
Debt Service	Total	\$	3,782,159	\$	4,037,890	\$	4,597,574
	TOtal	[Ψ		<u>ı Ψ</u> dgetar		Ψ	4,597,574
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,705,462		1,884,727
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			7,002		6,558
10-16	Holiday Pa	У			25,710		32,870
10-21	FICA Taxe	s			133,065		147,289
10-22	Retiremen	t Contributions			274,516		398,808
10-23		Ith Insurance			359,071		447,303
10-24	Workers' C	compensation			68,804		39,419
			Totals	\$	2,573,630	\$	2,956,974
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		3 & Auditing		ļΨ	_	Ψ	
34	Contractua	-			1,450,000		1,626,120
35	Investigation				-		-,020,.20
40	Travel				3,340		3,400
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				220		340
46	Repair & M	laintenance			50		50
47	Printing &	Binding			1,700		1,280
48		vice Activities			-		-
49		rges & Obligations			380		470
51	-	plies/Small Tools &	Equip		2,960		4,120
52	Operating				2,910		3,220
54		scriptions/Dues			400		450
55	Training				2,300		1,150
			Totals	\$	1,464,260	\$	1,640,600
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Dobt Care	ioo					
71	Debt Serv Debt Servi			\$	-	\$	-
				ľ		Ť	

Departmer	nt:	Misdemeanor Pro Unit	bation		Cost Center:		3032
Account		Actual 2021 - 20			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Summary Personnel	Services	\$	2,128,874	\$	2,288,209	\$	2,467,121
Operating I		φ	97,714	Ψ	107,410	Ψ	110,700
Capital Out	•		31,114		107,410		110,700
Debt Service	-		_		_		_
Debt cervic	Total	\$	2,226,588	\$	2,395,619	\$	2,577,821
	rotar	ĮΨ		dgeta		Ψ	2,011,021
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personnel	l Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa				1,585,627		1,610,838
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				966		-
10-16	Holiday Pa	•			1,200		970
10-21	FICA Taxe				121,731		123,482
10-22		t Contributions			181,785		254,691
10-23		Ith Insurance			324,632		436,577
10-24	Workers' C	Compensation	T		72,268	_	40,563
			Totals	\$	2,288,209	\$	2,467,121
	Operating	Evnonces					
31		Expenses al Services		\$		\$	
32		g & Auditing		Ψ	-	Ψ	-
34	Contractua				300		300
35	Investigation				-		-
40	Travel	5116			3,880		4,430
41		ation Services			-		-,,
42	Transporta				-		_
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				330		350
46	Repair & M	/laintenance			-		-
47	Printing &	Binding			260		260
48		vice Activities			-		-
49		rges & Obligations			380		470
51	-	plies/Small Tools &	Equip		4,370		9,590
52	Operating				94,810		91,020
54		scriptions/Dues			2,480		2,480
55	Training		T		600	_	1,800
			Totals	\$	107,410	\$	110,700
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	Ечаривн	•		Ι Ψ	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	_
				l [']			

Departmer	nt:	Civil Court Securi	ty		Cost Center:		3200
Account		Section Actual		l	Adopted Budget		Adopted Budget
Summary		2021 - 202	22	,	2022 - 2023		2023 - 2024
Personnel	Services	\$	184,368	\$	173,993	\$	186,905
Operating I			-	ľ	-	*	-
Capital Out	-		-		-		-
Debt Service	-		-		-		-
	Total	\$	184,368	\$	173,993	\$	186,905
			Bu	dgetary			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				117,491		118,041
10-13		ries & Wages			-		-
10-14	Overtime	anti voo			363		-
10-15 10-16	Salary Ince Holiday Pa				303		365 210
10-10	FICA Taxe	-			9,016		9,074
10-21		t Contributions			30,485		38,720
10-22		Ith Insurance			14,293		19,141
10-24		Compensation			2,345		1,354
		, o, p oou	Totals	\$	173,993	\$	186,905
					,,,,,	Ť	
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	4-:			-		-
46		Maintenance			-		-
47 48	Printing &	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equin		- -		_
52	Operating		Ечир		- -		
54		scriptions/Dues			-		
55	Training	oonphone, Bacc			-		_
	3		Totals	\$	-	\$	-
				· .			
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Court Processing	J Unit		Cost Center:	3030		
Account		Actual			Adopted Budget		Adopted Budget	
Summary Personnel	Santiaga	2021 - 20 \$	2,967,120	\$	2022 - 2023	\$	2023 - 2024	
Operating I		Φ	305,859	Ф	3,154,909 217,620	Φ	3,331,089 245,130	
Capital Out	•		303,039		217,020		243,130	
Debt Service	-		_		_		_	
Debt dervie	Total	\$	3,272,979	\$	3,372,529	\$	3,576,219	
	Total	ĮΨ		dgetar		Ψ	0,010,210	
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2022 - 2023		2023 - 2024	
	Personne	l Services						
10-11	Salary of S	Sheriff		\$	-	\$	-	
10-12	Regular Sa	alaries			2,074,955		2,091,038	
10-13	Other Sala	ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				7,968		8,622	
10-16	Holiday Pa	•			12,080		14,870	
10-21	FICA Taxe				160,534		162,030	
10-22		t Contributions			390,757		501,119	
10-23		Ith Insurance			428,152		507,352	
10-24	Workers' C	Compensation		١.	80,463		46,058	
			Totals	\$	3,154,909	\$	3,331,089	
	Operating	Evnances						
31		Expenses al Services		\$		\$		
32		g & Auditing		Ψ	-	φ	-	
34	Contractua	-			170,000		200,000	
35	Investigation				-		200,000	
40	Travel	5110			490		520	
41		ation Services			-		-	
42	Transporta				8,320		7,000	
43	Utility Serv				-		· -	
44	Rentals &	Leases			29,570		29,560	
45	Insurance				220		350	
46	Repair & N	/laintenance			-		-	
47	Printing &	Binding			1,000		1,000	
48		vice Activities			-		-	
49		rges & Obligations			-		-	
51	-	plies/Small Tools &	Equip		5,150		4,190	
52	Operating				1,120		480	
54		scriptions/Dues			- 		-	
55	Training			_	1,750		2,030	
			Totals	\$	217,620	\$	245,130	
	Capital Ou	ıtlav						
64	Equipment			\$		\$		
07	_quipinelli			Ι Ψ	-	Ψ	-	
	Debt Serv	ice						
71	Debt Servi			\$	-	\$	-	
						1		
				-		•		

Departmen	nt:	Civil Court Squar	d - CLW		Cost Center:		3012
Account Summary		Actual 2021 - 20		ļ ,	Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	2,073,383	\$	2,787,088	\$	2,876,392
Operating I			_,0:0,000	*	_, ,	_	_,0.0,00_
Capital Out	-		_		-		-
Debt Service	-		_		-		-
	Total	\$	2,073,383	\$	2,787,088	\$	2,876,392
				dgetary			
Account				ļ	Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,830,957		1,852,079
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				10,140		11,415
10-16	Holiday Pa	-			520		640
10-21	FICA Taxe				141,063		142,786
10-22		t Contributions			460,168		571,385
10-23		Ith Insurance			284,932		269,618
10-24	Workers' C	Compensation	T-4-1-	Φ.	59,308	Φ.	28,469
			Totals	\$	2,787,088	\$	2,876,392
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ	-	φ	-
34	Contractua	-			_		_
35	Investigation				_		
40	Travel	5115			_		
41		ation Services			-		_
42	Transporta				_		_
43	Utility Serv				-		_
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &				-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment			\$	-	\$	-
	Date 2						
71	Debt Serv Debt Servi			¢.		ď	
71	Debt SetVI	U C		\$	-	\$	-
				}			
				<u> </u>			

Departmer	nt:	Civil Court Squa	d - SP		Cost Center:	3013		
Account		Actual		F	Adopted Budget		Adopted Budget	
Summary Personnel	Continue	2021 - 20 \$	2,068,230	\$	2022 - 2023 2,605,157	\$	2023 - 2024 2,952,754	
Operating B		Φ	2,000,230	Φ	2,005,157	Φ	2,952,754	
Capital Out	-		-		-		-	
Debt Service	-		-		-		-	
Debt Service	Total	\$	2,068,230	\$	2,605,157	\$	2,952,754	
	Total	[Ψ		<u>.</u> dgetary		Ψ	2,332,734	
Account					Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2022 - 2023		2023 - 2024	
	Personnel							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				1,693,335		1,840,315	
10-13	•	ries & Wages			-		· · ·	
10-14	Overtime	· ·			-		-	
10-15	Salary Ince	entives			10,744		16,758	
10-16	Holiday Pa				-		1,430	
10-21	FICA Taxe	-			130,719		142,532	
10-22	Retirement	t Contributions			432,892		563,271	
10-23	Life & Hea	Ith Insurance			285,166		357,491	
10-24	Workers' C	Compensation			52,301		30,957	
		•	Totals	\$	2,605,157	\$	2,952,754	
	Operating	Expenses						
31	Profession	al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua	l Services			-		-	
35	Investigation	ons			-		-	
40	Travel				-		-	
41	Communic	ation Services			-		-	
42	Transporta	ition			-		-	
43	Utility Serv	rices			-		-	
44	Rentals & l	Leases			-		-	
45	Insurance				-		-	
46	Repair & M	1aintenance			-		-	
47	Printing &	Binding			-		-	
48	Public Serv	vice Activities			-		-	
49	Other Char	rges & Obligations			-		-	
51	Office Sup	plies/Small Tools &	Equip		-		-	
52	Operating	Supplies			-		-	
54	Books/Sub	scriptions/Dues			-		-	
55	Training				-		-	
			Totals	\$	-	\$	-	
	<u>Capital Οι</u>							
64	Equipment			\$	-	\$	-	
	Debt Serv							
71	Debt Servi	ce		\$	-	\$	-	

Departmer	nt:	Criminal Court Se	curity		Cost Center:		3300
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20	22		2022 - 2023		2023 - 2024
Personnel	Services	\$	158,927	\$	166,601	\$	176,922
Operating I	Expenses		-		-		-
Capital Out	•		-		-		-
Debt Service			-		-		-
	Total	\$	158,927	\$	166,601	\$	176,922
_			Bu	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
40.44	Personne			_		_	
10-11	Salary of S			\$	- 445 400	\$	- 445 740
10-12	Regular Sa				115,406		115,740
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15		ontivos			1,208		- 1,215
10-15	Salary Ince Holiday Pa				1,200		1,213
10-10	FICA Taxe	-			8,922		8,947
10-21		t Contributions			30,170		38,185
10-22		Ith Insurance			8,550		11,481
10-23		Compensation			2,345		1,354
10 21	Workers C	omponoution	Totals	\$	166,601	\$	176,922
			Totalo	*	100,001	Ψ	170,022
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		T	-	*	_
34	Contractua	-			-		_
35	Investigation	ons			-		_
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training				-	_	-
			Totals	\$	-	\$	-
	0	-41					
64	Capital Ou			<u>_</u>		φ.	
64	Equipment			\$	-	\$	-
	Dobt Som	ico					
71	<u>Debt Serv</u> Debt Servi			\$		\$	
' '	Dent Set Al	00		Ψ	-	Ψ	-
				<u> </u>			

10-13	Departmer	nt:	Criminal Court S	quad		Cost Center:		3010
Personnel Services \$ 8,359,399 \$ 9,159,146 \$ 10,549,182 Operating Expenses Contractual Services Salary Incentives					,	-		
Coperating Expenses S4,054 S9,690 G1,076		Services			¢		Φ.	
Capital Outlay			Ψ		lΨ		Ψ	
Debt Service		•		0+,00+ -		-		-
Account Sudgetary	-	-		_		-		-
Account Number	2021 001110		\$	8.413.453	\$	9.218.836	\$	10.610.252
Account Number			1 *				T	-,,
10-11	Account							Adopted Budget
10-11	Number	Account Ti	tle			2022 - 2023		2023 - 2024
10-12								
10-13		-			\$	-	\$	-
10-14		•				5,900,205		6,552,005
10-15			ries & Wages			-		-
10-16		_				-		-
10-21		-				· ·		
10-22			•			· ·		
10-23						•		
10-24 Workers' Compensation			_					
Totals \$ 9,159,146 \$ 10,549,182								
Sample	10-24	vvorkers C	ompensation	Totala	œ.		¢.	
31				Totals	Φ	9, 139, 140	Φ	10,349,162
31		Operating	Fynenses					
32	31				\$	_	\$	_
34	_				*	-	Ψ	-
35			-			_		-
40		Investigation	ons			-		-
42 Transportation - 43 Utility Services - 44 Rentals & Leases 520 570 45 Insurance 110 46 Repair & Maintenance - 47 Printing & Binding 100 100 48 Public Service Activities - 49 Other Charges & Obligations 29,400 33,600 51 Office Supplies/Small Tools & Equip 10,150 10,370 52 Operating Supplies 17,220 14,160 54 Books/Subscriptions/Dues 120 120 55 Training 1,740 1,790 55 Totals \$ 59,690 \$ 61,070 64 Equipment \$ - \$ 64 Equipment \$ - \$	40					330		360
43	41	Communic	ation Services			-		-
44 Rentals & Leases 520 576 45 Insurance 110 576 46 Repair & Maintenance - - 47 Printing & Binding 100 100 48 Public Service Activities - - 49 Other Charges & Obligations 29,400 33,600 51 Office Supplies/Small Tools & Equip 10,150 10,370 52 Operating Supplies 17,220 14,160 54 Books/Subscriptions/Dues 120 120 55 Training 1,740 1,790 Totals \$ 59,690 \$ 61,070 64 Equipment \$ - \$ Debt Service \$ - \$	42	Transporta	ition			-		-
45	43	Utility Serv	rices			-		-
Repair & Maintenance	44	Rentals &	Leases			520		570
47 Printing & Binding 100 100 48 Public Service Activities - - 49 Other Charges & Obligations 29,400 33,600 51 Office Supplies/Small Tools & Equip 10,150 10,370 52 Operating Supplies 17,220 14,160 54 Books/Subscriptions/Dues 120 120 55 Training 1,740 1,790 55 Totals \$ 59,690 \$ 61,070 64 Capital Outlay \$ - \$ 64 Equipment \$ - \$	45	Insurance				110		-
48 Public Service Activities - 49 Other Charges & Obligations 29,400 33,600 51 Office Supplies/Small Tools & Equip 10,150 10,370 52 Operating Supplies 17,220 14,160 54 Books/Subscriptions/Dues 120 120 55 Training 1,740 1,790 Totals \$ 59,690 \$ 64 Capital Outlay Equipment \$ - \$ Debt Service \$ - \$	46	Repair & M	laintenance			-		-
49 Other Charges & Obligations 29,400 33,600 51 Office Supplies/Small Tools & Equip 10,150 10,370 52 Operating Supplies 17,220 14,160 54 Books/Subscriptions/Dues 120 120 55 Training 1,740 1,790 Totals \$ 59,690 \$ 61,070 64 Capital Outlay Equipment \$ - \$ Debt Service \$ - \$						100		100
51 Office Supplies/Small Tools & Equip 10,150 10,370 52 Operating Supplies 17,220 14,160 54 Books/Subscriptions/Dues 120 120 55 Training 1,740 1,790 Totals \$ 59,690 \$ 61,070 64 Capital Outlay Equipment \$ - \$ Debt Service \$ - \$						-		-
52 Operating Supplies 17,220 14,160 54 Books/Subscriptions/Dues 120 120 55 Training 1,740 1,790 Totals \$ 59,690 \$ 61,070 64 Equipment \$ - \$ Debt Service \$ - \$			•			· ·		
54 Books/Subscriptions/Dues 120 120 55 Training 1,740 1,790 Totals \$ 59,690 \$ 61,070 64 Equipment \$ - \$ Debt Service \$ - \$		-	•	Equip		· ·		
55 Training 1,740 1,790 Totals \$ 59,690 \$ 61,070 64 Equipment \$ - \$ Debt Service								
Totals \$ 59,690 \$ 61,070 Capital Outlay Equipment \$ - \$ Debt Service			scriptions/Dues					
64 Capital Outlay Equipment \$ - \$ Debt Service	55	Training		Totale	¢	· ·	Ф	
64 Equipment \$ - \$ Debt Service				TOtals	φ	39,090	φ	01,070
64 Equipment \$ - \$ Debt Service		Canital O	ıtlav					
Debt Service	64				\$	-	\$	_
		1=-1=-1110111			-		*	
		Debt Serv	ice					
	71				\$	-	\$	-

Departmer	nt:	Detention Court	Squad		Cost Center:		3210
Account Summary		Actual 2021 - 20			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	3,495,486	\$	3,805,134	\$	3,972,267
Operating B		ľ	2,734	*	3,210	Ψ	3,250
Capital Out	•		_,,,,,,		-		-
Debt Service	-		_		-		_
	Total	\$	3,498,220	\$	3,808,344	\$	3,975,517
				dgetary			, ,
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,488,390		2,490,529
10-13		ries & Wages			-		-
10-14	Overtime	e.			- 44 500		- 0.745
10-15	Salary Ince				11,589		9,715
10-16	Holiday Pa	-			29,850		25,810
10-21 10-22	FICA Taxe	s t Contributions			193,713 636,020		193,421 802,144
10-22		Ith Insurance			380,146		418,028
10-23		Compensation			65,426		32,620
10-24	Workers C	ompensation	Totals	\$	3,805,134	\$	3,972,267
			Totalo	*	0,000,101	Ψ	0,012,201
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47 48	Printing &	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Fauin		80		80
52	Operating		Lquip		2,180		2,170
54		scriptions/Dues			<u>-</u> ,		
55	Training	551.p.1.51.5/2 4.55			950		1,000
	J		Totals	\$	3,210	\$	3,250
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Information Tech	nology		Cost Center:		4000
Account		Actual	00		Adopted Budget		Adopted Budget
Summary	- ·	2021 - 20			2022 - 2023	_	2023 - 2024
Personnel		\$	899,114	\$	1,054,861	\$	1,121,237
Operating E	•		63,303		116,370		130,770
Capital Out	-		-		-		-
Debt Service	ce Total	\$	962,417	\$	1 171 001	\$	1 252 007
	Total	Φ		l ⊅ dgetar	1,171,231	Ф	1,252,007
Account			Dut	l	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
Trairiboi	Personne				2022 2020		2020 2021
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			ľ	769,095	·	788,171
10-13	•	ries & Wages			-		-
10-14	Overtime	· ·			23,190		12,950
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxe	S			60,725		61,385
10-22	Retirement	t Contributions			119,874		161,705
10-23	Life & Hea	Ith Insurance			65,628		87,539
10-24	Workers' C	compensation			16,349		9,487
			Totals	\$	1,054,861	\$	1,121,237
	• "	_					
0.4		Expenses		_		Φ.	
31 32		al Services		\$	-	\$	-
34	Contractua	g & Auditing			41,850		45,610
35	Investigation				41,000		45,010
40	Travel	JIIS			14,380		14,660
41		ation Services			14,000		14,000
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals &				-		_
45	Insurance				_		_
46	Repair & M	1aintenance			-		-
47	Printing &				-		-
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		400		400
52	Operating	Supplies			5,000		5,000
54	Books/Sub	scriptions/Dues			1,150		1,150
55	Training				53,590		63,950
			Totals	\$	116,370	\$	130,770
	Canital C	ıtlav					
64	Capital Ou Equipment			œ.		¢	
04	⊏quipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	IT Solutions Deve Division	lopment		Cost Center:		4100
Account		Actual 2021 - 20	22		Adopted Budget		Adopted Budget
Summary Personnel	Sonvicos	\$	1,060,106	\$	2022 - 2023 1,275,112	\$	2023 - 2024 1,283,997
Operating B		Φ	5,010,537	Ψ	4,788,360	Ψ	6,335,200
Capital Out	•		1,974,569		1,964,390		713,750
Debt Service	-		1,974,509		1,904,390		713,730
Debt Service	Total	\$	8,045,212	\$	8,027,862	\$	8,332,947
	Total	[Ψ		dgetary		Ψ	0,302,347
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				908,572		899,797
10-13	•	ries & Wages			-		-
10-14	Overtime	•			-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxe	S			69,506		68,836
10-22	Retirement	t Contributions			114,885		139,252
10-23	Life & Hea	Ith Insurance			160,009		166,625
10-24	Workers' C	compensation			22,140		9,487
			Totals	\$	1,275,112	\$	1,283,997
	Operating	<u>Expenses</u>					
31		al Services		\$	-	\$	-
32	_	3 & Auditing			-		-
34	Contractua				144,000		-
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			22,770		15,870
42	Transporta				150		150
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				1,300		1,300
48		vice Activities			-		4 000 750
49		rges & Obligations			3,423,060		4,889,750
51		plies/Small Tools &	Equip		1,195,180		1,426,730
52	Operating				1,150		650
54 55		scriptions/Dues			750		750
55	Training		Totala	œ.	4 700 260	φ	6 225 200
			Totals	\$	4,788,360	\$	6,335,200
	Capital Ou	ıtlav					
64	Equipment			\$	1,964,390	\$	713,750
04	Lquipinielli			Ψ	1,304,390	Ψ	1 13,730
	Debt Serv	ica					
71	Debt Servi			\$	_	\$	_
' '	2000 001 01			Ψ	_	Ψ	

Departmer	nt:	IT Support Center Division	•		Cost Center:		4200
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 202			2022 - 2023		2023 - 2024
Personnel		\$	604,898	\$	638,113	\$	753,724
Operating I	-		-		-		-
Capital Out	-		-		-		-
Debt Service		r.		\$	- 000 440	Φ	750 704
	Total	\$	604,898 B ut	ı <u>⊅</u> dgetar	638,113	\$	753,724
Account			Dut		Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
Transci	Personne				2022 2020		2020 2021
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				452,763	Ť	508,147
10-13	•	ries & Wages			, -		, -
10-14	Overtime	· ·			-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	ıy			-		-
10-21	FICA Taxe	S			34,903		39,053
10-22	Retiremen	t Contributions			47,386		74,145
10-23	Life & Hea	lth Insurance			84,417		121,569
10-24	Workers' C	Compensation			18,644		10,810
			Totals	\$	638,113	\$	753,724
	Onevetine	Evnences					
31		Expenses al Services		Φ.		φ	
32		g & Auditing		\$	-	\$	-
34	Contractua	-			-		-
35	Investigation				_		
40	Travel	5115			_		_
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &				-		-
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
_,	Debt Serv					_	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmer	nt:	Security & Comm Division	nunications		Cost Center:		4300
Account		Actual 2021 - 20			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Summary Personnel	Sarvicas	\$	1,151,897	\$	1,207,178	\$	1,358,202
Operating B		Ψ	1,188,854	Ψ	1,178,450	Ψ	804,780
Capital Out	•		119,300		1,170,430		771,430
Debt Service	-		-		_		771,400
Debt cervic	Total	\$	2,460,051	\$	2,385,628	\$	2,934,412
	Total	ĮΨ		dgetary		Ψ	2,001,112
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personne	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			897,080		978,005
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa	ıy			-		-
10-21	FICA Taxe	s			68,804		74,997
10-22	Retirement	t Contributions			101,050		150,714
10-23		Ith Insurance			112,200		139,554
10-24	Workers' C	Compensation			28,044		14,932
			Totals	\$	1,207,178	\$	1,358,202
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	-	Ψ	-
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				6,160		4,770
41	Communic	ation Services			1,410		1,410
42	Transporta	ition			-		· -
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				110		120
46	Repair & M	1aintenance			273,000		275,000
47	Printing &	Binding			100		100
48	Public Ser	vice Activities			-		-
49		rges & Obligations			215,480		221,940
51	-	plies/Small Tools &	Equip		661,900		276,470
52	Operating				16,440		16,540
54		scriptions/Dues			2,350		2,530
55	Training				1,500		5,900
			Totals	\$	1,178,450	\$	804,780
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	771,430
	Dobt Com	ioo					
71	Debt Serv Debt Servi			\$	-	\$	-

Departmer	nt:	IT Infrastructure 8 Division	& Operation	ns	Cost Center:		4400
Account Summary		Actual 2021 - 20	22		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	1,061,684	\$	1,081,469	\$	1,433,501
Operating I			-	Ť	-	*	-
Capital Out	-		-		-		-
Debt Service	-		-		-		-
	Total	\$	1,061,684	\$	1,081,469	\$	1,433,501
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				785,005		1,020,764
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				-		-
10-16	Holiday Pa	-			-		70.470
10-21	FICA Taxe				60,053		78,178
10-22 10-23		t Contributions Ith Insurance			82,156		148,844
10-23		itn insurance Compensation			133,267 20,988		172,177 13,538
10-24	Workers C	ompensation	Totals	\$	1,081,469	\$	1,433,501
			Totals	Ψ	1,001,409	φ	1,433,301
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	-	Ψ	<u>-</u>
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				-		_
41		ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51	•	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training			_	-		-
			Totals	\$	-	\$	-
	Comital C	itlev					
64	Capital Ou			l œ		Ф	
64	Equipment	<u>.</u>		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OCIVI			*	-	Ψ	-
	1			1			

	ount Title sonnel Services ry of Sheriff	2022 3,594,743 5,005,672 - - 8,600,415	\$ \$ dgetary Ado	pted Budget 022 - 2023 5,948,051 4,032,690 - 9,980,741 pted Budget	\$	Adopted Budget 2023 - 2024 4,813,859 4,392,712 - - 9,206,571
Summary Personnel Service Operating Expens Capital Outlay Debt Service Tota Account Number Account	2021 - 2 es \$ es \$ I \$ ount Title connel Services ry of Sheriff	2022 3,594,743 5,005,672 - - 8,600,415	\$ \$ dgetary Ado	5,948,051 4,032,690 - 9,980,741	·	2023 - 2024 4,813,859 4,392,712 - -
Personnel Service Operating Expens Capital Outlay Debt Service Tota Account Number Account	es \$ es \$ eunt Title eonnel Services ry of Sheriff	3,594,743 5,005,672 - - 8,600,415	\$ dgetary Ado	5,948,051 4,032,690 - - 9,980,741	·	4,813,859 4,392,712 - -
Operating Expens Capital Outlay Debt Service Tota Account Number Account	ount Title sonnel Services ry of Sheriff	5,005,672 - - 8,600,415	\$ dgetary	4,032,690 - - - 9,980,741	·	4,392,712 - -
Capital Outlay Debt Service Tota Account Number Acco	ount Title sonnel Services ry of Sheriff	- - 8,600,415	dgetary Ado	9,980,741	\$	- -
Debt Service Tota Account Number Account	ount Title sonnel Services ry of Sheriff		dgetary Ado		\$	9.206.571
Account Number Acco	ount Title sonnel Services ry of Sheriff		dgetary Ado		\$	9.206.571
Account Number Acco	ount Title sonnel Services ry of Sheriff		dgetary Ado		Ψ	J.ZUU.37 I
Number Acco	sonnel Services ry of Sheriff		Ado	pted Budget		
Number Acco	sonnel Services ry of Sheriff					Adopted Budget
	sonnel Services ry of Sheriff		. /\)22 - 2023		2023 - 2024
	ry of Sheriff			,		
			\$	-	\$	-
	ular Salaries			1,575,973	·	992,507
	er Salaries & Wages			, , , <u>-</u>		, -
10-14 Ove	rtime			2,551,030		2,078,630
10-15 Sala	ry Incentives			10,261		10,322
	day Pay			79,420		60,430
10-21 FIC	A Taxes			322,682		240,446
10-22 Reti	rement Contributions			1,152,171		1,046,351
10-23 Life	& Health Insurance			198,309		348,999
10-24 Wor	kers' Compensation			58,205		36,174
		Totals	\$	5,948,051	\$	4,813,859
	rating Expenses					
	essional Services		\$	-	\$	-
	ounting & Auditing			-		-
-	tractual Services			81,000		-
	stigations			-		-
40 Trav				2,860		8,870
	munication Services			-		-
	sportation			-		-
	y Services			-		-
	tals & Leases			-		-
	rance			-		-
· ·	air & Maintenance			70		-
	ing & Binding ic Service Activities			70		80
	er Charges & Obligations	2		3,643,410		3,903,410
	e Supplies/Small Tools			41,120		213,442
	rating Supplies	a Equip		260,180		260,180
	ks/Subscriptions/Dues			190		490
55 Trail	•			3,860		6,240
	9	Totals	\$	4,032,690	\$	4,392,712
		10.10	ĺ	.,552,556	7	.,00=,712
Can	ital Outlay					
	pment		\$	-	\$	-
Deb	t Service					
	t Service		\$	-	\$	-

Departmer	nt:	Patrol-Central Di	strict		Cost Center:		5100
Account		Division Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel	Services		23,488,258	\$	23,933,485	\$	26,630,837
Operating I	Expenses		84,315		75,310		122,210
Capital Out	tlay		-		-		-
Debt Service			-		-		-
	Total	\$	23,572,573	\$	24,008,795	\$	26,753,047
A			Bu	dgetary			A danta d Danta t
Account	A + T:	41 -			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	15,020,407	Ψ	16,221,335
10-12	•	ries & Wages			10,020,401		10,221,000
10-14	Overtime				_		_
10-15	Salary Ince	entives			112,747		107,344
10-16	Holiday Pa				720,000		749,250
10-21	FICA Taxe	s			1,214,103		1,308,008
10-22	Retiremen	t Contributions			4,134,435		5,524,724
10-23	Life & Hea	lth Insurance			2,270,917		2,470,276
10-24	Workers' C	Compensation			460,876		249,900
			Totals	\$	23,933,485	\$	26,630,837
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		ľ	_	Ψ	
34	Contractua	-			100		100
35	Investigation	ons			-		-
40	Travel				7,170		4,560
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				110		230
46	-	faintenance			4,800		4,800
47	Printing &	-			5,000		5,000
48		vice Activities			7.440		-
49 51		rges & Obligations	Equip		7,140 13,980		30,920
51 52	Onice Sup Operating	plies/Small Tools &	Equip		31,580		67,210
52 54		supplies scriptions/Dues			31,380		07,210
55	Training	3011ption3/Duc3			5,130		9,390
	1149		Totals	\$	75,310	\$	122,210
	Capital Ou					_	
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
				-			
				<u> </u>			

Departmer	nt:	CDS Community	Policing		Cost Center:		5110
Account		Section Actual			Adapted Dudget		Adapted Dudget
Summary		2021 - 202	22		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	457,323	\$	480,141	\$	530,083
Operating F		ľ	4,323	*	5,180	Ψ	5,060
Capital Out	-		-		-		-
Debt Service	-		-		-		-
	Total	\$	461,646	\$	485,321	\$	535,143
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personnel			١.			
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				314,800		327,921
10-13		ries & Wages			-		-
10-14 10-15	Overtime Salary Ince	ontivos			- 2,777		2,793
10-15	Holiday Pa				2,777		2,793
10-10	FICA Taxe	-			24,295		25,304
10-21		t Contributions			70,134		86,023
10-22		Ith Insurance			57,631		81,263
10-24		Compensation			10,504		6,779
			Totals	\$	480,141	\$	530,083
				*	,	Ť	
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45 46	Insurance	1 aintanana			-		-
46		laintenance			-		-
48	Printing &	vice Activities			_		_
49		rges & Obligations					
51		plies/Small Tools &	Fauip		540		560
52	Operating	•	_ qp		4,640		4,500
54		scriptions/Dues			-		-
55	Training	,			-		-
			Totals	\$	5,180	\$	5,060
	Capital Ou						
64	Equipment			\$	-	\$	-
		_					
_,	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>		l	

Departmer	nt:	Negotiator Respo	nse Team		Cost Center:		5111
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 202	22		2022 - 2023		2023 - 2024
Personnel		\$	-	\$	-	\$	-
Operating I			10,216		7,740		11,400
Capital Out	-				-		-
Debt Service		_	<u>-</u>		<u> </u>		-
	Total	\$	10,216	\$	7,740	\$	11,400
Account			But	dgetary	y Adopted Budget		Adopted Budget
	Account Ti	1 10			· -		Adopted Budget
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Φ	-	Ф	-
10-12	•	ries & Wages			-		-
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	antives			_		_
10-16	Holiday Pa				_		_
10-10	FICA Taxe	-			_		_
10-22		t Contributions			_		_
10-23		Ith Insurance			_		-
10-24		Compensation			-		-
			Totals	\$	-	\$	-
						Ť	
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				3,960		4,010
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	-			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		100		100
52	Operating				1,060		1,060
54		scriptions/Dues			570		980
55	Training		-		2,050	_	5,250
			Totals	\$	7,740	\$	11,400
	0	-41					
0.4	Capital Ou			φ.		ф	
64	Equipment			\$	-	\$	-
	Dobt Com	ioo					
71	Debt Servi			\$		\$	
''	Dent Set Al	∪ C		φ	-	Ψ	-
				<u> </u>			

Departmen	nt:	Community Police	ing Unit		Cost Center:	5112		
Account Summary		Actual 2021 - 20		,	Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Personnel	Services	\$	2,100,792	\$	2,076,500	\$	2,455,547	
Operating I		Ψ	14,538	*	10,030	Ψ	16,630	
Capital Out	-		- 1,000		-		6,600	
Debt Service	-		_		_		-	
	Total	\$	2,115,330	\$	2,086,530	\$	2,478,777	
			Bud	dgetary				
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2022 - 2023		2023 - 2024	
	Personne							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				1,343,976		1,487,775	
10-13		ries & Wages			-		-	
10-14 10-15	Overtime	4:			0.450		40.070	
	Salary Ince				8,450		10,079	
10-16 10-21	Holiday Pa FICA Taxe	•			24,060 105,570		37,410 117,715	
10-21		t Contributions			330,355		470,742	
10-22		Ith Insurance			223,293		306,064	
10-23		Compensation			40,796		25,762	
1021	Tronkoro e	omponoadon	Totals	\$	2,076,500	\$	2,455,547	
				*	_,0.0,000	Ψ	_, .00,0	
	Operating	Expenses						
31		al Services		\$	-	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua	al Services			-		-	
35	Investigation	ons			-		-	
40	Travel				-		1,940	
41		ation Services			-		-	
42	Transporta				-		-	
43	Utility Serv				-		-	
44	Rentals &	Leases			-		-	
45	Insurance	1-intonono			4 000		4.000	
46		Maintenance			1,080		1,080	
47 48	Printing &	vice Activities			-		-	
49		rges & Obligations			_		_	
51		plies/Small Tools &	Fauin		2,180		2,180	
52	Operating		_ qsp		3,880		7,340	
54		scriptions/Dues			960		960	
55	Training	, ,			1,930		3,130	
	J		Totals	\$	10,030	\$	16,630	
	Capital Ou	<u>ıtlay</u>						
64	Equipment			\$	-	\$	6,600	
	_	_						
	Debt Serv					_		
71	Debt Servi	ce		\$	-	\$	-	
				<u> </u>				

Departmer	nt:	SWAT Team			Cost Center:		5134
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20)22		2022 - 2023		2023 - 2024
Personnel	Services	\$	364,173	\$	112,779	\$	327,503
Operating E	Expenses		122,276		80,900		98,740
Capital Out	lay		238,003		-		112,800
Debt Service			-		-		-
	Total	\$	724,452	\$	193,679	\$	539,043
			Bud	dgetary			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
40.44	Personnel			_		_	
10-11	Salary of S			\$	74.000	\$	-
10-12	Regular Sa				74,839		162,268
10-13		ries & Wages			-		-
10-14	Overtime	4i			- 4 4 4 0		4 450
10-15	Salary Ince				1,449		1,458 130
10-16	Holiday Pa FICA Taxe	-			- - 760		
10-21		s t Contributions			5,768		12,412
10-22 10-23		-			19,543		82,715
10-23		Ith Insurance Compensation			5,878 5,302		57,660 10,860
10-24	Workers C	ompensation	Totals	\$	112,779	\$	327,503
			าบเลเร	Φ	112,779	Φ	327,303
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ		Ψ	_
34	Contractua	-			_		
35	Investigation				_		_
40	Travel	5110			25,280		29,180
41		ation Services			-		-
42	Transporta				340		400
43	Utility Serv				_		-
44	Rentals & l				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			2,000		2,000
47	Printing & I				140		40
48	_	vice Activities			320		320
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		8,890		24,220
52	Operating	Supplies			31,200		30,000
54	Books/Sub	scriptions/Dues			1,450		1,450
55	Training				11,280		11,130
			Totals	\$	80,900	\$	98,740
	<u>Capital Οι</u>						
64	Equipment			\$	-	\$	112,800
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Patrol-North Dis	trict		Cost Center:		5200
Account		Division Actua	nl		Adopted Budget		Adopted Budget
Summary		2021 - 2			2022 - 2023		2023 - 2024
Personnel	Services	\$	15,674,304	\$	15,988,913	\$	17,617,022
Operating I			18,475		19,520		20,580
Capital Out	-		-		-		-
Debt Service	ce		-		-		-
	Total	\$	15,692,779	\$	16,008,433	\$	17,637,602
			Bu	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				10,010,865		10,634,584
10-13	Other Sala	ries & Wages			-		-
10-14	_	antivo a			- 74 700		- 75 165
10-15 10-16	Salary Ince Holiday Pa				74,722 514,890		75,165 496,340
10-16	FICA Taxe	•			811,669		857,889
10-21		t Contributions			2,715,632		3,570,234
10-22		Ith Insurance			1,574,204		1,820,140
10-24		Compensation			286,931		162,670
1021	TTOTROTO C	omponodion	Totals	\$	15,988,913	\$	17,617,022
			. 5105	Ť	.0,000,010	_	,,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			250		250
35	Investigation	ons			-		-
40	Travel				780		790
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				110		-
46		laintenance			1,310		1,550
47	Printing &				3,000		3,000
48		vice Activities			-		-
49		rges & Obligations			- 0.770		-
51	-	plies/Small Tools &	& Equip		2,770		2,910
52	Operating				8,220		8,290
54 55		scriptions/Dues			50 3,030		50 3,740
55	Training		Totals	\$	19,520	\$	20,580
			าบเลเร	φ	19,320	φ	20,300
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	_45.19.11.0111	.		•		_	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
						·	

Departmen	nt:	NDS Community	y Policing		Cost Center:		5210
		Section		1			
Account		Actua			Adopted Budget		Adopted Budget
Summary		2021 - 2			2022 - 2023	_	2023 - 2024
Personnel		\$	2,127,987	\$	2,096,381	\$	2,368,866
Operating I	•		28,254		12,590		21,250
Capital Out	•		8,199		-		-
Debt Service		Φ.	- 0.404.440	_	0.400.074	_	- 0.000.440
	Total	\$	2,164,440	\$	2,108,971	\$	2,390,116
Account			Бис	dget	Adopted Budget		Adopted Budget
Number	Account Ti	tlo			2022 - 2023		2023 - 2024
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	1,313,092	Ψ	1,406,775
10-12	•	ries & Wages			1,313,092		1,400,773
10-13	Overtime	ines a vvages			_		_
10-15	Salary Ince	entives			10,140		12,143
10-16	Holiday Pa				17,200		25,850
10-21	FICA Taxe	-			102,639		110,616
10-22		t Contributions			339,550		455,807
10-23		Ith Insurance			272,964		334,571
10-24		Compensation			40,796		23,104
	_		Totals	\$	2,096,381	\$	2,368,866
				ľ	, ,	,	,,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		5,160
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals & l	Leases			-		-
45	Insurance				110		-
46		laintenance			2,920		3,380
47	Printing &				850		1,000
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools	& Equip		3,480		5,800
52	Operating				2,550		2,550
54		scriptions/Dues			630		1,560
55	Training		-		2,050	_	1,800
			Totals	\$	12,590	\$	21,250
	0-m!4-1-0	.41					
64	Capital Ou			¢.		¢	
04	Equipment	•		\$	-	\$	-
	Dobt Some	ico					
71	Debt Servi Debt Servi			\$		\$	
' '	DODE OF M			Ψ	-	Ψ	-
<u> </u>				<u> </u>			

Departmen	nt:	Special Operation	ns		Cost Center:		5300
-		Division					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel	Services	\$	238,951	\$	263,859	\$	279,804
Operating I	•		29,481		2,140		2,050
Capital Out	•		-		-		-
Debt Servio			-		-		-
	Total	\$	268,432	\$	265,999	\$	281,854
A t			Buc	dget	-		Adamta d Doodayat
Account	Λ · · · · · · · · · · · · · ·	41.			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	182,318	Ψ	179,820
10-12	•	ries & Wages			102,010		170,020
10-14	Overtime	and a rraged			-		-
10-15	Salary Ince	entives			966		972
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			14,031		13,832
10-22	Retirement	t Contributions			39,352		52,829
10-23	Life & Hea	Ith Insurance			22,503		29,633
10-24	Workers' C	Compensation			4,689		2,718
			Totals	\$	263,859	\$	279,804
		Expenses				_	
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				-		-
35	Investigation Travel	ons			1,260		1 260
40 41		ation Services			1,200		1,260
42	Transporta				_		_
43	Utility Serv				_		
44	Rentals &				-		-
45	Insurance	20000			-		-
46		1aintenance			_		-
47	Printing &				150		160
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		200		200
52	Operating	Supplies			130		130
54	Books/Sub	scriptions/Dues			100		-
55	Training				300		300
			Totals	\$	2,140	\$	2,050
		41					
C4	Capital Ou			φ.		Φ.	
64	Equipment	•		\$	-	\$	-
	Debt Serv	ica					
71	Debt Servi			\$	_	\$	_
''	DODE OUI VI			"		Ψ	
				1			
				•		•	

Departmen	nt:	Patrol Support			Cost Center:		5330
		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel	Services	\$	206,652	\$	179,683	\$	194,447
Operating I	-		609		1,320		2,370
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	207,261	\$	181,003	\$	196,817
			Buc	dgeta			A
Account	A + T:	41 -			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Φ	114,459	Φ	115,740
10-12	•	ries & Wages			114,439		113,740
10-13	Overtime	ilics & Wages			_		_
10-14	Salary Ince	entives			1,208		1,215
10-16	Holiday Pa				800		110
10-21	FICA Taxe	-			8,909		8,955
10-22		t Contributions			30,382		38,217
10-23		Ith Insurance			21,580		28,856
10-24		Compensation			2,345		1,354
		•	Totals	\$	179,683	\$	194,447
					,		,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				500		1,000
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				10		10
48		vice Activities			-		-
49		rges & Obligations	-		-		450
51		plies/Small Tools &	Equip		100		150
52	Operating	• •			210		210
54 55		scriptions/Dues			500		1,000
55	Training		Totals	\$	1,320	\$	2,370
			าบเสเร	φ	1,320	Ψ	2,370
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	Ечаринен	•		*	_	Ψ	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
	1					ľ	

Departmer	nt:	Canine Unit			Cost Center:		5331		
Account Summary		Actua 2021 - 20			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024		
Personnel	Services	\$	2,124,856	\$	1,929,676	\$	2,414,968		
Operating F		Ψ	46,561	ľ	45,640	Ψ	63,090		
Capital Out	•		51,878		-		23,000		
Debt Service	-				_		,		
	Total	\$	2,223,295	\$	1,975,316	\$	2,501,058		
		•		dgeta			· ·		
Account					Adopted Budget		Adopted Budget		
Number	Account Ti				2022 - 2023		2023 - 2024		
	Personnel								
10-11	Salary of S			\$	-	\$	-		
10-12	Regular Sa				1,201,312		1,439,241		
10-13		ries & Wages			-		-		
10-14	Overtime	e.			-		- 0.054		
10-15	Salary Ince				9,295		9,351		
10-16	Holiday Pa	•			49,170		56,600		
10-21 10-22	FICA Taxe	t Contributions			96,551 328,030		115,324 477,675		
10-22		Ith Insurance			212,621		295,197		
10-23		Compensation			32,697		21,580		
10-24	WOIKEIS C	ompensation	Totals	\$	1,929,676	\$	2,414,968		
			Totals	Ψ	1,323,070	Ψ	2,414,000		
	Operating	Expenses							
31		al Services		\$	12,000	\$	16,000		
32	Accounting	g & Auditing			, -		-		
34	Contractua	-			2,100		2,200		
35	Investigation	ons			-		-		
40	Travel				3,330		7,120		
41	Communic	ation Services			-		-		
42	Transporta				50		50		
43	Utility Serv				-		-		
44	Rentals & l	Leases			-		-		
45	Insurance				-		-		
46		laintenance			- 440		- 400		
47	Printing & I				140		160		
48 49		vice Activities rges & Obligations			1,340		1,530		
51		plies/Small Tools &			2,500		3,530		
52	Operating	•	x Equip		21,390		29,660		
54		scriptions/Dues			1,050		1,200		
55	Training	2001 palotio, 2 a 00			1,740		1,640		
			Totals	\$	45,640	\$	63,090		
					-,-	Ť			
	Capital Ou	<u>ıtlay</u>							
64	Equipment			\$	-	\$	23,000		
	Debt Serv								
71	Debt Servi	ce		\$	-	\$	-		

Departmer	nt:	Marine & Enviror Lands Unit	nmental		Cost Center:		5333
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20)22		2022 - 2023		2023 - 2024
Personnel	Services	\$	1,765,953	\$	1,870,706	\$	2,054,883
Operating I	Expenses		488,826		103,410		213,548
Capital Out	lay		198,400		-		-
Debt Service	ce		-		-		-
	Total	\$	2,453,179	\$	1,974,116	\$	2,268,431
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personnel			_		_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,172,101		1,211,905
10-13		ries & Wages			-		-
10-14	Overtime	4i			- 0.700		7.500
10-15	Salary Ince				6,760		7,529
10-16	Holiday Pa FICA Taxe	•			40,070		37,380 96,200
10-21		t Contributions			93,307		·
10-22 10-23		Ith Insurance			300,808 220,396		386,868 294,784
10-23		Compensation			37,264		294,764
10-24	Workers C	ompensation	Totals	\$	1,870,706	\$	2,054,883
			TOLAIS	φ	1,070,700	Ψ	2,034,003
	Operating	Expenses					
31		al Services		\$	750	\$	780
32		g & Auditing		ľ	-	Ψ	-
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				4,630		8,240
41		ation Services			1,210		1,270
42	Transporta				-		-
43	Utility Serv				-		_
44	Rentals &				850		1,420
45	Insurance				-		-
46	Repair & M	1aintenance			18,100		32,750
47	Printing &	Binding			150		450
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			2,000		2,000
51	Office Sup	plies/Small Tools 8	k Equip		13,050		15,990
52	Operating	Supplies			58,120		140,408
54	Books/Sub	scriptions/Dues			1,360		1,420
55	Training				3,190		8,820
			Totals	\$	103,410	\$	213,548
	Capital Ou			l .			
64	Equipment			\$	-	\$	-
	B 1 4 5	<u>.</u>					
74	Debt Serv			_		φ.	
71	Debt Servi	ce		\$	-	\$	-
						I	

Departmer	nt:	Underwater Sea	rch		Cost Center:		5337
-		& Recovery l	Jnit				
Account		Actua	ıl		Adopted Budget		Adopted Budget
Summary		2021 - 2	022		2022 - 2023		2023 - 2024
Personnel	Services	\$	-	\$	-	\$	-
Operating I			32,268		27,310		36,170
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	32,268	\$	27,310	\$	36,170
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10 11	Personnel			φ.		φ	
10-11 10-12	Salary of S			\$	-	\$	-
10-12	Regular Sa	ries & Wages			-		-
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	antives			_		_
10-16	Holiday Pa				_		
10-21	FICA Taxe	•			-		_
10-22	_	Contributions			_		_
10-23		th Insurance			_		_
10-24		ompensation			-		-
		•	Totals	\$	-	\$	-
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	& Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				5,720		8,550
41		ation Services			-		-
42	Transporta				100		100
43	Utility Serv				-		-
44	Rentals & I	_eases			-		-
45	Insurance	laintananaa			- 6.460		7.500
46 47	Printing & I	laintenance			6,460		7,500
48		/ice Activities			-		-
49		rges & Obligations	•		_		_
51		plies/Small Tools			10,520		13,370
52	Operating		-		620		660
54		scriptions/Dues			940		960
55	Training				2,950		5,030
	J		Totals	\$	27,310	\$	36,170
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
		_					
_,	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Flight Unit			Cost Center:		5350
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20		_	2022 - 2023	_	2023 - 2024
Personnel		\$	1,879,529	\$	2,082,396	\$	2,258,793
Operating F	-		1,593,941		1,178,200		1,118,774
Capital Out	-		6,481,649		-		50,000
Debt Service		Φ.	- 0.055.440	•	- 0.000.500	_	0.407.507
	Total	\$	9,955,119	\$	3,260,596	\$	3,427,567
A			Buc	dgetar I			Adamtad Dudmat
Account	Λ · · · · · · · · · · · · · ·	41.			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$		\$	
10-11	Regular Sa			φ	1,352,915	Φ	1,426,539
10-12	•	ries & Wages			1,332,913		1,420,339
10-13	Overtime	iles & wages			-		-
10-14	Salary Ince	antives			7,847		8,501
10-15	Holiday Pa				45,200		39,090
10-10	FICA Taxe	•			107,852		113,103
10-21		t Contributions			323,584		437,893
10-22		Ith Insurance			210,060		214,684
10-24		Compensation			34,938		18,983
1021	Trontoro C	omponoation	Totals	\$	2,082,396	\$	2,258,793
			Totalo	Ψ	2,002,000	Ψ	2,200,700
	Operating	Expenses					
31		al Services		\$	1,860	\$	2,100
32		g & Auditing		–	-	Ψ	_,
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				40,310		42,940
41	Communic	ation Services			· -		-
42	Transporta	ition			500		1,000
43	Utility Serv	rices			-		-
44	Rentals &	Leases			24,820		27,910
45	Insurance				-		-
46	Repair & M	1aintenance			584,290		348,150
47	Printing &	Binding			150		150
48	Public Serv	vice Activities			-		-
49		rges & Obligations			204,320		231,080
51		plies/Small Tools 8	. Equip		1,870		1,870
52	Operating				131,900		281,284
54		scriptions/Dues			6,180		6,190
55	Training				182,000		176,100
			Totals	\$	1,178,200	\$	1,118,774
	Capital Ou						
64	Equipment			\$	-	\$	50,000
_,	Debt Serv					_	
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Special Services			Cost Center:		5340
-		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel	Services	\$	434,263	\$	580,586	\$	409,895
Operating I	-		4,423		5,200		5,280
Capital Out	•		79,843		-		-
Debt Service			-		-		-
	Total	\$	518,529	\$	585,786	\$	415,175
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10 11	Personnel			φ.		φ	
10-11 10-12	Salary of S			\$	270.765	\$	246 450
10-12	Regular Sa	ries & Wages			370,765		246,158
10-13	Overtime	nes & wages			-		-
10-14	Salary Ince	antivos			2,777		2,793
10-16	Holiday Pa				5,220		280
10-21	FICA Taxe	-			28,978		19,066
10-22	_	t Contributions			94,204		81,363
10-23		Ith Insurance			70,459		57,517
10-24		Compensation			8,183		2,718
		•	Totals	\$	580,586	\$	409,895
					,		·
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				3,190		3,190
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals & I	Leases			-		-
45	Insurance	1-i-t			-		-
46 47	Printing &	Maintenance			- 20		- 20
48	_	vice Activities			30		30
49		rges & Obligations			-		-
51		plies/Small Tools &	Fauin		200		260
52	Operating		-4aib		90		110
54		scriptions/Dues			-		-
55	Training				1,690		1,690
	J		Totals	\$	5,200	\$	5,280
					,	•	,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	it		Cost Center:	5131		
Account		Actual			Adopted Budget		Adopted Budget
Summary	0	2021 - 20		Φ.	2022 - 2023	Φ.	2023 - 2024
Personnel		\$	278,577	\$	287,768	\$	290,273
Operating I			5,439		16,250		24,520
Capital Out Debt Servio	-		-		-		-
Debt Service	Total	\$	284,016	\$	304,018	\$	314,793
	TOtal	ΙΨ		<u>l Ψ</u> dgeta⊦		Ψ	314,793
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			182,007		188,621
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			2,415		1,215
10-16	Holiday Pa	ıy			350		-
10-21	FICA Taxe	es			14,140		14,613
10-22	Retiremen	t Contributions			47,936		61,980
10-23		Ith Insurance			36,244		21,126
10-24	Workers' C	Compensation			4,676		2,718
			Totals	\$	287,768	\$	290,273
	Operating	Evnonoso					
31		Expenses al Services		\$		\$	
32		g & Auditing		Ψ	-	φ	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	5110			2,670		3,600
41		ation Services			_,0.0		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	/laintenance			-		-
47	Printing &	Binding			20		20
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		540		540
52	Operating	• •			3,530		3,530
54		scriptions/Dues			-		-
55	Training				9,490		16,830
			Totals	\$	16,250	\$	24,520
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	_
						7	
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-
]			

Departmer	nt:	Reserve Deputy U	Jnit		Cost Center	:	5132
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel		\$	33,959	\$	-	\$	-
Operating I	-		-		720		720
Capital Out	-		-		-		-
Debt Service			-		-		<u>-</u>
	Total	\$	33,959	\$	720	\$	720
	I.		Bud	dgeta		1	
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10.11	Personne			Φ.		φ.	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				-		-
10-13 10-14	Overtime	ries & Wages			·		-
10-14	Salary Ince	ontivos			-		-
10-15	Holiday Pa				-		-
10-10	FICA Taxe	-					-
10-21		t Contributions					_
10-22		Ith Insurance					_
10-23		Compensation			_		
10 21	Workers C	omponoution	Totals	\$	<u>-</u>	\$	_
			rotalo	ľ		*	
	Operating	Expenses					
31		al Services		\$		\$	_
32		g & Auditing		Ť		•	_
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	1aintenance			-		-
47	Printing &	Binding			390		340
48		vice Activities			-		-
49		rges & Obligations			-		-
51	•	plies/Small Tools &	Equip		100		100
52	Operating				230		280
54		scriptions/Dues			-		-
55	Training						-
			Totals	\$	720	\$	720
	0	-41					
0.4	Capital Ou			φ.		φ.	
64	Equipment			\$	-	\$	-
	Dobt Som	ico					
71	Debt Serv Debt Servi			\$		\$	
''	Dent Selvi	00		Ψ	-	l ^φ	-
 						+	
	1			L			

Departmer	nt:	Major Accident In Team	vestigation	ı	Cost Center:		5327
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20	22		2022 - 2023		2023 - 2024
Personnel	Services	\$	409,773	\$	395,082	\$	489,476
Operating E	Expenses		12,042		28,010		50,830
Capital Out	tlay		-		-		5,500
Debt Service			-		-		-
	Total	\$	421,815	\$	423,092	\$	545,806
			Bud	dgeta			
Account		u.			Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10-11	Personnel Salary of S			\$		\$	
10-11	Regular Sa			Ψ	250,272	φ	286,937
10-12	•	ries & Wages			250,212		200,337
10-14	Overtime	moo a wagoo			-		_
10-15	Salary Ince	entives			3,984		3,401
10-16	Holiday Pa				2,270		490
10-21	FICA Taxe	•			19,621		22,248
10-22	Retiremen	t Contributions			66,691		94,936
10-23	Life & Hea	Ith Insurance			45,247		77,402
10-24	Workers' C	Compensation			6,997		4,062
			Totals	\$	395,082	\$	489,476
	Operating	Evnonoso					
31		Expenses al Services		\$		\$	
32		g & Auditing		Ψ	-	φ	-
34	Contractua	-					
35	Investigation				-		_
40	Travel				12,300		24,370
41	Communic	ation Services			-		-
42	Transporta	ition			990		990
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			2,740		4,540
51	-	plies/Small Tools &	Equip		2,100		2,400
52 54	Operating	Supplies scriptions/Dues			1,910		1,940
54 55	Training	iscriptions/Dues			7,970		16,590
33	Training		Totals	\$	28,010	\$	50,830
			rotalo	*	20,010	Ψ	00,000
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	5,500
	Dobt Som	ico					
71	Debt Serv Debt Servi			\$	-	\$	-

Departmer	nt:	DUI Unit			Cost Center:		5335
Account		Actua			Adopted Budget		Adopted Budget
Summary Personnel	Camilaaa	2021 - 20 \$		\$	2022 - 2023	\$	2023 - 2024
		Ф	1,007,014	Ъ	978,888	Ф	1,154,384
Operating I Capital Out	•		97,936		76,700		95,320 70,000
Debt Service	-		-		-		70,000
Debt Service	Total	\$	1,104,950	\$	1,055,588	\$	1,319,704
	TOtal	ΙΨ		<u>ı Ψ</u> dgetaı		Ψ	1,319,704
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				618,551		683,564
10-13	•	ries & Wages			-		· -
10-14	Overtime	-			-		-
10-15	Salary Ince	entives			7,002		7,043
10-16	Holiday Pa				25,180		25,240
10-21	FICA Taxe	s			49,784		54,761
10-22	Retiremen	t Contributions			160,737		222,219
10-23	Life & Hea	lth Insurance			98,977		150,727
10-24	Workers' C	Compensation			18,657		10,830
			Totals	\$	978,888	\$	1,154,384
	Operating	Evnences					
31		Expenses al Services		ď	50,000	\$	60,000
32		g & Auditing		\$	50,000	Φ	60,000
34	Contractua	-			-		_
35	Investigation				_		_
40	Travel	5115			10,500		16,810
41		ation Services			-		-
42	Transporta				200		200
43	Utility Serv						
44	Rentals &				630		-
45	Insurance				-		-
46	Repair & M	1aintenance			3,090		3,390
47	Printing &				320		320
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	& Equip		2,260		2,420
52	Operating	Supplies			7,300		7,500
54	Books/Sub	scriptions/Dues			-		-
55	Training				2,400		4,680
			Totals	\$	76,700	\$	95,320
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	70,000
	Dobt Co	iaa					
71	Debt Serv Debt Servi			\$	-	\$	-

Departmer	nt:	nit		Cost Center:	5339		
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel		\$	746,459	\$	670,677	\$	686,299
Operating I	•		29,941		15,240		28,250
Capital Out	-		5,499		-		60,600
Debt Service				_	-		-
	Total	\$	781,899	\$	685,917	\$	775,149
Account			Dut	dgeta	Adopted Budget		Adopted Budget
Number	Account Ti	tla			2022 - 2023		2023 - 2024
Number	Personnel				2022 - 2020		2020 - 2024
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	425,248	Ψ	415,916
10-13	•	ries & Wages			-		-
10-14	Overtime				-		_
10-15	Salary Ince	entives			6,519		4,251
10-16	Holiday Pa				2,520		1,150
10-21	FICA Taxe	-			33,222		32,232
10-22	Retiremen	t Contributions			102,500		120,609
10-23	Life & Hea	Ith Insurance			88,972		106,626
10-24	Workers' C	Compensation			11,696		5,515
			Totals	\$	670,677	\$	686,299
	O	F					
31		Expenses al Services		r.		φ.	
32		g & Auditing		\$	-	\$	-
34	Contractua	-			1,400		1,400
35	Investigation				1,400		1,400
40	Travel	5110			3,800		8,610
41		ation Services			-		-
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			500		500
47	Printing &	Binding			550		600
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		5,500		11,370
52	Operating	• •			3,200		4,600
54		scriptions/Dues			-		-
55	Training				290		1,170
			Totals	\$	15,240	\$	28,250
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	60,600
	Dobt Co	iaa					
71	Debt Serv Debt Servi			\$	-	\$	-

Departmer	nt:	Perimeter Unit			Cost Center:		5346
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel		\$	552,063	\$	525,558	\$	608,788
Operating I	-		-		370		480
Capital Out	-		-		-		-
Debt Service			<u>-</u>		-	_	<u>-</u>
	Total	\$	552,063	\$	525,928	\$	609,268
A ======4			But	dgetar			Adamtad Dudmat
Account	A coount Ti	tla.			Adopted Budget		Adopted Budget 2023 - 2024
Number	Account Ti Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	327,551	φ	354,754
10-12	•	ries & Wages			327,331		334,734
10-13	Overtime	iles & Wages			_		_
10-14	Salary Ince	entives			2,415		2,429
10-16	Holiday Pa				19,510		20,540
10-21	FICA Taxe	-			26,733		28,896
10-22		t Contributions			81,048		108,348
10-23		Ith Insurance			58,936		88,396
10-24		Compensation			9,365		5,425
		•	Totals	\$	525,558	\$	608,788
					,	·	
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			=		-
47	Printing &				40		40
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		100		130
52	Operating	• •			230		310
54		scriptions/Dues			-		-
55	Training		Tatala	<u>_</u>	- 270	Φ	-
			Totals	\$	370	\$	480
	Capital Ou	ıtlav					
64	Equipment			\$		\$	
04	Lyuipinielli	•		Ψ	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	=	\$	=
	2001 001 11			*	_	ľ	_
	1			1			

Departmer	nt:	Safe Harbor Unit			Cost Center:		5347
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 202			2022 - 2023		2023 - 2024
Personnel	Services	\$	643,182	\$	649,422	\$	725,472
Operating I	-		2,117		1,260		2,120
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	645,299	\$	650,682	\$	727,592
			Bud	dgeta			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10.11	Personnel			φ.		Φ.	
10-11	Salary of S			\$	200 542	\$	400.405
10-12	Regular Sa	aiaries iries & Wages			398,512		420,435
10-13 10-14	Overtime	nes & wages			-		-
10-14	Salary Ince	ontivos			1,328		2,065
10-15	Holiday Pa				12,940		13,420
10-10	FICA Taxe	-			31,579		33,349
10-21		t Contributions			100,721		141,866
10-22		Ith Insurance			92,705		107,558
10-24		Compensation			11,637		6,779
10 21	Workers C	omponoution	Totals	\$	649,422	\$	725,472
			rotalo	*	010,122	Ψ	720, 172
	Operating	Expenses					
31		al Services		\$	_	\$	-
32		g & Auditing		*	-	*	-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			50		50
48		vice Activities			-		-
49		rges & Obligations			770		980
51		plies/Small Tools &	Equip		200		260
52	Operating				240		830
54		scriptions/Dues			-		-
55	Training			١.	-		-
			Totals	\$	1,260	\$	2,120
	Capital Ou					_	
64	Equipment			\$	-	\$	-
	Dabt Or						
71	Debt Serv Debt Servi			¢.		¢	
71	Dent Setti	∪ c		\$	-	\$	-
				<u> </u>			

Departmer	nt:	Airport Unit			Cost Center:		5355
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20		_	2022 - 2023		2023 - 2024
Personnel		\$	1,697,298	\$	1,685,730	\$	1,817,845
Operating E			207		660		1,350
Capital Out	-		-		-		-
Debt Service		•	4 007 505		1 000 000	•	4 040 405
	Total	\$	1,697,505	\$	1,686,390	\$	1,819,195
Account			But	dgetar I	Adopted Budget		Adopted Budget
Number	Account Ti	tlo			2022 - 2023		2023 - 2024
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	1,073,347	Ψ	1,094,473
10-12	•	ries & Wages			1,073,347		1,034,473
10-14	Overtime	nes a vvages			_		
10-15	Salary Ince	entives			6,519		8,865
10-16	Holiday Pa				56,120		63,910
10-21	FICA Taxe	-			86,992		89,385
10-22	_	t Contributions			281,577		358,532
10-23		Ith Insurance			153,094		186,415
10-24		Compensation			28,081		16,265
			Totals	\$	1,685,730	\$	1,817,845
				–	.,000,.00	*	.,0,0.0
	Operating	Expenses					
31		al Services		\$	-	\$	_
32		g & Auditing		,	-	Ť	_
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			120		120
48	Public Serv	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51		plies/Small Tools &	Equip		250		330
52	Operating				290		900
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	660	\$	1,350
	_						
	Capital Ou						
64	Equipment			\$	-	\$	-
	5	_					
74	Debt Serv			ļ "		φ.	
71	Debt Servi	u e		\$	-	\$	-

Departmen	nt:	Youth Education	&		Cost Center:		5500
		Administrative	Services	Divisio	n		
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel		\$	224,498	\$	245,504	\$	277,902
Operating I	•		5,212		2,080		2,560
Capital Out	-		-		-		-
Debt Service			<u>-</u>				<u>-</u>
	Total	\$	229,710	\$	247,584	\$	280,462
Account			But	dgetar <u>'</u>			Adopted Dudget
Number	Account Ti	tlo			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	162,919	Ψ	182,072
10-13	•	ries & Wages			-		-
10-14	Overtime	. J			_		_
10-15	Salary Ince	entives			1,570		1,579
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			12,593		14,050
10-22	Retiremen	t Contributions			32,918		37,451
10-23	Life & Hea	lth Insurance			32,033		40,032
10-24	Workers' C	Compensation			3,471		2,718
			Totals	\$	245,504	\$	277,902
		Expenses					
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua				-		-
35 40	Investigation Travel	ons			1,120		1,000
40		ation Services			1,120		1,000
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				_		_
46	Repair & M	1aintenance			_		_
47	Printing &				40		50
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		500		490
52	Operating	• •			20		20
54		scriptions/Dues			-		-
55	Training				400		1,000
			Totals	\$	2,080	\$	2,560
	0410	.tla					
64	Capital Ou			 		¢	
64	Equipment	•		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
	200000111			*		۳	
				•			

Departmer	nt:	Youth Education	Section		Cost Center:	5360		
Account		Actual			Adopted Budget		Adopted Budget	
Summary	0	2021 - 20		Φ.	2022 - 2023	Φ.	2023 - 2024	
Personnel		\$	169,636	\$	181,182	\$	160,733	
Operating E			1,491		3,290		4,300	
Capital Out	-		-		-		-	
Debt Service		Φ.	474 407	Φ.	404.470	Φ.	405.000	
	Total	\$	171,127	\$	184,472	\$	165,033	
Account			But	dgeta	Adopted Budget		Adopted Budget	
Number	Account Ti	tlo			2022 - 2023		Adopted Budget 2023 - 2024	
Number	Personnel				2022 - 2023		2023 - 2024	
10-11	Salary of S			\$	_	\$	_	
10-11	Regular Sa			Ψ	115,406	Ψ	116,849	
10-12	•	ries & Wages			113,400		110,049	
10-13	Overtime	iles & Wages					_	
10-14	Salary Ince	entives			1,087		_	
10-13	Holiday Pa				1,620		_	
10-21	FICA Taxe	-			9,032		8,939	
10-22		t Contributions			30,608		33,924	
10-23		Ith Insurance			21,084		931	
10-24		Compensation			2,345		90	
			Totals	\$	181,182	\$	160,733	
			. 510.15	_	.0.,.02	Ψ		
	Operating	Expenses						
31		al Services		\$	-	\$	_	
32		g & Auditing		ľ	-	·	_	
34	Contractua	-			-		-	
35	Investigation	ons			-		-	
40	Travel				1,980		2,590	
41	Communic	ation Services			· -		-	
42	Transporta	ition			-		-	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & M	1aintenance			-		-	
47	Printing &	Binding			10		10	
48	Public Ser	vice Activities			-		-	
49	Other Cha	rges & Obligations			-		-	
51	•	plies/Small Tools &	Equip		170		170	
52	Operating	Supplies			280		280	
54	Books/Sub	scriptions/Dues			-		-	
55	Training				850		1,250	
			Totals	\$	3,290	\$	4,300	
	Capital Ou			١.				
64	Equipment	•		\$	-	\$	-	
[Debt Serv							
71	Debt Servi	ce		\$	-	\$	-	
						l		

Departmer	nt:	School Resource	Officer Un	it	Cost Center:		5361
Account Summary		Actual 2021 - 20			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	3,347,411	\$	3,517,196	\$	4,000,202
Operating F	Expenses		39,304		20,510	·	18,520
Capital Out	lay		-		-		-
Debt Service	ce		-		-		-
	Total	\$	3,386,715	\$	3,537,706	\$	4,018,722
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				2,283,845		2,449,007
10-13		ries & Wages			-		-
10-14	Overtime				-		- 04.070
10-15	Salary Ince				22,936		21,372
10-16	Holiday Pa	-			11,020		8,920
10-21	FICA Taxe				177,579		190,024
10-22		t Contributions			536,192		728,235
10-23		Ith Insurance			418,983		563,365
10-24	vvorkers C	Compensation	Totals	φ.	66,641	Φ.	39,279
			Totals	\$	3,517,196	\$	4,000,202
	Operating	Expenses					
31		al Services		\$		\$	
32		g & Auditing		Ψ	-	Φ	-
34	Contractua	-			-		<u>-</u>
35	Investigation				_		_
40	Travel	5115			7,550		6,650
41		ation Services			-		-
42	Transporta				-		_
43	Utility Serv				-		_
44	Rentals &				-		_
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &				750		750
48	-	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		680		540
52	Operating	Supplies			2,200		2,330
54	Books/Sub	scriptions/Dues			-		-
55	Training				9,330		8,250
			Totals	\$	20,510	\$	18,520
	Capital Ou			l .			
64	Equipment	•		\$	-	\$	-
	_	_					
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Youth Services U	nit		Cost Center:		5362
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023	_	2023 - 2024
Personnel		\$	553,453	\$	512,088	\$	548,724
Operating I	•		17,535		14,090		16,930
Capital Out	-		-		-		-
Debt Service		•		_	-	_	-
	Total	\$	570,988	\$ dgeta	526,178	\$	565,654
Account			But	ugeta I	Adopted Budget		Adopted Budget
Number	Account Ti	tla			2022 - 2023		2023 - 2024
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			lΨ	337,682	Ψ	337,936
10-12	•	ries & Wages			-		-
10-14	Overtime	and a rraged			-		-
10-15	Salary Ince	entives			2,777		2,551
10-16	Holiday Pa				530		410
10-21	FICA Taxe	•			26,084		26,078
10-22		t Contributions			72,143		96,285
10-23	Life & Hea	Ith Insurance			61,176		79,949
10-24		Compensation			11,696		5,515
		·	Totals	\$	512,088	\$	548,724
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				3,220		3,450
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				200		220
46	Repair & M	laintenance			500		750
47	Printing &				110		90
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		4,540		4,860
52	Operating	• •			4,070		6,060
54		scriptions/Dues			4 450		4.500
55	Training		T-4-1-	Φ.	1,450	Φ.	1,500
			Totals	\$	14,090	\$	16,930
	Conital O	itlev					
64	Capital Ou Equipment			¢		Ф	
04	Equipment	•		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	_
	2350 301 11				_	Ψ	

Departme	nt:	Youth Safety Sec	tion		Cost Center:		5370
Account Summary		Actual 2021 - 20			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	192,427	\$	180,628	\$	182,151
Operating I			3,323	Ť	2,130	*	2,350
Capital Out			-		-		-
Debt Servi	-		-		-		-
	Total	\$	195,750	\$	182,758	\$	184,501
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				115,406		115,740
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,087		1,093
10-16	Holiday Pa	-			860		840
10-21	FICA Taxe				8,982		9,002
10-22		t Contributions			30,388		25,266
10-23 10-24		Ith Insurance Compensation			21,560 2,345		28,856 1,354
10-24	Workers C	ompensation	Totals	\$	180,628	\$	182,151
			Totals	φ	100,020	Ψ	102,131
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	-	Ψ	_
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				1,170		1,270
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing &	_			10		10
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		200		200
52	Operating				20		20
54		scriptions/Dues			-		-
55	Training		T ()	_	730	_	850
			Totals	\$	2,130	\$	2,350
	Conital O	ıtlav					
64	Capital Ou			æ		æ	
04	Equipment	•		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OUTVI			"	_	ľ	_
				1			

Departmer	nt:	E.		Cost Center:	5135		
Account		Actual	•		Adopted Budget		Adopted Budget
Summary	0	2021 - 20		Φ.	2022 - 2023	Φ.	2023 - 2024
Personnel		\$	811,196	\$	861,400	\$	962,594
Operating I	-		38,677		50,140		46,990
Capital Out	-		-		-		-
Debt Service	ce Total	r.	040.072	\$	011 540	\$	1 000 594
	Total	\$	849,873	l ⊅ dgeta	911,540	Ф	1,009,584
Account			Dut	l	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
TTUTIBUT	Personnel				2022 2020		2020 2021
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			,	568,014	·	585,042
10-13	•	ries & Wages			-		-
10-14	Overtime	Ü			-		-
10-15	Salary Ince	entives			4,105		2,551
10-16	Holiday Pa				23,250		26,890
10-21	FICA Taxe	-			45,547		47,009
10-22	Retiremen	t Contributions			109,720		137,577
10-23	Life & Hea	lth Insurance			89,812		151,311
10-24	Workers' C	Compensation			20,952		12,214
			Totals	\$	861,400	\$	962,594
	Operating	Evnonoso					
31		Expenses al Services		\$		¢.	
32		g & Auditing		Φ	-	\$	-
34	Contractua	-			40,000		34,900
35	Investigation				+0,000		34,300
40	Travel	5115			4,180		3,770
41		ation Services			-		-
42	Transporta				_		_
43	Utility Serv				-		_
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &				220		220
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		310		680
52	Operating	Supplies			3,190		3,290
54	Books/Sub	scriptions/Dues			-		-
55	Training				2,240		4,130
			Totals	\$	50,140	\$	46,990
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Daht O	iaa					
71	Debt Serv Debt Servi			\$	-	\$	-

Departmer	nt:	Guard		Cost Center:	5364		
Account		Unit Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20	22		2022 - 2023		2023 - 2024
Personnel	Services	\$	2,185,616	\$	3,453,612	\$	2,985,434
Operating I	Expenses		12,776		10,470		12,160
Capital Out	tlay		-		-		-
Debt Service	ce		-		-		-
	Total	\$	2,198,392	\$	3,464,082	\$	2,997,594
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personnel			_		_	
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,612,097		1,395,651
10-13		ries & Wages			-		-
10-14	Overtime	antivos			-		-
10-15 10-16	Salary Ince				2,980		2,840
10-16	Holiday Pa FICA Taxe	-			123,563		106,984
10-21		t Contributions			216,362		202,166
10-22		Ith Insurance			1,103,273		1,106,860
10-23		Compensation			395,337		170,933
10-24	Workers C	ompensation	Totals	\$	3,453,612	\$	2,985,434
			rotais	ľ	0,400,012	Ψ	2,000,404
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		ľ	_	*	_
34	Contractua	-			250		-
35	Investigation	ons			-		-
40	Travel				2,000		2,470
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &				170		170
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		900		900
52	Operating				7,150		8,620
54 55		scriptions/Dues			-		-
55	Training		Tatala	•	10.470	φ	12,160
			Totals	\$	10,470	\$	12,100
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	Ечариси	•		*	_	ľ	_
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
	1 .						

Departmer	nt:	Unit		Cost Center:	5366		
Account		Actual			Adopted Budget		Adopted Budget
Summary	0	2021 - 202		Φ.	2022 - 2023	Φ.	2023 - 2024
Personnel		\$	685,203	\$	683,729	\$	806,888
Operating E	•		9,766		12,940		8,890
Capital Out Debt Service	-		-		-		-
Debt Service	Total	\$	694,969	\$	696,669	\$	815,778
	TOtal	[Ψ		ı Ψ dgetaı		Ψ	013,770
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa	alaries			425,195		480,080
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince	entives			2,535		3,765
10-16	Holiday Pa	ıy			2,000		1,980
10-21	FICA Taxe	s			32,961		37,255
10-22	Retiremen	t Contributions			105,344		140,673
10-23	Life & Hea	lth Insurance			101,713		135,002
10-24	Workers' C	Compensation			13,981		8,133
			Totals	\$	683,729	\$	806,888
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		ľ	_	Ψ	_
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				8,450		5,830
41	Communic	ation Services			-		, -
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			100		180
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		370		370
52	Operating				570		610
54		scriptions/Dues			-		-
55	Training		T ()	_	3,450	_	1,900
			Totals	\$	12,940	\$	8,890
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
	Dobt Care	ioo					
71	Debt Serv Debt Servi			\$	-	\$	-

Departmen	nt:	Investigative Ope	erations		Cost Center:		6000
		Bureau					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel		\$	371,412	\$	954,966	\$	979,068
Operating I	•		60,831		66,940		151,060
Capital Out	•		-		-		-
Debt Service	ce Total	¢	422.242	\$	1 001 006	¢.	1 120 120
	rotai	\$	432,243 R u	ı ⊅ dgeta	1,021,906	\$	1,130,128
Account			Dut	l	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
110111501	Personnel				2022 2020		2020 2021
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				210,162		259,884
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				461,830		380,620
10-15	Salary Ince	entives			1,449		1,458
10-16	Holiday Pa	-			-		-
10-21	FICA Taxe	_			51,524		49,093
10-22		Contributions			182,524		227,709
10-23		th Insurance			42,801		57,466
10-24	Workers' C	compensation	-		4,676	_	2,838
			Totals	\$	954,966	\$	979,068
	Oneretina	Evnance					
31		Expenses al Services		æ		Ф	
32		a Services & Auditing		\$	-	\$	-
34	Contractua	_					81,000
35	Investigation				-		-
40	Travel				5,190		6,880
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals &	_eases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I				100		100
48		ice Activities			-		-
49		ges & Obligations			550		830
51		plies/Small Tools &	Equip				- 04 000
52	Operating				60,500		61,000
54 55	Training	scriptions/Dues			600		1,250
55	Training		Totals	\$	66,940	\$	151,060
			Totals	φ	00,940	φ	131,000
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
•				*		*	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Departmer	nt:	Criminal Investiga	ation		Cost Center:		6100
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20	22		2022 - 2023		2023 - 2024
Personnel		\$	158,666	\$	192,012	\$	234,510
Operating I	•		79,640		143,700		105,880
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	238,306	\$	335,712	\$	340,390
Account			Bud	dgetar			Adopted Dudget
Account	A T:	41.			Adopted Budget		Adopted Budget
Number	Account Ti Personne				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	133,216	Ψ	144,211
10-12	•	ries & Wages			100,210		177,211
10-14	Overtime	moo a wagoo			_		_
10-15	Salary Ince	entives			-		1,215
10-16	Holiday Pa				-		-,
10-21	FICA Taxe	•			10,201		11,126
10-22	Retiremen	t Contributions			38,489		47,679
10-23	Life & Hea	Ith Insurance			8,967		28,925
10-24	Workers' C	Compensation			1,139		1,354
			Totals	\$	192,012	\$	234,510
		Expenses					
31		al Services		\$	-	\$	-
32	-	g & Auditing			-		-
34	Contractua				112,000		64,620
35	Investigation	ons			3,500		4,380
40	Travel				7,670		10,790
41		ation Services			-		- 470
42	Transporta				440		470
43 44	Utility Serv Rentals &				-		-
45	Insurance	Leases			-		-
46		1aintenance			-		-
47	Printing &				500		530
48	-	vice Activities			-		-
49		rges & Obligations			-		_
51		plies/Small Tools &	Equip		11,550		16,850
52	Operating	•			5,210		5,350
54		scriptions/Dues			640		560
55	Training	•			2,190		2,330
			Totals	\$	143,700	\$	105,880
	Capital Ou						
64	Equipment	•		\$	-	\$	-
	B :						
74	Debt Serv			<u>_</u>		φ.	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmen	nt:	Property Crimes			Cost Center:		6110
		Section					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 202			2022 - 2023		2023 - 2024
Personnel		\$	226,944	\$	229,496	\$	323,969
Operating I	•		133		2,880		2,660
Capital Out	-		-		-		-
Debt Service		•				_	
	Total	\$	227,077	\$	232,376	\$	326,629
Account			But	dgetar <u>y</u> I	y Adopted Budget		Adopted Budget
Number	Account Ti	tla			2022 - 2023		2023 - 2024
Number	Personne				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	150,473	Ψ	205,814
10-13	•	ries & Wages			-		
10-14	Overtime				-		_
10-15	Salary Ince	entives			242		243
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			11,529		15,763
10-22	Retirement	t Contributions			32,784		59,639
10-23	Life & Hea	Ith Insurance			29,779		39,792
10-24	Workers' C	Compensation			4,689		2,718
		•	Totals	\$	229,496	\$	323,969
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				1,460		1,460
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				220		-
46		laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations	Carrier.		-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54 55		scriptions/Dues			1,200		1,200
55	Training		Totals	\$	2,880	\$	2,660
			Totals	Ψ	2,000	Ψ	2,000
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
~	-quipinielli	•		 	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	_
	252.00/1/	= =					
				1			

Departmen	nt:	Burglary & Pawn	Unit		Cost Center:		6111
Account Summary		Actual 2021 - 20		,	Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	2,163,356	\$	2,320,284	\$	2,583,466
Operating F		Ψ	15,689	ľ	14,410	Ψ	13,690
Capital Out	•		-				-
Debt Service	-		_		_		_
	Total	\$	2,179,045	\$	2,334,694	\$	2,597,156
				dgetary			, ,
Account				1	Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,490,284		1,573,984
10-13		ries & Wages			-		-
10-14	Overtime	e.			- 44 500		-
10-15 10-16	Salary Ince				11,589		13,236
	Holiday Pa FICA Taxe	-			16,550		13,320
10-21 10-22		t Contributions			116,342 394,073		122,617 522,108
10-22		Ith Insurance			251,765		316,561
10-23		Compensation			39,681		21,640
10-24	WOIKEIS C	ompensation	Totals	\$	2,320,284	\$	2,583,466
			rotais	lΨ	2,020,204	Ψ	2,000,400
	Operating	Expenses					
31		al Services		\$	_	\$	-
32	Accounting	g & Auditing			-	·	-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				8,060		8,040
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49 51		rges & Obligations plies/Small Tools &	Equip		-		-
52	Onice Sup Operating		Equip		680		670
54		scriptions/Dues			330		330
55	Training	3011ption3/Duc3			5,340		4,650
	rraining		Totals	\$	14,410	\$	13,690
			rotalo	*	,	Ψ	10,000
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-
	-						
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Digital Forensics	Unit		Cost Center:		6114
Account Summary		Actual 2021 - 20	22	,	Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	687,210	\$	700,873	\$	743,899
Operating I		Ψ .	156,970	*	157,320	Ψ	287,530
Capital Out	•		-		-		
Debt Service	-		_		-		_
	Total	\$	844,180	\$	858,193	\$	1,031,429
			Bud	dgetary			
Account				/	Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				451,174		452,258
10-13		ries & Wages			-		-
10-14	Overtime	45			4.407		4.000
10-15	Salary Ince				4,467		4,008
10-16	Holiday Pa FICA Taxe	-			3,750		5,060 35,292
10-21 10-22		s t Contributions			35,147		35,292 144,420
10-22		Ith Insurance			113,472 81,226		97,436
10-23		Compensation			11,637		5,425
10-24	WOIKEIS C	ompensation	Totals	\$	700,873	\$	743,899
			Totals	ľ	700,070	Ψ	7-10,000
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-	·	-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				5,340		6,420
41	Communic	ation Services			-		-
42	Transporta				500		500
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				-		-
48		vice Activities			407.000		-
49 51		rges & Obligations	Equip		127,660		224,930
51 52	Onice Sup Operating	plies/Small Tools &	⊏quip		1,000 7,800		12,050 7,800
52 54		scriptions/Dues			690		7,800 750
55	Training	iscriptions/Dues			14,330		35,080
	Training		Totals	\$	157,320	\$	287,530
			Totalo	*	101,020	Ψ	201,000
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Serv	<u>ice</u>					
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Economic Crime	es Unit		Cost Center:		6116
Account Summary		Actua 2021 - 2			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	1,568,877	\$	1,712,824	\$	1,863,443
Operating I		Ψ	2,660	Ψ	11,960	Ψ	10,170
Capital Out	•		2,000		-		-
Debt Service	•		_		-		-
2021 30111	Total	\$	1,571,537	\$	1,724,784	\$	1,873,613
		<u> </u>		dget			1,010,010.10
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,142,465		1,188,380
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				10,744		9,593
10-16	Holiday Pa	•			3,350		8,490
10-21	FICA Taxe				88,747		92,470
10-22		t Contributions			275,812		362,251
10-23		Ith Insurance			157,920		184,640
10-24	Workers' C	Compensation	T-4-1-	_	33,786	Φ.	17,619
			Totals	\$	1,712,824	\$	1,863,443
	Operating	Evnences					
31		Expenses al Services		\$		¢	
32		g & Auditing		Φ	-	\$	-
34	Contractua	-			_		-
35	Investigation				_		
40	Travel	5115			8,110		5,620
41		ation Services			-		-
42	Transporta				_		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools	& Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			80		80
55	Training				3,770		4,470
			Totals	\$	11,960	\$	10,170
	0	-41					
0.4	Capital Ou			_		Φ.	
64	Equipment			\$	-	\$	-
	Dobt Com	ioo					
71	Debt Serv Debt Servi			\$		\$	
' '	Dent Selvi	00		Ψ	-	φ	-
<u> </u>							

Departmer	nt:	Crimes Against P Section	ersons		Cost Center:		6120
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20	22		2022 - 2023		2023 - 2024
Personnel	Services	\$	253,783	\$	247,328	\$	339,500
Operating I	Expenses		32,705		6,500		7,000
Capital Out	lay		-		-		-
Debt Service	ce				-		-
	Total	\$	286,488	\$	253,828	\$	346,500
			Bud	dgetary			
Account				1	Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personnel					_	
10-11	Salary of S			\$	- 	\$	-
10-12	Regular Sa				159,079		203,266
10-13		ries & Wages			-		-
10-14	Overtime				4 000		4 570
10-15	Salary Ince				1,208		1,579
10-16	Holiday Pa FICA Taxe	-			10.060		- 15 671
10-21 10-22		s t Contributions			12,263 35,022		15,671 59,094
10-22		Ith Insurance			35,080		59,094 57,172
10-23		Compensation			4,676		2,718
10-24	WOIKEIS C	ompensation	Totals	\$	247,328	\$	339,500
			Totals	Ψ	247,320	Ψ	339,300
	Operating	Expenses					
31		al Services		\$	_	\$	-
32		g & Auditing		*	_	Ψ	-
34	Contractua	-			5,000		5,000
35	Investigation	ons			1,500		2,000
40	Travel				-		· -
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training		T ()			_	7.000
			Totals	\$	6,500	\$	7,000
	Capital Ou	ıtlav					
64				\$		Ф	
04	Equipment			Ψ	-	\$	-
	Debt Serv	ica					
71	Debt Servi			\$	-	\$	<u>-</u>
' '	2350 301 11				_	*	
				<u> </u>			

Departmer	nt:	Homicide & Robb	ery Unit		Cost Center:		6121
Account Summary		Actual 2021 - 20	22		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services		2,311,633	\$	2,144,189	\$	2,507,282
Operating E			20,864		20,600	_	32,690
Capital Out	-						-
Debt Service	-		_		_		-
	Total	\$	2,332,497	\$	2,164,789	\$	2,539,972
				dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,379,205		1,491,582
10-13		ries & Wages			-		-
10-14	Overtime	e.			- 44 500		- 40.754
10-15	Salary Ince				11,589		12,751
10-16	Holiday Pa	-			5,630		11,290
10-21 10-22	FICA Taxe	s t Contributions			106,829 356,627		115,943 494,454
10-22		Ith Insurance			248,201		359,642
10-23		Compensation			36,108		21,620
10-24	Workers C	ompensation	Totals	\$	2,144,189	\$	2,507,282
			Totals	ľ	2,177,100	Ψ	2,007,202
	Operating	Expenses					
31		al Services		\$	_	\$	-
32		g & Auditing			_	Ť	-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				13,950		20,460
41	Communic	ation Services			-		-
42	Transporta	tion			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations	-		-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				900		-
54 55	Training	scriptions/Dues			5,750		900 11,330
33	Training		Totals	\$	20,600	\$	32,690
			Totals	Ψ	20,000	Ψ	32,030
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	-
	11			`		Ĺ	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
							_
•							

Departmen	nt:	Crimes Against	Children		Cost Center:		6123
		Unit		_			
Account		Actua			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel		\$	1,379,830	\$	1,446,490	\$	1,636,348
Operating I			19,462		23,490		23,330
Capital Out	-		-		-		-
Debt Service		Φ.	- 4 000 000		4 400 000	_	4 050 070
	Total	\$	1,399,292	\$ dget	1,469,980	\$	1,659,678
Account			Dut	uget I	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
Turnsor	Personnel				2022 2020		2020 2021
10-11	Salary of S			\$	_	\$	-
10-12	Regular Sa			Ť	940,828	Ť	1,015,411
10-13	•	ries & Wages			-		, - · · · · -
10-14	Overtime	· ·			-		-
10-15	Salary Ince	entives			8,088		9,472
10-16	Holiday Pa	ıy			9,380		9,760
10-21	FICA Taxe	s			73,313		79,150
10-22	Retirement	t Contributions			226,650		308,393
10-23	Life & Hea	lth Insurance			160,223		199,271
10-24	Workers' C	Compensation			28,008		14,891
			Totals	\$	1,446,490	\$	1,636,348
		_					
0.4		Expenses		_			
31		al Services		\$	-	\$	-
32 34	Contractua	g & Auditing			-		-
3 4 35	Investigation				-		-
40	Travel	J115			12,550		12,430
41		ation Services			12,000		12,400
42	Transporta				_		_
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			300		300
48	Public Ser	vice Activities			-		-
49		rges & Obligations			3,300		3,000
51		plies/Small Tools &	& Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			990		790
55	Training				6,350		6,810
			Totals	\$	23,490	\$	23,330
	Comital C	.tlev					
64	Capital Ou			¢		¢	
04	Equipment	•		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
	252000111						

Departmen	nt:	Sexual Predator 8	<u> </u>		Cost Center:	6126		
		Offender Trac	king Unit					
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2021 - 20			2022 - 2023		2023 - 2024	
Personnel		\$	1,442,086	\$	1,395,969	\$	1,742,077	
Operating I	•		4,374		9,460		10,900	
Capital Out	-		-		-		-	
Debt Service			-				-	
	Total	\$	1,446,460	\$	1,405,429	\$	1,752,977	
Account			But	dgetary	y Adopted Budget		Adopted Budget	
	A coount Ti	tla.			2022 - 2023		· · · · · · · · · · · · · · · · · · ·	
Number	Account Ti Personne				2022 - 2023		2023 - 2024	
10-11	Salary of S			\$		\$		
10-11	Regular Sa			Ψ	920,036	Ψ	1,061,873	
10-12	•	ries & Wages			920,030		1,001,073	
10-13	Overtime	iles & Wages			_		_	
10-14	Salary Ince	antivos			6,760		9,108	
10-13	Holiday Pa				10,280		14,730	
10-10	FICA Taxe	•			71,780		83,057	
10-21		t Contributions			212,263		312,607	
10-23		Ith Insurance			149,186		244,437	
10-24		Compensation			25,664		16,265	
		, o, p o o	Totals	\$	1,395,969	\$	1,742,077	
				–	.,000,000	•	.,,	
	Operating	Expenses						
31		al Services		\$	_	\$	-	
32	Accounting	g & Auditing			-		-	
34	Contractua	-			-		-	
35	Investigation	ons			-		-	
40	Travel				2,920		1,500	
41	Communic	ation Services			-		-	
42	Transporta	ition			280		280	
43	Utility Serv	rices			-		-	
44	Rentals &	Leases			-		-	
45	Insurance				-		-	
46	Repair & M	1aintenance			100		300	
47	Printing &				2,500		2,970	
48		vice Activities			-		-	
49		rges & Obligations			30		2,130	
51		plies/Small Tools &	Equip		1,450		1,600	
52	Operating	• •			1,900		2,120	
54		scriptions/Dues			-		-	
55	Training				280	_	-	
			Totals	\$	9,460	\$	10,900	
	0	-41						
0.4	Capital Ou			φ.		Φ.		
64	Equipment			\$	-	\$	-	
	Dobt Com	ioo						
71	Debt Serv Debt Servi			\$		\$		
''	Dent Selvi	00		Ι Ψ	-	φ	-	
				1				

Departmer	nt:	Tactical Investi	gations		Cost Center:		6130
_		Section					
Account		Actu	al		Adopted Budget		Adopted Budget
Summary		2021 - 2	2022		2022 - 2023		2023 - 2024
Personnel	Services	\$	2,862,928	\$	2,739,621	\$	3,373,194
Operating I	•		24,244		27,160		36,960
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	2,887,172	\$	2,766,781	\$	3,410,154
Assaunt			Вис	dget	•	1	Adapted Dudget
Account	A account Ti	1 10			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			ľ	1,785,419	ľ	2,056,239
10-13	•	ries & Wages			-		-
10-14	Overtime				_		_
10-15	Salary Ince	entives			10,503		11,901
10-16	Holiday Pa				14,640		43,340
10-21	FICA Taxe	S			138,686		161,618
10-22	Retirement	t Contributions			471,428		687,898
10-23	Life & Hea	Ith Insurance			273,473		385,123
10-24	Workers' C	compensation			45,472		27,075
			Totals	\$	2,739,621	\$	3,373,194
		_					
		Expenses					
31		al Services		\$	-	\$	-
32 34	Contractua	g & Auditing			21,000		21,000
35	Investigation				21,000		21,000
40	Travel) i i i			2,000		2,000
41		ation Services			2,000		-
42	Transporta				-		_
43	Utility Serv				-		-
44	Rentals & l				-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I	•			200		200
48		vice Activities			-		-
49		rges & Obligation			1,300		1,300
51		plies/Small Tools	& Equip		500		10,900
52	Operating				1,560		1,560
54 55		scriptions/Dues			-		-
55	Training		Totala	r.	600	r.	26.060
			Totals	\$	27,160	\$	36,960
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	-
	_4=/p///o///						
	Debt Serv	<u>ice</u>					
71	Debt Servi			\$	-	\$	-

Department: Threat Management			Cost	Center:		6200	
Account		Division Actual		Adopted Budge	at .		Adopted Budget
Summary		2021 - 202	22	2022 - 2023	51		2023 - 2024
Personnel	Services	\$	-	\$	_	\$	216,682
Operating I			_		_	·	3,050
Capital Out	-		-		-		-
Debt Service	ce		-		-		-
	Total	\$	-	\$	-	\$	219,732
			Bud	dgetary			
Account				Adopted Budge	et		Adopted Budget
Number	Account Ti			2022 - 2023			2023 - 2024
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				-		140,030
10-13		ries & Wages			-		-
10-14	Overtime	41			-		- 040
10-15	Salary Ince				-		243
10-16	Holiday Pa FICA Taxe	-			-		10 721
10-21 10-22		t Contributions			-		10,731 45,798
10-22		Ith Insurance			-		18,596
10-23		Compensation			-		1,284
10-24	Workers C	ompensation	Totals	\$	_	\$	216,682
			Totals	Ψ		Ψ	210,002
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	_	Ψ	_
34	Contractua	-			_		-
35	Investigation	ons			_		-
40	Travel				_		1,830
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &				-		100
48		vice Activities			-		-
49		rges & Obligations			-		-
51	-	plies/Small Tools &	Equip		-		-
52	Operating				-		200
54		scriptions/Dues			-		220
55	Training		Tatala	Φ	-	Φ.	700
			Totals	\$	-	\$	3,050
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
~	-quipinelli	•		Ψ	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
				•		*	

Departmer	nt:	Threat Manageme	ent		Cost Center:		6210
Account		Section Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20		·	2022 - 2023		2023 - 2024
Personnel	Services	\$	3,172,468	\$	3,391,230	\$	244,276
Operating I			21,784		17,650		22,540
Capital Out	-		-		-		-
Debt Service	ce		-		-		-
	Total	\$	3,194,252	\$	3,408,880	\$	266,816
			Bud	dgetary			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10.11	Personne					_	
10-11	Salary of S			\$	0.457.747	\$	450.000
10-12	Regular Sa				2,157,717		150,632
10-13	Other Sala Overtime	ries & Wages			-		-
10-14 10-15	Salary Ince	ontivos			- 18,711		1,325
10-13	Holiday Pa				35,370		2,085
10-10	FICA Taxe	-			169,564		11,817
10-21		t Contributions			578,715		49,053
10-23		Ith Insurance			374,113		27,259
10-24		Compensation			57,040		2,105
		'	Totals	\$	3,391,230	\$	244,276
					, ,		·
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua				400		400
35	Investigation	ons			-		-
40	Travel				7,620		6,790
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			- 110		120
45 46	Insurance	1aintenance			110		120
47	Printing &				100		350
48	-	vice Activities			-		-
49		rges & Obligations			700		750
51		plies/Small Tools &	Equip		1,500		6,450
52	Operating	•			150		200
54		scriptions/Dues			630		530
55	Training	•			6,440		6,950
			Totals	\$	17,650	\$	22,540
	Capital Ou						
64	Equipment	•		\$	-	\$	-
74	Debt Serv			 		φ.	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmer	Department: Intelligence Led Policing Unit				Cost Center:		6211
Account Summary		Actual 2021 - 20	22		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	1,439,879	\$	1,484,670	\$	2,251,177
Operating B		ľ	94,286	ľ	108,930	Ψ	108,730
Capital Out	-				-		-
Debt Service	-		_		-		_
	Total	\$	1,534,165	\$	1,593,600	\$	2,359,907
		•		dgetary			· · ·
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,061,169		1,568,866
10-13		ries & Wages			-		-
10-14	Overtime	C.			-		-
10-15	Salary Ince				7.050		0.740
10-16 10-21	Holiday Pa FICA Taxe	•			7,250 81,818		9,740 121,031
10-21		s t Contributions			113,146		246,813
10-22		Ith Insurance			181,606		277,612
10-23		Compensation			39,681		27,115
1021	Tronkoro c	omponoation	Totals	\$	1,484,670	\$	2,251,177
			. 5155	Ť	.,,	Ψ	_,,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	3 & Auditing			-		-
34	Contractua	l Services			75,690		77,620
35	Investigation	ons			-		-
40	Travel				10,680		16,820
41		ation Services			-		-
42	Transporta				100		50
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance	1-i-t			110		120
46		laintenance			100		100
47 48	Printing &	/ice Activities			100		100
49		rges & Obligations			13,440		12,130
51		plies/Small Tools &	Fauin		10,440		-
52	Operating		_ qsp		-		_
54		scriptions/Dues			2,080		1,890
55	Training				6,730		-
	· ·		Totals	\$	108,930	\$	108,730
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	-
_,	Debt Serv					_	
71	Debt Servi	ce		\$	-	\$	-
]			

Departmen	nt:	Threat Manageme	ent		Cost Cer	nter:		6212
		Unit						
Account		Actual			Adopted Budget			Adopted Budget
Summary		2021 - 20	22		2022 - 2023			2023 - 2024
Personnel	Services	\$	-	\$		-	\$	3,719,604
Operating I	-		-			-		-
Capital Out	•		-			-		-
Debt Servio			-			-		-
	Total	\$		\$		-	\$	3,719,604
Account			Buc	dgeta				Adopted Budget
	Λ · · · · · · · · · · · · · ·	41.			Adopted Budget			. •
Number	Account Ti Personnel				2022 - 2023			2023 - 2024
10-11	Salary of S			\$		_	\$	_
10-11	Regular Sa			Ψ		_	Ψ	2,283,632
10-12	•	ries & Wages				_		2,200,002
10-14	Overtime	and a rraged				_		-
10-15	Salary Ince	entives				_		20,047
10-16	Holiday Pa					_		31,545
10-21	FICA Taxe	•				_		179,143
10-22	Retiremen	t Contributions				_		744,975
10-23	Life & Hea	Ith Insurance				-		428,573
10-24	Workers' C	Compensation				-		31,689
			Totals	\$		-	\$	3,719,604
		Expenses						
31		al Services		\$		-	\$	-
32	-	g & Auditing				-		-
34	Contractua					-		-
35 40	Investigation Travel	ons				-		-
40		ation Services				-		-
42	Transporta					-		-
43	Utility Serv					_		
44	Rentals &					_		-
45	Insurance	200000				_		-
46		1aintenance				_		-
47	Printing &					_		-
48	_	vice Activities				_		-
49	Other Cha	rges & Obligations				-		-
51	Office Sup	plies/Small Tools &	Equip			-		-
52	Operating	Supplies				-		-
54		scriptions/Dues				-		-
55	Training					-		-
			Totals	\$		-	\$	-
	0- "	-41						
0.4	Capital Ou			_			Φ.	
64	Equipment			\$		-	\$	-
	Debt Serv	ice						
71	Debt Servi			\$		_	\$	_
' '	DODE OCIVI			Ι Ψ		-	Ψ	-

Department: Threat Management				Co	st Center:		6220	
		Support Section	n			1		
Account		Actual	20	Adopted Bu	-		Adopted Budget	
Summary	Camilaaa	2021 - 202 \$	22	2022 - 20	23	Φ.	2023 - 2024	
Personnel		*	-	\$	-	\$	221,925	
Operating E			-		-		2,860	
Capital Out	-		-		-		-	
Debt Service		ф.		\$	-	Φ.	204.705	
	Total	\$	- Ru	l ֆ dgetary	-	\$	224,785	
Account			Dut	Adopted Bu	daet		Adopted Budget	
Number	Account Ti	tla		2022 - 20	-		2023 - 2024	
Number	Personnel			2022 - 20.	20		2023 - 2024	
10-11	Salary of S			\$	_	\$	_	
10-11	Regular Sa			Ψ	_	Ψ	146,604	
10-12		ries & Wages			_		140,004	
10-14	Overtime	moo a wagoo			_		_	
10-15	Salary Ince	entives			_		1,579	
10-16	Holiday Pa				_		-	
10-21	FICA Taxe	-			_		11,336	
10-22		t Contributions			_		41,742	
10-23		Ith Insurance			_		19,380	
10-24		Compensation			_		1,284	
			Totals	\$	_	\$	221,925	
				*		Ť	,	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		g & Auditing		•	_	,	_	
34	Contractua	-			_		_	
35	Investigation	ons			_		_	
40	Travel				_		1,110	
41	Communic	ation Services			-		-	
42	Transporta	ition			_		-	
43	Utility Serv				_		-	
44	Rentals & l	Leases			_		-	
45	Insurance				_		-	
46	Repair & M	1aintenance			_		-	
47	Printing & I	Binding			-		10	
48	Public Ser	vice Activities			-		-	
49	Other Char	rges & Obligations			-		-	
51	Office Sup	plies/Small Tools &	Equip		-		500	
52	Operating	Supplies			-		-	
54	Books/Sub	scriptions/Dues			-		260	
55	Training				-		980	
			Totals	\$	-	\$	2,860	
	Capital Ou	<u>ıtlay</u>						
64	Equipment	•		\$	-	\$	-	
	Debt Serv	<u>ice</u>						
71	Debt Servi	ce		\$	-	\$	-	

Departmen	nt:	Mental Health Ur	nit		Cost Center:		6221
Account Summary		Actua 2021 - 20			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	1,600,796	\$	1,670,187	\$	2,567,828
Operating I		,	411,759		467,280	Ť	487,590
Capital Out	•		· -		, -		-
Debt Servi	-		-		-		-
	Total	\$	2,012,555	\$	2,137,467	\$	3,055,418
			Bud	dgetar			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personnel						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				1,131,402		1,644,666
10-13		ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				6,278		7,286
10-16	Holiday Pa	-			14,510		20,260
10-21	FICA Taxe				88,232		127,926
10-22		t Contributions			211,588		397,951
10-23		Ith Insurance			178,592		341,240
10-24	vvorkers C	Compensation	Totals	\$	39,585	φ	28,499
			Totals	Ф	1,670,187	\$	2,567,828
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ	_	Ψ	
34	Contractua	-			422,550		422,550
35	Investigation				-		-
40	Travel				14,180		29,040
41		ation Services			-		
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			340		340
48	Public Ser	vice Activities			-		-
49	Other Cha	rges & Obligations			15,000		15,000
51	-	plies/Small Tools &	& Equip		2,300		2,300
52	Operating				1,410		2,110
54	Books/Sub	scriptions/Dues			7,250		8,100
55	Training				4,250		8,150
			Totals	\$	467,280	\$	487,590
	Capital Ou			١.			
64	Equipment			\$	-	\$	-
	B 1 4 5	<u>.</u>					
74	Debt Serv			<u>_</u>		φ.	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmer	nt:	Mass Casualty Pla	anning	Co	ost Center:		6222
Account		Unit Actual		Adopted Bu	ıdaet		Adopted Budget
Summary		2021 - 202	22	2022 - 20	-		2023 - 2024
Personnel	Services	\$	-	\$	_	\$	530,017
Operating F			-		-		9,390
Capital Out	lay		-		-		-
Debt Service			-		-		-
	Total	\$	-	\$	-	\$	539,407
			Bud	dgetary			
Account				Adopted Bu	-		Adopted Budget
Number	Account Ti			2022 - 20	23		2023 - 2024
10.11	Personne			•		Φ.	
10-11	Salary of S			\$	-	\$	220.204
10-12 10-13	Regular Sa	aiaries iries & Wages			-		339,361
10-13	Overtime	ines & wages			-		-
10-14	Salary Ince	antivos			-		3,642
10-13	Holiday Pa				_		3,042
10-10	FICA Taxe	•			_		26,329
10-22		t Contributions			_		111,987
10-23		Ith Insurance			_		43,622
10-24		Compensation			_		5,076
		'	Totals	\$	-	\$	530,017
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	al Services			-		-
35	Investigation	ons			-		-
40	Travel				-		2,060
41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45 46	Insurance	1 aintanana			-		-
46		laintenance			-		40
48	Printing &	vice Activities			_		40
49		rges & Obligations			_		
51		plies/Small Tools &	Fauip		_		1,510
52	Operating	•	— -1 ₁		_		1,850
54		scriptions/Dues			_		1,020
55	Training	,			-		2,910
	· ·		Totals	\$	-	\$	9,390
	Capital Ou	<u>utlay</u>					
64	Equipment	t		\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Department: Narcotics Division				Cost Center:		6500	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel		\$	336,292	\$	339,451	\$	293,914
Operating I	•		407,120		323,060		379,660
Capital Out	-		354,584		-		-
Debt Service					-		-
	Total	\$	1,097,996	\$ dgetar	662,511	\$	673,574
Account			Dut		Adopted Budget		Adopted Budget
Number	Account Ti	tla			2022 - 2023		2023 - 2024
IVAITIBEI	Personne				2022 - 2020		2020 - 2024
10-11	Salary of S			\$	_	\$	-
10-12	Regular Sa			T	233,909	•	198,509
10-13	•	ries & Wages			-		-
10-14	Overtime	Ü			-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa				-		-
10-21	FICA Taxe	S			17,904		15,186
10-22	Retirement	t Contributions			37,525		39,525
10-23	Life & Hea	Ith Insurance			43,116		37,976
10-24	Workers' C	compensation			6,997		2,718
			Totals	\$	339,451	\$	293,914
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		*	_	Ψ	-
34	Contractua	-			240		240
35	Investigation	ons			280,000		280,000
40	Travel				, -		-
41	Communic	ation Services			21,500		32,220
42	Transporta	tion			100		100
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing &				300		300
48		vice Activities			-		-
49		rges & Obligations			430		46,200
51	-	plies/Small Tools &	Equip		3,880		3,880
52	Operating				16,460		16,570
54 55		scriptions/Dues			150		150
55	Training		Totals	\$	323,060	\$	379,660
			rotalo	*	020,000	Ψ	0.0,000
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
				<u> </u>			

Operating Expenses 56,227 76,080 139,386 Capital Outlay 19,617 -	Departmer	nt:	Technical Operati	ons Unit		Cost Center:		6514
Personnel Services \$ 514.464 \$ 503.448 \$ 651.081 Operating Expenses 562.27 76.080 133.381 Debt Service	Account					-		
Operating Expenses S6.227 76,080 138,386 Capital Outlay 19,617 - 18,800 Debt Service Total \$ 590,308 \$ 579,528 \$ 809,261 S 800,261 S 8								
Capital Outlay			\$	•	\$		\$	651,081
Debt Service		-		•		76,080		
Account Number	-	-				-		18,800
Account Number	Debt Service			-	_	-	_	-
Account Number		lotal	\$				\$	809,261
Number	Account			Dut				Adonted Budget
10-11 Salary of Sheriff \$		Account Ti	tle		· ·	· ·		· · · · · · · · · · · · · · · · · · ·
10-11	Number					2022 - 2020		2020 - 2024
10-12 Regular Salaries	10-11				\$	_	\$	_
10-13	_	-			,	331.143	Ť	409.089
10-15		•				-		-
10-16	10-14		· ·			-		-
10-21	10-15	Salary Ince	entives			604		608
10-22	10-16	Holiday Pa	у			-		-
10-23	10-21	FICA Taxe	s			25,379		31,341
10-24 Workers' Compensation			_			77,934		112,911
Totals \$ 503,448 \$ 651,081								90,373
Operating Expenses \$ \$ \$ \$ \$ \$ \$ \$ \$	10-24	Workers' C	compensation					6,759
31				Totals	\$	503,448	\$	651,081
31		Operating	Fynenses					
32	31				\$	-	\$	_
34	_				*	-	Ψ	_
35		_	-			80		80
40	35	Investigation	ons			-		-
42 Transportation - - 43 Utility Services - - 44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance 2,450 2,450 47 Printing & Binding - - 48 Public Service Activities - - 49 Other Charges & Obligations 20,350 77,460 51 Office Supplies/Small Tools & Equip 2,400 7,500 52 Operating Supplies 5,000 5,000 54 Books/Subscriptions/Dues 330 450 55 Training 17,510 15,000 Totals 76,080 139,380 64 Equipment \$ - \$ 18,800 Debt Service - * 18,800	40	_				11,650		9,120
43	41	Communic	ation Services			16,310		22,320
44 Rentals & Leases -	42	Transporta	tion			-		-
1	43	-				-		-
46 Repair & Maintenance 2,450 2,450 47 Printing & Binding - - 48 Public Service Activities - - 49 Other Charges & Obligations 20,350 77,460 51 Office Supplies/Small Tools & Equip 2,400 7,500 52 Operating Supplies 5,000 5,000 54 Books/Subscriptions/Dues 330 450 55 Training 17,510 15,000 Totals 76,080 \$ 139,380 64 Capital Outlay \$ - \$ 18,800 Debt Service Debt Service - \$ - \$		Rentals & l	Leases			-		-
47 Printing & Binding - - 48 Public Service Activities - - 49 Other Charges & Obligations 20,350 77,460 51 Office Supplies/Small Tools & Equip 2,400 7,500 52 Operating Supplies 5,000 5,000 54 Books/Subscriptions/Dues 330 450 55 Training 17,510 15,000 Totals 76,080 \$ 139,380 64 Capital Outlay \$ - \$ 18,800 Debt Service Debt Service - \$ - - \$ 18,800						-		-
48 Public Service Activities -						2,450		2,450
49 Other Charges & Obligations 20,350 77,460 51 Office Supplies/Small Tools & Equip 2,400 7,500 52 Operating Supplies 5,000 5,000 54 Books/Subscriptions/Dues 330 450 55 Training 17,510 15,000 Totals \$ 76,080 \$ 139,380 64 Capital Outlay \$ - \$ 18,800 Debt Service \$ - \$ 18,800						-		-
51 Office Supplies/Small Tools & Equip 2,400 7,500 52 Operating Supplies 5,000 5,000 54 Books/Subscriptions/Dues 330 450 55 Training 17,510 15,000 Totals \$ 76,080 \$ 139,380 64 Equipment \$ - \$ 18,800 Debt Service \$ - \$ 18,800						-		
52 Operating Supplies 5,000 5,000 54 Books/Subscriptions/Dues 330 450 55 Training 17,510 15,000 Totals 76,080 \$ 139,380 64 Equipment \$ - \$ 18,800 Debt Service Debt Service \$ - \$ 18,800				Fauis				
54 Books/Subscriptions/Dues 330 450 55 Training 17,510 15,000 Totals 76,080 \$ 139,380 64 Equipment \$ - \$ 18,800 Debt Service \$ - \$ 18,800				⊏quip				
55 Training 17,510 15,000 Totals \$ 76,080 \$ 139,380 64 Equipment \$ - \$ 18,800 Debt Service								
Totals \$ 76,080 \$ 139,380 Capital Outlay Equipment \$ - \$ 18,800 Debt Service			scriptions/Dues					
64 Capital Outlay Equipment \$ - \$ 18,800		rraining		Totals	\$		\$	
64 Equipment \$ - \$ 18,800 Debt Service						-,-,-	Ċ	,
Debt Service								
	64	Equipment			\$	-	\$	18,800
		Deht Serv	ice					
	71				\$	-	\$	-
1 1								

Department: Narcotics Investigation					Cost Center:	: 652		
A		Section		1	Adamsa d Dudmas		Adamtad Dudaat	
Account		Actual 2021 - 202	22		Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024	
Summary Personnel	Services		3,593,885	\$	3,622,935	\$	4,468,211	
Operating I		ļΨ	5,471	Ψ	8,800	Ψ	9,600	
Capital Out	-				-		-	
Debt Service	-		_		-		_	
2021 00111	Total	\$	3,599,356	\$	3,631,735	\$	4,477,811	
				dgetar			, ,-	
Account					Adopted Budget		Adopted Budget	
Number	Account Ti				2022 - 2023		2023 - 2024	
	Personnel							
10-11	Salary of S			\$	-	\$	-	
10-12	Regular Sa				2,358,201		2,763,202	
10-13		ries & Wages			-		-	
10-14	Overtime				-		-	
10-15	Salary Ince				11,227		15,058	
10-16	Holiday Pa	-			41,350		38,590	
10-21	FICA Taxe				184,511		215,581	
10-22		t Contributions			630,952		918,356	
10-23 10-24		Ith Insurance Compensation			332,670 64,024		480,732 36,692	
10-24	vvorkers C	ompensation	Totals	\$	3,622,935	\$	4,468,211	
			TOTALS	Φ	3,022,933	Φ	4,400,211	
	Operating	Expenses						
31		al Services		\$	_	\$	_	
32		g & Auditing		*	-	Ψ	_	
34	Contractua	-			-		_	
35	Investigation	ons			-		_	
40	Travel				3,500		3,600	
41	Communic	ation Services			-		-	
42	Transporta	tion			-		-	
43	Utility Serv	ices			-		-	
44	Rentals & l	Leases			-		-	
45	Insurance				-		-	
46		laintenance			-		-	
47	Printing &				-		-	
48		vice Activities			-		-	
49		rges & Obligations	-		-		-	
51		plies/Small Tools &	Equip		-		-	
52	Operating	supplies scriptions/Dues			-		-	
54 55	Training	iscriptions/Dues			5,300		6,000	
33	Training		Totals	\$	8,800	\$	9,600	
			Totals	Ψ	0,000	Ψ	3,000	
	Capital Ou	ıtlav						
64	Equipment			\$	-	\$	-	
				*		~		
	Debt Serv	<u>ice</u>						
71	Debt Servi			\$	-	\$	-	
				<u> </u>				

Departmen	nt:	Department of	Detention		Cost Center:		7000
		& Corrections					
Account		Actu			Adopted Budget		Adopted Budget
Summary		2021 - 2			2022 - 2023		2023 - 2024
Personnel		\$	4,075,378	\$	8,224,842	\$	8,252,971
Operating I	•		8,210,338		8,161,020		9,295,010
Capital Out	•		18,000		-		4,713,720
Debt Service			-		-		-
	Total	\$	12,303,716	\$	16,385,862	\$	22,261,701
A = = ==4			Buc	dget			Adapted Dudget
Account	Λ · · · · · · · · · · · · · ·	41 -			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$		\$	
10-11	Regular Sa			Ψ	1,900,363	Ψ	1,470,537
10-12	•	ries & Wages			1,900,505		1,470,337
10-13	Overtime	iles & Wages			3,785,070		4,345,640
10-15	Salary Ince	entives			4,105		5,343
10-16	Holiday Pa				18,130		4,780
10-21	FICA Taxe	•			436,356		445,875
10-22		t Contributions			1,613,143		1,837,283
10-23		Ith Insurance			417,093		134,210
10-24	Workers' C	Compensation			50,582		9,303
		•	Totals	\$	8,224,842	\$	8,252,971
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			200		250
34	Contractua				7,719,930		8,789,690
35	Investigation	ons			-		-
40	Travel	_			71,260		70,250
41		ation Services			-		-
42	Transporta				150		150
43	Utility Serv				1,000		1,920
44	Rentals &	Leases			- 0.000		2.400
45	Insurance	4 = i = 4 = = = = = =			2,600		2,490
46 47	Printing &	laintenance			6,710 200		7,570 140
48	_	vice Activities			200		140
49		rges & Obligation	e		8,500		8,500
51		plies/Small Tools			28,910		35,510
52	Operating	•	∝ =qaip		305,010		356,500
54		scriptions/Dues			1,990		1,980
55	Training				14,560		20,060
	J		Totals	\$	8,161,020	\$	9,295,010
					, , , , , , , , , , , , , , , , , , , ,	•	, , , ,
	Capital Ou	<u>ıtlay</u>					
64	Equipment			\$	-	\$	4,713,720
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	South Division	l		Cost Center:		7100
Account		Actu			Adopted Budget		Adopted Budget
Summary		2021 -			2022 - 2023	_	2023 - 2024
Personnel		\$	27,082,036	\$	28,366,017	\$	31,629,058
Operating I	-		-		-		-
Capital Out	•		-		-		-
Debt Service	ce Total	Φ.	27,082,036	\$	20 266 047	\$	24 620 050
	Total	\$		l ⊅ dget	28,366,017 arv	Ф	31,629,058
Account			Dut	l	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
110111501	Personnel				2022 2020		2020 2021
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa			ľ	17,877,658	,	19,026,381
10-13	•	ries & Wages			, , -		-
10-14	Overtime	· ·			-		-
10-15	Salary Ince	entives			63,134		62,658
10-16	Holiday Pa				756,530		680,970
10-21	FICA Taxe	s			1,431,930		1,513,524
10-22	Retiremen	t Contributions			4,611,513		6,108,716
10-23	Life & Hea	lth Insurance			3,052,012		3,933,965
10-24	Workers' C	Compensation			573,240		302,844
			Totals	\$	28,366,017	\$	31,629,058
	0	F					
31		Expenses al Services		φ.		Φ.	
32		al Services g & Auditing		\$	-	\$	-
34	Contractua	-			-		-
35	Investigation				_		_
40	Travel	J113			_		_
41		ation Services					-
42	Transporta				-		-
43	Utility Serv				_		-
44	Rentals &				_		-
45	Insurance				-		-
46		1aintenance			-		-
47	Printing &				-		-
48	-	vice Activities			-		-
49	Other Cha	rges & Obligatior	าร		-		-
51	Office Sup	plies/Small Tools	s & Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou	ıtlav					
64	Equipment			\$	-	\$	-
 	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmen	nt:	Support Service	s		Cost Center:		7300
		Division					
Account		Actua			Adopted Budget		Adopted Budget
Summary		2021 - 2			2022 - 2023	_	2023 - 2024
Personnel		\$	2,725,144	\$	2,513,304	\$	2,771,070
Operating I	•		1,110,103		868,780		957,000
Capital Out	-		-		-		925,000
Debt Service		Φ.	- 0.005.047	_		_	4.050.070
	Total	\$	3,835,247	\$ dget	3,382,084	\$	4,653,070
Account			Dut	aget I	•		Adopted Budget
Number	Account Ti	tlo			Adopted Budget 2022 - 2023		2023 - 2024
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	1,683,473	Ψ	1,724,264
10-12	•	ries & Wages			1,000,473		1,724,204
10-13	Overtime	ilics & Wages			_		
10-15	Salary Ince	entives			7,968		5,343
10-16	Holiday Pa				25,380		25,110
10-21	FICA Taxe	•			131,615		134,504
10-22		t Contributions			376,372		496,188
10-23		Ith Insurance			239,391		357,002
10-24		Compensation			49,105		28,659
			Totals	\$	2,513,304	\$	2,771,070
				ľ	,,	,	, ,- ,-
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta				150		150
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			16,000		15,460
47	Printing &				4,000		5,670
48		vice Activities			-		-
49		rges & Obligations			1,630		2,340
51		plies/Small Tools	& Equip		80,980		78,650
52	Operating				766,020		854,730
54		scriptions/Dues			-		-
55	Training			_	-	_	-
			Totals	\$	868,780	\$	957,000
	Oam!4=1 O	.4la					
64	Capital Ou			_c		¢	005 000
64	Equipment			\$	-	\$	925,000
	Dobt Some	ico					
71	Debt Servi Debt Servi			\$		\$	
' '	DODE OF M			lΨ	-	Ψ	-
				<u> </u>			

Departmen	nt:	Transportation	Section		Cost Center:		7310
Account Summary		Actua 2021 - 2			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Personnel	Services	\$	1,457,410	\$	1,860,352	\$	2,137,093
Operating I		*	-	*	-	Ψ	-
Capital Out	•		_		-		-
Debt Service	•		_		-		-
	Total	\$	1,457,410	\$	1,860,352	\$	2,137,093
			Bud	dget	ary		
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$		\$	-
10-12	Regular Sa				1,310,248		1,368,412
10-13		ries & Wages			-		-
10-14	Overtime	4			-		-
10-15	Salary Ince				604 9,920		608
10-16 10-21	Holiday Pa FICA Taxe				101,130		59,440 109,455
10-21		t Contributions			164,520		253,587
10-22		Ith Insurance			220,028		313,051
10-23		Compensation			53,902		32,540
10-24	Workers C	omponsation	Totals	\$	1,860,352	\$	2,137,093
			rotalo	Ι Ψ	1,000,002	Ψ	2,107,000
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta				-		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	•	laintenance			-		-
47	Printing &				-		-
48 49		vice Activities	_		-		-
51		rges & Obligations plies/Small Tools			-		-
52	Onice Sup Operating	•	∝ ⊏quip		-		-
54		scriptions/Dues			_		_
55	Training	scriptions/Dues			_		_
	rrannig		Totals	\$	-	\$	-
			rotalo	*		ľ	
	Capital Ou	utlay					
64	Equipment			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departmer	nt:	Inmate Property	Section		Cost Center:		7311
Account		Actual			Adopted Budget		Adopted Budget
Summary Personnel	Sonioso	2021 - 20 \$	1,009,248	\$	2022 - 2023 1,130,115	\$	2023 - 2024 1,213,879
Operating B		Φ	1,009,240	Φ	1,130,113	Φ	1,213,079
Capital Out	•		-		-		-
Debt Service	-		-		-		-
Debt Service	Total	\$	1,009,248	\$	1,130,115	\$	1,213,879
	Total	[Ψ		<u>l Ψ</u> dgetar		Ψ	1,210,079
Account				_	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personne						
10-11	Salary of S			\$	-	\$	-
10-12	Regular Sa				764,235		773,116
10-13	•	ries & Wages			· -		· -
10-14	Overtime	•			-		-
10-15	Salary Ince	entives			-		-
10-16	Holiday Pa				21,100		15,410
10-21	FICA Taxe	s S			60,340		60,501
10-22	Retirement	t Contributions			86,073		118,003
10-23	Life & Hea	Ith Insurance			158,746		225,159
10-24	Workers' C	Compensation			39,621		21,690
		•	Totals	\$	1,130,115	\$	1,213,879
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Visitation Section	1		Cost Center:		7312
Account		Actual	22		Adopted Budget		Adopted Budget
Summary Personnel	Convioso	2021 - 203 \$	678,799	\$	2022 - 2023 721,821	\$	2023 - 2024 788,005
Operating I		Φ	070,799	Φ	121,021	Φ	700,003
Capital Out			_		_		_
Debt Servi					_		_
Debt delvi	Total	\$	678,799	\$	721,821	\$	788,005
	10141	ΙΨ		dget		Ψ	7.00,000
Account				Ī	Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personne	Services					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			480,136		501,459
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				242		365
10-16	Holiday Pa	-			8,290		6,290
10-21	FICA Taxe				37,379		38,872
10-22		t Contributions			65,349		91,394
10-23		Ith Insurance			104,676		135,997
10-24	Workers' C	Compensation	-		25,749	_	13,628
			Totals	\$	721,821	\$	788,005
	Onevetine	Evnences					
31		Expenses al Services		\$		\$	
32		g & Auditing		Φ	-	Φ	-
34	Contractua	-			_		_
35	Investigation				_		_
40	Travel	5110			_		_
41		ation Services			_		_
42	Transporta				-		_
43	Utility Serv				-		-
44	Rentals &				-		_
45	Insurance				-		-
46	Repair & N	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		-		-
52	Operating	• •			-		-
54		scriptions/Dues			-		-
55	Training			١.	-		-
			Totals	\$	-	\$	-
	O-m!4-1-0	.4la					
0.4	Capital Ou			φ.		Φ.	
64	Equipment	•		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$		\$	_
' '	DODE OCIVI			Ψ	-	Ψ	-

Departmen	nt:	Custody Manager	ment		Cost Center:		7400
		Division					
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
Personnel		\$	230,973	\$	245,585	\$	271,633
Operating I	•		-		-		-
Capital Out	•		-		-		-
Debt Service			-		-		-
	Total	\$	230,973	\$	245,585	\$	271,633
Account			But	dget	-		Adopted Dudget
Account Number	Account Ti	tlo			Adopted Budget 2022 - 2023		Adopted Budget 2023 - 2024
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	164,690	Ψ	179,820
10-13	•	ries & Wages			-		-
10-14	Overtime	g			_		_
10-15	Salary Ince	entives			1,570		1,579
10-16	Holiday Pa				, -		, -
10-21	FICA Taxe	-			12,728		13,878
10-22	Retirement	t Contributions			37,662		53,027
10-23	Life & Hea	Ith Insurance			24,259		20,611
10-24	Workers' C	Compensation			4,676		2,718
			Totals	\$	245,585	\$	271,633
		Expenses				_	
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				-		-
35	Investigation Travel	ons			-		-
40 41		ation Services			-		-
42	Transporta				-		-
43	Utility Serv				_		_
44	Rentals &				_		_
45	Insurance	20000			-		-
46		1aintenance			_		_
47	Printing &				-		-
48	_	vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		-		-
52	Operating	Supplies			-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
		41					
0.4	Capital Ou			_		Φ.	
64	Equipment			\$	-	\$	-
	Debt Serv	ico					
71	Debt Servi			\$	_	\$	_
[' '	DODE OF M			Ψ	-	Ψ	-

Departmer	nt:	Inmate Records	Section		Cost Center:		7420
Account		Actual		A	dopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023	_	2023 - 2024
Personnel		\$	4,984,272	\$	5,878,834	\$	6,245,514
Operating I	-		-		-		-
Capital Out	-		-		-		-
Debt Service		Φ.	4 004 070			_	- 0.045.544
	Total	\$	4,984,272	\$	5,878,834	\$	6,245,514
Account			But	dgetary	dopted Budget		Adopted Budget
Number	Account Ti	tla		'	2022 - 2023		2023 - 2024
Number	Personne				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			ľ	4,018,752	Ψ	4,191,196
10-12	•	ries & Wages			7,010,702		4,101,100
10-14	Overtime	and a rraged			-		<u>-</u>
10-15	Salary Ince	entives			-		_
10-16	Holiday Pa				50,330		51,090
10-21	FICA Taxe	-			311,817		324,981
10-22		t Contributions			514,344		634,366
10-23		Ith Insurance			817,061		955,727
10-24		Compensation			166,530		88,154
		'	Totals	\$	5,878,834	\$	6,245,514
				ļ [*]	-,,-	Ť	-, -,-
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & N	1aintenance			-		-
47	Printing &	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51	•	plies/Small Tools &	Equip		-		-
52	Operating				-		-
54		scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
0.4	Capital Ou			_		_	
64	Equipment			\$	-	\$	-
	Dabt Or						
71	Debt Serv Debt Servi			¢.		¢	
71	Dent Setvi	C C		\$	-	\$	-
				 			
				<u> </u>			

Operating Expenses -	4 3,058,557 - - - 3,058,557 get
Personnel Services	3,058,557 - - - 3,058,557 get 4
Operating Expenses	- - 3,058,557 get 4
Capital Outlay	get 4
Total \$ 2,493,063 \$ 2,942,030 \$	get 4
Total \$ 2,493,063 \$ 2,942,030 \$	get 4
Account Adopted Budget 2022 - 2023 2023 - 2024	get 4
Account Number Account Title Adopted Budget 2022 - 2023 Adopted Budget 2022 - 2023 Adopted Budget 2023 - 2023 10-11 Personnel Services \$ 2,022 - 2023 2023 - 202 10-11 Regular Salaries 2,003,275 \$ 2,003,275 10-13 Other Salaries & Wages - 1,570 10-14 Overtime - 1,570 10-15 Salary Incentives 1,570 10-16 Holiday Pay 37,350 10-21 FICA Taxes 155,784 10-22 Retirement Contributions 302,562 10-23 Life & Health Insurance 366,971 10-24 Workers' Compensation Totals \$ 2,942,030 \$ 31 Operating Expenses Professional Services \$ - \$	-
Number Account Title 2022 - 2023 2023 - 202 10-11 Personnel Services \$ \$ 10-11 Salary of Sheriff \$ - \$ 10-12 Regular Salaries 2,003,275 - - 10-13 Other Salaries & Wages - - - 10-14 Overtime - - - - 10-15 Salary Incentives 1,570 - <	-
10-11 Salary of Sheriff \$ \$ \$ \$ \$ \$ \$ \$ \$	-
10-12 Regular Salaries 2,003,275 10-13 Other Salaries & Wages - 10-14 Overtime - 10-15 Salary Incentives 1,570 10-16 Holiday Pay 37,350 10-21 FICA Taxes 155,784 10-22 Retirement Contributions 302,562 10-23 Life & Health Insurance 366,971 10-24 Workers' Compensation 74,518 Totals \$ 2,942,030 \$ Operating Expenses \$ - \$	- 2,051,258
10-13 Other Salaries & Wages - 10-14 Overtime - 10-15 Salary Incentives 1,570 10-16 Holiday Pay 37,350 10-21 FICA Taxes 155,784 10-22 Retirement Contributions 302,562 10-23 Life & Health Insurance 366,971 10-24 Workers' Compensation 74,518 Totals \$ 2,942,030 \$ Operating Expenses 31 Professional Services \$	2,051,258
10-14	
10-15 Salary Incentives 1,570 10-16 Holiday Pay 37,350 10-21 FICA Taxes 155,784 10-22 Retirement Contributions 302,562 10-23 Life & Health Insurance 366,971 10-24 Workers' Compensation 74,518 Totals \$ 2,942,030 \$ Operating Expenses Professional Services \$ -	-
10-16	-
10-21 FICA Taxes 10-22 Retirement Contributions 10-23 Life & Health Insurance 10-24 Workers' Compensation Totals Operating Expenses Professional Services 155,784 302,562 366,971 74,518 2,942,030 \$	1,579
10-22 Retirement Contributions 302,562	36,350
10-23 Life & Health Insurance 366,971 74,518 Totals \$ 2,942,030 \$	159,824
10-24 Workers' Compensation 74,518 Totals \$ 2,942,030 \$ Operating Expenses Professional Services \$ - \$	350,909
Totals \$ 2,942,030 \$ Operating Expenses Professional Services \$ - \$	419,328
Operating Expenses Professional Services \$ - \$	39,309
31 Professional Services \$ - \$	3,058,557
31 Professional Services \$ - \$	
	_
	_
34 Contractual Services -	_
35 Investigations -	_
40 Travel -	_
41 Communication Services -	_
42 Transportation -	_
43 Utility Services -	_
44 Rentals & Leases -	_
45 Insurance -	-
46 Repair & Maintenance -	-
47 Printing & Binding -	-
48 Public Service Activities -	-
49 Other Charges & Obligations -	-
51 Office Supplies/Small Tools & Equip -	-
52 Operating Supplies -	-
54 Books/Subscriptions/Dues -	-
55 Training -	-
Totals \$ - \$	-
Capital Outlay	
64 Equipment \$ - \$	-
Debt Service	
71 Debt Service \$ - \$	
	-

Departmer	nt:	Detention Investig	gation		Cost Center:		7440
Account		Unit Actual			Adopted Budget		Adopted Budget
Summary		2021 - 202	22		2022 - 2023		2023 - 2024
Personnel	Services	\$	717,649	\$	758,003	\$	860,181
Operating E	Expenses		-		-		-
Capital Out	tlay		-		-		-
Debt Service			-		-		-
	Total	\$	717,649	\$	758,003	\$	860,181
			Bud	dgetar			A L (15 L (
Account	A T:	41.			Adopted Budget		Adopted Budget
Number	Account Ti Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-11	Regular Sa			Ψ	492,366	Ψ	525,595
10-13	•	ries & Wages			-		-
10-14	Overtime	ee a rragee			-		_
10-15	Salary Ince	entives			1,932		2,186
10-16	Holiday Pa				5,010		7,860
10-21	FICA Taxe	-			38,373		41,066
10-22	Retiremen	t Contributions			123,821		168,587
10-23	Life & Hea	lth Insurance			82,497		108,038
10-24	Workers' C	Compensation			14,004		6,849
			Totals	\$	758,003	\$	860,181
	Operating	Expenses					
31		al Services		\$	_	\$	_
32		g & Auditing		Ψ		Ψ	
34	Contractua	-			-		_
35	Investigation				-		_
40	Travel				-		=
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	ices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				-		-
48		vice Activities			-		-
49		rges & Obligations	i		-		=
51 52	Onice Sup Operating	plies/Small Tools &	⊑quip		-		-
52 54		scriptions/Dues			-		-
55	Training	scriptions/Dues			-		_
00	Training		Totals	\$	<u>-</u>	\$	-
						•	
	Capital Ou						
64	Equipment			\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Account Actual Adopted Budget 2022 - 2023 2023 - 2024	Departmer	nt:	Central Division			Cost Center:		7500
Personnel Services \$ 25,842,863 \$ 26,965,204 \$ 29,547,878					A	. •		
Operating Expenses Capital Outlay 14,070 capital Outlay -					•		_	
Total \$ 25,856,933 \$ 26,965,204 \$ 29,547,878			\$		\$	26,965,204	\$	29,547,878
Total \$ 25,856,933 \$ 26,965,204 \$ 29,547,878		-		14,070		-		-
Total \$ 25.856,933 \$ 26.965,204 \$ 29.547,878	-	-		-		-		-
Account Number	Debt Service			-	•	-	_	
Account Number		lotal	\$				\$	29,547,878
Number	A			Dut				Adamtad Dudmat
10-11		A account Ti	t lo		<i>'</i>			
10-11	Number					2022 - 2023		2023 - 2024
10-12 Regular Salaries 17,096,255 17,918,318 10-13 Other Salaries & Wages - -	10 11				¢		æ	
10-13		-			Φ	17 006 255	Φ	17 010 210
10-14		•				17,090,233		17,910,510
10-15			iles & Wages			_		-
10-16		_	ontivos			- 66 031		61 201
10-21		-						
10-22		-	-					
10-23								
10-24 Workers' Compensation			_					
Totals \$ 26,965,204 \$ 29,547,878								
Operating Expenses S	10-24	WOIKEIS C	ompensation	Totals	¢		Ф	
Professional Services \$				Totals	Ψ	20,900,204	Ψ	29,547,070
Professional Services \$		Operating	Fynansas					
Accounting & Auditing	31				\$	_	\$	_
Contractual Services - - -	_				Ι Ψ	_	Ψ	_
Investigations		_	-			_		
Travel		_				_		_
Communication Services			5110			_		_
Transportation			ation Services			-		_
143						-		<u>-</u>
44 Rentals & Leases - - 45 Insurance - - 46 Repair & Maintenance - - 47 Printing & Binding - - 48 Public Service Activities - - 49 Other Charges & Obligations - - 51 Office Supplies/Small Tools & Equip - - 52 Operating Supplies - - 54 Books/Subscriptions/Dues - - 55 Training - - 64 Capital Outlay - \$ 64 Equipment \$ - \$ Debt Service		-				_		_
1		-				_		_
46 Repair & Maintenance 47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals Capital Outlay Equipment Debt Service \$ \$ \$ Debt Service						_		_
47 Printing & Binding 48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals 56 Capital Outlay Equipment 58 - Debt Service			/laintenance			_		_
48 Public Service Activities 49 Other Charges & Obligations 51 Office Supplies/Small Tools & Equip 52 Operating Supplies 54 Books/Subscriptions/Dues 55 Training Totals Capital Outlay Equipment Debt Service						-		_
49 Other Charges & Obligations -						-		_
51 Office Supplies/Small Tools & Equip -						-		_
52 Operating Supplies - - 54 Books/Subscriptions/Dues - - 55 Training - - Totals \$ - \$ 64 Equipment \$ - \$ Debt Service - \$ - -				k Equip		-		-
54 Books/Subscriptions/Dues 55 Training Totals Capital Outlay Equipment Debt Service	52		•			-		-
Training Totals Total						-		-
Totals \$ - \$ - Capital Outlay Equipment \$ - \$ - Debt Service			'			-		-
64 Capital Outlay Equipment \$ - \$ -		J		Totals	\$	-	\$	-
64 Equipment \$ - \$ - Debt Service								
64 Equipment \$ - \$ - Debt Service		Capital Ou	<u>ıtlay</u>					
Debt Service	64				\$	-	\$	-
		• •						
		Debt Serv	<u>ice</u>					
	71				\$	-	\$	-
					<u> </u>			

Departmer	nt:	North Division			Cost Center:		7600
Account		Actua		A	Adopted Budget		Adopted Budget
Summary		2021 - 2		_	2022 - 2023		2023 - 2024
Personnel		\$	22,333,427	\$	23,273,999	\$	25,397,029
Operating E			-		-		-
Capital Out	-		-		-		-
Debt Service		Φ.		\$	- 22 272 200	Φ.	25 207 020
	Total	\$	22,333,427	<u>l ⊅</u> dgetary	23,273,999	\$	25,397,029
Account			Dut		Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
Number	Personnel				2022 - 2020		2020 - 2024
10-11	Salary of S			\$	-	\$	<u>-</u>
10-12	Regular Sa			—	14,775,188	Ψ	15,353,928
10-13	•	ries & Wages			- 1,7,70,700		-
10-14	Overtime				-		_
10-15	Salary Ince	entives			52,873		55,251
10-16	Holiday Pa				616,820		569,450
10-21	FICA Taxe				1,182,539		1,223,250
10-22		t Contributions			3,909,490		5,004,796
10-23		Ith Insurance			2,306,708		2,958,752
10-24		Compensation			430,381		231,602
			Totals	\$	23,273,999	\$	25,397,029
					-, -,	Ť	.,,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing			-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				-		-
41	Communic	ation Services			-		-
42	Transporta	ition			-		-
43	Utility Serv	rices			-		-
44	Rentals &	Leases			-		-
45	Insurance				-		-
46	Repair & M	1aintenance			-		-
47	Printing &	Binding			-		-
48	Public Ser	vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools	& Equip		-		-
52	Operating				-		-
54	Books/Sub	scriptions/Dues			-		-
55	Training				-		-
			Totals	\$	-	\$	-
	Capital Ou						
64	Equipment			\$	-	\$	-
		_					
_,	Debt Serv						
71	Debt Servi	ce		\$	-	\$	-

Departme	nt:	Medical Division			Cost Center:		7610	
Account		Actual			Adopted Budget		Adopted Budget	
Summary		2021 - 20			2022 - 2023	_	2023 - 2024	
Personnel		\$ 1	15,775,354	\$	15,760,188	\$	17,323,465	
Operating I			7,604,163		6,041,740		8,183,540	
-	Capital Outlay 11,339				-		18,500	
Debt Servi		Φ	-	Φ.	- 04 004 000	Φ.	05 505 505	
	Total	\$ 2	23,390,856 R 14	\$ dget	21,801,928	\$	25,525,505	
Account			Dut	I	Adopted Budget		Adopted Budget	
Number	Account Ti	tle			2022 - 2023		2023 - 2024	
Number	Personnel				2022 - 2020		2020 - 2024	
10-11	Salary of S			\$	_	\$	_	
10-12	Regular Sa			Ť	11,040,102	*	12,009,214	
10-13	•	ries & Wages			-		-	
10-14	Overtime	Ü			-		_	
10-15	Salary Ince	entives			-		-	
10-16	Holiday Pa				401,090		362,520	
10-21	FICA Taxe	s			873,579		947,638	
10-22	Retiremen	t Contributions			1,500,830		1,887,115	
10-23	Life & Hea	lth Insurance			1,639,458		1,924,335	
10-24	Workers' C	Compensation			305,129		192,643	
			Totals	\$	15,760,188	\$	17,323,465	
		Expenses						
31		al Services		\$	5,210,200	\$	5,956,200	
32		g & Auditing			-		-	
34	Contractua				646,430		1,970,800	
35	Investigation	ons			-		-	
40	Travel	ation Comiles			-		-	
41 42		ation Services			400		410	
42	Transporta Utility Serv				10,000		10,330	
43 44	Rentals &				3,260		3,000	
45	Insurance	Loasos			5,200		5,000	
46		1aintenance			5,900		4,170	
47	Printing &				1,000		1,000	
48	_	vice Activities			-		-,,,,,,	
49		rges & Obligations			2,300		2,490	
51		plies/Small Tools &	Equip		7,920		37,680	
52	Operating	•			153,000		195,430	
54		scriptions/Dues			1,330		2,030	
55	Training	•			-		-	
			Totals	\$	6,041,740	\$	8,183,540	
	Capital Ou							
64	Equipment			\$	-	\$	18,500	
74	Debt Serv			_		_		
71	Debt Servi	ce		\$	-	\$	-	

Department: Safe Harbor Section			Cost Center:			7700	
Account		Actual 2021 - 20			Adopted Budget	Adopted Budget 2023 - 2024	
Summary Personnel	Sonvices	\$	1,170,684	\$	2022 - 2023 1,236,226	\$	1,315,507
	Operating Expenses 886,89			Ψ	589,640	Ψ	747,250
Capital Out	•		-		303,040		747,230
Debt Service	-		_		_		_
DODE COLVIC	Total	\$	2,057,575	\$	1,825,866	\$	2,062,757
		ΙΨ		dgetai		Ψ	
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tle			2022 - 2023		2023 - 2024
	Personne	<u>Services</u>					
10-11	Salary of S	Sheriff		\$	-	\$	-
10-12	Regular Sa	alaries			827,875		859,944
10-13	Other Sala	ries & Wages			-		-
10-14	Overtime				-		-
10-15	Salary Ince				1,932		972
10-16	Holiday Pa	-			17,320		12,860
10-21	FICA Taxe				64,891		66,934
10-22		t Contributions			138,736		169,976
10-23		Ith Insurance			152,819		185,828
10-24	Workers' C	Compensation		1	32,653	_	18,993
			Totals	\$	1,236,226	\$	1,315,507
	0	F					
24		Expenses		φ.		ф	
31 32		al Services		\$	-	\$	-
34	Accounting & Auditing Contractual Services				312,620		412,650
35					312,020		412,030
40	Investigations Travel						_
41		ation Services			_		_
42	Transporta				_		-
43	Utility Serv				-		-
44	Rentals &				-		-
45	Insurance				-		-
46	Repair & N	1aintenance			-		-
47	Printing &				190		100
48		vice Activities			-		-
49	Other Cha	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		24,850		26,050
52	Operating	Supplies			250,510		306,980
54	Books/Sub	scriptions/Dues			1,470		1,470
55	Training				-		-
			Totals	\$	589,640	\$	747,250
	Capital Ou						
64	Equipment			\$	-	\$	-
	5.4.5	<u>-</u>					
74	Debt Serv			 		φ.	
71	Debt Servi	ce		\$	-	\$	-
				<u> </u>			

Departmer	nt:	Professional Star	ndards		Cost Center:		8000
_		Bureau					
Account Actual				Adopted Budget		Adopted Budget	
Summary		2021 - 20)22		2022 - 2023		2023 - 2024
Personnel	Services \$ 247,922			\$	250,085	\$	296,066
	Operating Expenses				15,140		15,260
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	253,337	\$	265,225	\$	311,326
Assaunt			Buc	dget		1	Adopted Dudget
Account	Account Ti	1 10			Adopted Budget 2022 - 2023		Adopted Budget
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			Ι Ψ	181,572	ľ	198,170
10-13	•	ries & Wages			-		-
10-14	Overtime	g			-		-
10-15	Salary Ince	entives			1,449		1,458
10-16	Holiday Pa				-		-
10-21	FICA Taxe	S			14,100		15,272
10-22	Retirement	t Contributions			39,400		55,680
10-23	Life & Hea	Ith Insurance			8,875		22,768
10-24	Workers' C	compensation			4,689		2,718
			Totals	\$	250,085	\$	296,066
		_					
		Expenses		_			
31		al Services		\$	-	\$	-
32 34	Accounting & Auditing Contractual Services				-		-
35					_		_
40	Investigations Travel				2,500		3,380
41	Communication Services				2,000		-
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals & l				-		-
45	Insurance				-		-
46	Repair & M	laintenance			-		-
47	Printing & I	Binding			-		-
48		vice Activities			-		-
49		rges & Obligations			-		-
51		plies/Small Tools &	Equip		300		300
52	Operating				11,490		10,730
54		scriptions/Dues			-		-
55	Training		Totala	φ.	850 45 140	φ.	850 45 360
			Totals	\$	15,140	\$	15,260
	<u>Capital Οι</u>	ıtlav					
64	Equipment			\$	-	\$	-
	Ечариноп			*	_	"	_
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-
						L	

Department:		Administrative Investigations	Division	Cost Center:		8100	
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20			2022 - 2023		2023 - 2024
				\$	1,105,444	\$	1,274,193
Operating F	Expenses		34,714		38,040		40,140
Capital Out	lay		-		-		-
Debt Service	ce		-		-		-
	Total	\$	1,061,714	\$	1,143,484	\$	1,314,333
			Bud	dget			
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10.11	Personnel			Φ.		Φ.	
10-11 10-12	Salary of S			\$	700 540	\$	946 494
10-12	Regular Sa	ries & Wages			728,518		816,431
10-13	Overtime	iles & wages			19,260		6,830
10-14	Salary Ince	entives			4,467		4,979
10-16	Holiday Pa				-		
10-21	FICA Taxe	-			57,545		63,356
10-22	_	t Contributions			195,521		270,407
10-23		Ith Insurance			83,784		102,683
10-24	Workers' C	Compensation			16,349		9,507
			Totals	\$	1,105,444	\$	1,274,193
		Expenses					
31		al Services		\$	-	\$	-
32	_	g & Auditing			-		-
34	Contractua				30,000		30,000
35 40	Investigatio	ons			4.070		- 0.550
40	Travel	ation Services			4,870		6,550
42	Transporta				<u>-</u>		-
43	Utility Serv						_
44	Rentals &				_		_
45	Insurance				330		340
46	Repair & M	1aintenance			-		-
47	Printing & I				100		100
48	Public Ser	vice Activities			-		-
49	Other Char	rges & Obligations			-		-
51	Office Sup	plies/Small Tools &	Equip		800		1,000
52	Operating				-		-
54		scriptions/Dues			-		100
55	Training				1,940		2,050
			Totals	\$	38,040	\$	40,140
	0	-41					
0.4	Capital Ou			Φ.		Φ.	
64	Equipment	•		\$	-	\$	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	_
' '	DODE OF VI	00		Ψ	-	Ψ	-

Department: Policy Development					Cost Center:	8300	
-		& Accreditati					
Account		Actua	l		Adopted Budget		Adopted Budget
Summary		2021 - 2	022		2022 - 2023		2023 - 2024
Personnel	el Services \$ 530,042 g Expenses 13,526			\$	584,672	\$	636,178
	Operating Expenses				24,880		33,840
Capital Out	-		-		-		-
Debt Service			-		-		-
	Total	\$	543,568	\$	609,552	\$	670,018
Account			ary		Adopted Dudget		
Account	A coount Ti	t la			Adopted Budget 2022 - 2023		Adopted Budget
Number	Account Ti Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	402,279	Ψ	404,727
10-13	•	ries & Wages			-		-
10-14	Overtime				_		1,890
10-15	Salary Ince	entives			2,535		2,065
10-16	Holiday Pa				-		3,730
10-21	FICA Taxe	S			30,969		31,544
10-22	Retirement	t Contributions			77,111		106,386
10-23	Life & Hea	Ith Insurance			60,069		79,057
10-24	Workers' C	compensation			11,709		6,779
			Totals	\$	584,672	\$	636,178
		_					
0.4		Expenses		_	10.770	_	44.400
31		al Services		\$	13,770	\$	14,130
32 34	Accounting & Auditing Contractual Services				-		-
35					_		_
40	Investigations Travel				5,500		13,440
41		ation Services			-		-
42	Transporta				_		_
43	Utility Serv				-		-
44	Rentals & l				-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing & I	Binding			-		200
48		vice Activities			-		-
49		rges & Obligations			2,630		2,630
51		plies/Small Tools &	& Equip		300		400
52	Operating				650		1,250
54 55		scriptions/Dues			480 1,550		480
ວວ	Training		Totals	\$	24,880	æ	1,310 33,840
			าบเสเจ	Ψ	24,000	\$	33,040
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	7 1					'	
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	-

Department: Strategic Planning					Cost Center:	1410	
		Division		_			
Account Actual		Adopted Budget		Adopted Budget			
Summary		2021 - 2			2022 - 2023		2023 - 2024
Personnel	, , ,			\$	1,385,706	\$	1,617,706
	Operating Expenses 5,849				29,840		29,260
Capital Out	•		-		-		-
Debt Servio			-		-		-
	Total	\$	1,316,379	\$	1,415,546	\$	1,646,966
A			Bud	dget	-		A danta d Dodas t
Account					Adopted Budget		Adopted Budget
Number	Account Ti				2022 - 2023		2023 - 2024
10.11	Personnel			φ.		Φ.	
10-11	Salary of S			\$	- 027.004	\$	4.004.000
10-12 10-13	Regular Sa				937,091		1,064,222
10-13	Overtime	ries & Wages			7,300		2,340
10-14	Salary Ince	antivee			6,519		4,979
10-13	Holiday Pa				3,880		2,780
10-10	FICA Taxe	•			73,136		82,187
10-21		t Contributions			176,256		250,133
10-22		Ith Insurance			151,148		193,456
10-24		Compensation			30,376		17,609
1021	Tronkoro c	omponoation	Totals	\$	1,385,706	\$	1,617,706
			. 0.00	–	.,000,.00	_	.,,
	Operating	Expenses					
31		al Services		\$	-	\$	-
32	Accounting	g & Auditing		·	-		-
34	Contractua	-			-		-
35	Investigation	ons			-		-
40	Travel				22,120		20,250
41	Communic	ation Services			-		-
42	Transporta	ition			480		-
43	Utility Serv				-		-
44	Rentals &	Leases			-		-
45	Insurance				-		120
46		laintenance			-		-
47	Printing &	•			600		=
48		vice Activities			-		-
49		rges & Obligation			-		-
51	-	plies/Small Tools	& Equip		1,800		1,800
52	Operating				160		180
54 55		scriptions/Dues			330		200
55	Training		T-4-1-	_	4,350	Φ.	6,710
			Totals	\$	29,840	\$	29,260
	Canital O	ıtlav					
64	Capital Ou Equipment			\$		\$	
	Lquipinelli	•		Ψ	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	-	\$	<u>-</u>
				*		*	
				1			

Department: Grants Administration				Cost Center:	1450		
Account		Actual			Adopted Budget		Adopted Budget
Summary		2021 - 20	22 144,212		2022 - 2023	_	2023 - 2024
				\$	183,342	\$	202,113
Operating I	-		7,102		11,270		10,190
Capital Out	-		-		-		-
Debt Service		Φ.	454.044		-	_	- 040.000
	Total	\$	151,314	\$ dgetar	194,612	\$	212,303
Account					Adopted Budget		Adopted Budget
Number	Account Ti	tla			2022 - 2023		2023 - 2024
Number	Personnel				2022 - 2023		2023 - 2024
10-11	Salary of S			\$	_	\$	_
10-12	Regular Sa			*	116,151	Ψ	137,734
10-13	•	ries & Wages			-		-
10-14	Overtime				_		_
10-15	Salary Ince	entives			_		_
10-16	Holiday Pa				-		-
10-21	FICA Taxe	-			8,886		10,626
10-22	Retirement	t Contributions			21,446		20,221
10-23	Life & Hea	Ith Insurance			33,388		30,814
10-24	Workers' C	ompensation			3,471		2,718
		•	Totals	\$	183,342	\$	202,113
	Operating	Expenses					
31	Profession	al Services		\$	-	\$	-
32	Accounting & Auditing				-		-
34	Contractua	l Services			-		-
35	Investigation	ons			-		-
40	Travel				6,950		6,460
41		ation Services			-		-
42	Transporta				200		100
43	Utility Serv				-		-
44	Rentals & l	Leases			-		-
45	Insurance				-		-
46		laintenance			-		-
47	Printing &				230		-
48		vice Activities			-		-
49		rges & Obligations	C		-		-
51		plies/Small Tools &	Equip		-		-
52 54	Operating				790		700
54 55		scriptions/Dues			3,100		790 2,840
55	Training		Totals	\$	11,270	\$	10,190
			Totals	φ	11,270	φ	10,190
	Capital Ou	ıtlav					
64	Equipment			\$	_	\$	_
	Lydipinioni			"	-	Ψ	-
	Debt Serv	ice					
71	Debt Servi			\$	_	\$	-
'	202000111			*			
]							