

	Full Year Actual 2019	Full Year Budget 2019	Initial Budget 2019	Full Year Actual 2020	Full Year Budget 2020	Initial Budget 2020	Full Year Actual 2021	Full Year Budget 2021	Initial Budget 2021	Next Year Budget		
00100305 SHERIFF												
0010-0305-5101-00 SALARY SHERIFF	\$74,649.88	\$74,649.88	\$74,953.00	\$74,953.00	\$74,953.00	\$74,953.00	\$64,432.78	\$79,447.83	\$79,447.83	\$78,933.94	-\$513.89	
0010-0305-5101-01 SALARY-CRIMINAL SENTENCING	\$9,331.14	\$9,331.14	\$9,369.00	\$9,369.00	\$9,369.00	\$9,369.00	\$8,051.17	\$9,928.13	\$9,696.91	\$9,866.61	\$169.70	
0010-0305-5102-00 SALARIES EMPLOYEES	\$1,354,500.84	\$1,354,500.84	\$1,416,950.36	\$609,497.61	\$1,295,125.87	\$1,400,000.00	\$1,306,642.64	\$1,645,000.00	\$1,400,000.00	\$2,000,901.11	\$600,901.11	
0010-0305-5303-00 SUPPLIES	\$113,653.74	\$115,334.47	\$100,000.00	\$59,742.49	\$80,680.73	\$100,000.00	\$83,544.35	\$118,154.23	\$100,000.00	\$75,000.00	-\$25,000.00	
0010-0305-5304-00 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,645.98	\$59,244.18	\$0.00	\$60,000.00	\$60,000.00	
0010-0305-5304-01 LEASED EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	
0010-0305-5305-00 CONTRACT REPAIRS	\$26,505.23	\$27,205.96	\$25,000.00	\$24,225.18	\$33,700.73	\$25,000.00	\$31,993.51	\$45,962.72	\$25,000.00	\$35,000.00	\$10,000.00	
0010-0305-5305-01 EQUIPMENT-AUTO	\$46,258.00	\$46,258.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$33,848.00	\$145,000.00	\$60,000.00	\$155,000.00	\$95,000.00	
0010-0305-5305-02 EQUIPMENT-RADIO	\$0.00	\$0.00	\$17,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
0010-0305-5306-00 CONTRACT SERVICES	\$73,018.25	\$76,147.10	\$70,000.00	\$79,399.43	\$86,128.85	\$70,000.00	\$52,990.16	\$84,846.88	\$70,000.00	\$30,000.00	-\$40,000.00	
0010-0305-5306-02 UNIFORMS	\$2,711.17	\$2,711.17	\$2,000.00	\$466.65	\$1,500.00	\$1,500.00	\$6,022.87	\$6,533.35	\$1,500.00	\$15,000.00	\$13,500.00	
0010-0305-5306-25 SOFTWARE LICENSE/SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,279.48	\$40,000.00	\$0.00	\$31,700.00	\$31,700.00	
0010-0305-5306-30 LEASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0010-0305-5307-00 TRAVEL & EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$501.84	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	
0010-0305-5309-00 OTHER EXPENSES	\$5,287.20	\$5,287.20	\$6,000.00	\$6,831.40	\$7,320.90	\$5,500.00	\$5,923.27	\$5,950.67	\$5,500.00	\$6,500.00	\$1,000.00	
0010-0305-5313-00 ALLOWANCES-FOJ	\$37,476.50	\$37,476.50	\$37,476.50	\$37,476.50	\$37,476.50	\$37,476.50	\$38,788.17	\$38,788.17	\$38,788.17	\$39,466.97	\$678.80	
0010-0305-5329-00 TRAINING SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,565.63	\$16,401.25	\$0.00	\$15,000.00	\$15,000.00	
0010-0305-5363-00 MEDICARE	\$19,694.49	\$19,694.49	\$21,768.45	\$18,732.45	\$20,002.00	\$21,522.67	\$18,782.42	\$23,225.45	\$21,592.60	\$30,301.07	\$8,708.47	
0010-0305-5367-00 PUBLIC EMPLOY RETIRE	\$240,953.64	\$240,953.64	\$225,190.85	\$232,412.78	\$252,450.25	\$268,662.28	\$184,518.69	\$280,929.55	\$268,046.05	\$357,750.54	\$89,704.49	
	\$2,004,040.08	\$2,009,550.39	\$2,066,628.16	\$1,153,106.49	\$1,898,707.83	\$2,013,983.45	\$1,893,530.96	\$2,604,412.41	\$2,079,571.56	\$2,953,920.24	\$874,348.68	\$699,314.07
00100306 CRIMINAL JUSTICE												
0010-0306-5102-00 SALARIES - EMPLOYEES	\$2,567,745.52	\$2,567,745.52	\$2,500,000.00	\$2,408,306.26	\$2,539,316.04	\$2,600,000.00	\$2,259,640.92	\$2,943,924.15	\$2,550,128.46	\$3,044,979.45	\$494,850.99	
0010-0306-5303-00 SUPPLIES	\$127,500.42	\$129,975.39	\$120,000.00	\$82,986.48	\$115,350.89	\$115,000.00	\$87,648.16	\$116,430.19	\$115,000.00	\$125,000.00	\$10,000.00	
0010-0306-5303-01 FOOD/KITCHEN	\$404,352.03	\$410,044.42	\$388,000.00	\$279,107.64	\$280,692.39	\$380,000.00	\$230,530.70	\$378,625.20	\$380,000.00	\$350,000.00	-\$30,000.00	
0010-0306-5304-00 EQUIPMENT	\$40,299.17	\$40,299.17	\$10,675.00	\$1,799.08	\$1,799.08	\$0.00	\$4,833.98	\$5,000.00	\$0.00	\$3,000.00	\$3,000.00	
0010-0306-5305-00 CONTRACT-REPAIRS	\$43,103.01	\$44,103.43	\$25,000.00	\$21,203.69	\$25,000.42	\$27,000.00	\$28,702.44	\$35,813.04	\$27,000.00	\$35,000.00	\$8,000.00	
0010-0306-5306-00 CONTRACT SERVICES	\$122,397.68	\$129,325.67	\$125,000.00	\$131,910.08	\$133,953.84	\$125,000.00	\$107,625.39	\$126,927.15	\$125,000.00	\$100,000.00	-\$25,000.00	
0010-0306-5306-02 UNIFORMS	\$765.52	\$1,000.00	\$1,000.00	\$42.00	\$1,014.00	\$1,000.00	\$8,035.07	\$9,972.00	\$1,000.00	\$5,000.00	\$4,000.00	
0010-0306-5306-25 SOFTWARE LICENSE/SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,657.64	\$20,000.00	\$0.00	\$25,000.00	\$25,000.00	
0010-0306-5306-30 LEASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0010-0306-5307-00 TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	
0010-0306-5309-00 OTHER EXPENSES	\$4,396.75	\$5,017.75	\$6,000.00	\$4,125.87	\$5,621.00	\$5,000.00	\$4,472.71	\$6,495.13	\$5,000.00	\$5,000.00	\$0.00	

	Full Year Actual 2019	Full Year Budget 2019	Initial Budget 2019	Full Year Actual 2020	Full Year Budget 2020	Initial Budget 2020	Full Year Actual 2021	Full Year Budget 2021	Initial Budget 2021	Next Year Budget		
0010-0306-5309-02 PRISONER MEDICAL	\$35,295.03	\$51,240.93	\$40,000.00	\$76,428.12	\$105,796.86	\$40,000.00	\$51,800.96	\$91,558.87	\$80,000.00	\$75,000.00	-\$5,000.00	
0010-0306-5313-01 TRANSPORTING PRISONERS	\$208.59	\$208.59	\$4,000.00	\$0.00	\$0.00	\$3,000.00	\$1,887.11	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
0010-0306-5329-00 TRAINING	\$1,500.00	\$2,199.00	\$1,500.00	\$1,457.61	\$2,199.00	\$1,500.00	\$2,542.75	\$16,500.00	\$1,500.00	\$15,000.00	\$13,500.00	
0010-0306-5363-00 MEDICARE	\$35,180.89	\$35,180.89	\$36,250.00	\$32,782.30	\$36,820.08	\$37,700.00	\$31,244.18	\$44,142.75	\$36,976.86	\$44,152.20	\$7,175.34	
0010-0306-5367-00 PERS	\$364,222.87	\$364,222.87	\$357,500.00	\$337,253.95	\$352,282.85	\$364,000.00	\$251,541.80	\$432,412.78	\$357,017.98	\$448,055.29	\$91,037.31	
	\$3,746,967.48	\$3,780,563.63	\$3,614,925.00	\$3,377,403.08	\$3,599,846.45	\$3,699,200.00	\$3,090,163.81	\$4,235,801.26	\$3,681,623.30	\$4,283,186.94	\$601,563.64	\$593,063.64
00100307 SECURITY												
0010-0307-5102-00 SALARY-SECURITY ANNEX	\$152,890.55	\$152,890.55	\$153,112.37	\$133,335.95	\$142,212.98	\$154,650.00	\$88,946.12	\$113,550.00	\$154,650.00	\$147,729.69	-\$6,920.31	
0010-0307-5303-00 SUPPLIES	\$186.99	\$186.99	\$200.00	\$0.00	\$100.00	\$200.00	\$88.00	\$288.00	\$200.00	\$500.00	\$300.00	
0010-0307-5363-00 MEDICARE	\$2,054.84	\$2,054.84	\$2,220.13	\$1,819.37	\$2,039.57	\$2,220.13	\$1,197.28	\$2,356.98	\$2,242.43	\$2,142.08	-\$100.35	
0010-0307-5367-00 PERS	\$22,919.25	\$22,919.25	\$27,713.34	\$20,530.08	\$25,473.44	\$27,713.34	\$10,980.84	\$28,232.00	\$27,837.00	\$26,739.07	-\$1,097.93	
	\$178,051.63	\$178,051.63	\$183,245.84	\$155,685.40	\$169,825.99	\$184,783.47	\$101,212.24	\$144,426.98	\$184,929.43	\$177,110.84	-\$7,818.59	
	\$5,929,059.19	\$5,968,165.65	\$5,864,799.00	\$4,686,194.97	\$5,668,380.27	\$5,897,966.92	\$5,084,907.01	\$6,984,640.65	\$5,946,124.29	\$7,414,218.02	\$1,468,093.73	