

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
PROBATION DEPT						
101-3100-341.22-01	PROBATION FEES	63,255-	80,582-	20,000-	0	0
101-3100-361.56-03	PROBATION-TITLE IV E	186,553-	180,238-	202,397-	100,470-	100,470-
101-3100-361.56-06	Juv Prob Fndg Prog (JPF)	266,409-	267,740-	339,140-	401,912-	401,912-
101-3100-361.56-09	EVIDENCE BASED GRANT	200,000-	200,000-	200,000-	200,000-	200,000-
101-3100-361.64-02	AB 109 PROBATION DEPT	1,703,812-	1,496,454-	2,185,010-	0	0
101-3100-362.72-00	FEDERAL	0	3,664-	0	0	0
101-3100-363.74-11	PROB-PASS PROG	296,139-	304,495-	318,089-	302,780-	302,780-
101-3100-363.74-12	PROB-MATTHEWS SCH PROG	50,000-	50,000-	60,000-	65,000-	65,000-
101-3100-371.92-11	WORK PROGRAM	25,000-	0	37,500-	0	0
101-3100-371.93-11	PROB COUNSELOR FEES	29,712-	41,639-	39,841-	104,444-	104,444-
101-3100-371.93-12	PROBATION	144,434-	283,507-	464,049-	535,997-	535,997-
101-3100-371.96-01	CONTRIBUTIONS	0	14,367-	0	0	0
101-3100-371.98-15	OUTLAWED WARRANTS	12-	0	0	0	0
101-3100-372.99-01	OPERATING TRANSFERS IN	168,800-	120,951-	138,822-	2,906,385-	3,140,335-
101-3100-372.99-02	COUNTY CONTRIBUTION	2,640,800-	2,707,899-	2,600,468-	3,744,340-	3,644,340-
* REVENUE		5,774,926-	5,751,536-	6,605,316-	8,361,328-	8,495,278-
		-----	-----	-----	-----	-----
**		5,774,926-	5,751,536-	6,605,316-	8,361,328-	8,495,278-
Salaries & Benefits						
101-3100-423.01-01	REGULAR	2,940,951	3,187,691	3,591,467	3,878,990	3,878,990
101-3100-423.01-03	EXTRA HELP	0	6,296	11,700	0	0
101-3100-423.01-04	OVERTIME	1,252	175	0	100,000	100,000
101-3100-423.01-07	VACATION PAY	1,502	17,285	0	0	0
101-3100-423.02-01	CO SHARE PERS-UAL	636,452	733,800	777,987	879,197	879,197
101-3100-423.02-02	CO SHARE PERS-NORMAL	324,690	371,812	407,115	434,780	434,780
101-3100-423.02-04	GROUP HEALTH INSURANCE	489,478	496,554	587,335	734,665	734,665
101-3100-423.02-05	MEDICARE	40,840	44,672	52,256	56,052	56,052
101-3100-423.02-06	WORKERS COMP INS	67,233	114,820	99,919	106,455	106,455
101-3100-423.02-07	LIFE INSURANCE	3,517	3,861	4,126	4,679	4,679

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
101-3100-423.02-08	UNEMPLOYMENT INS	4,420	9,603	10,818	3,877	3,877
101-3100-423.02-09	RETIREE HEALTHCARE INS	24,360	24,114	26,490	31,252	31,252
101-3100-423.02-11	ER CONTRIB TO DEF COMP	0	0	25,420	35,000	35,000
*	EXPENDITURE	4,534,695	5,010,683	5,594,633	6,264,947	6,264,947
		-----	-----	-----	-----	-----
**	Salaries & Benefits	4,534,695	5,010,683	5,594,633	6,264,947	6,264,947
Services & Supplies						
101-3100-423.11-00	CLOTHING & PERSONAL	13,056	6,806	7,500	7,500	8,450
101-3100-423.12-00	COMMUNICATION	17,527	20,527	23,988	23,988	23,988
101-3100-423.15-00	INSURANCE	32,073	34,180	47,981	48,329	48,329
101-3100-423.17-00	MAINT EQUIP & SOFTWARE	52,131	62,325	63,140	366,334	366,334
101-3100-423.18-00	MAINTENANCE/BLDG & IMPROV	88,800	0	0	0	0
101-3100-423.20-00	MEMBERSHIPS	2,175	2,657	3,405	3,405	3,405
101-3100-423.22-00	OFFICE EXPENSE	12,817	15,161	30,940	30,940	30,940
101-3100-423.23-00	PROFESSIONAL SERVICES	327,232	303,350	420,246	420,443	420,443
101-3100-423.24-00	PUBLICATIONS	2,103	168	2,500	5,000	5,000
101-3100-423.25-00	RENTS & LEASES/EQUIPMENT	4,700	5,066	5,730	5,730	5,730
101-3100-423.26-00	RENTS & LEASES/BLDG & IMP	0	0	66,744	87,092	87,092
101-3100-423.27-00	MINOR EQUIPMENT	46,554	21,073	34,387	34,387	34,387
101-3100-423.27-01	SAFETY EQUIPMENT	0	0	0	104,000	237,000
101-3100-423.28-00	SPECIAL DPMT EXPENSE	294,342	115,312	116,382	116,382	116,382
101-3100-423.29-00	TRAVEL	59,164	63,947	112,159	112,159	112,159
101-3100-423.30-00	UTILITIES	54,277	67,750	78,150	60,220	60,220
*	EXPENDITURE	1,006,951	718,322	1,013,252	1,425,909	1,559,859
		-----	-----	-----	-----	-----
**	Services & Supplies	1,006,951	718,322	1,013,252	1,425,909	1,559,859
Other Charges						
101-3100-423.53-01	A-87 CHARGES	3,683	334-	2,569-	573,407	573,407
*	EXPENDITURE	3,683	334-	2,569-	573,407	573,407
		-----	-----	-----	-----	-----

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
**	Other Charges	3,683	334-	2,569-	573,407	573,407
	Fixed Assets					
	101-3100-423.63-00 EQUIPMENT	0	7,183	0	0	0
	101-3100-423.63-10 VEHICLES	0	0	0	97,065	97,065
*	EXPENDITURE	0	7,183	0	97,065	97,065
		-----	-----	-----	-----	-----
**	Fixed Assets	0	7,183	0	97,065	97,065
	Cost Reimbursements					
	101-3100-423.90-00 REIMBURSEMENTS	492-	0	0	0	0
*	EXPENDITURE	492-	0	0	0	0
		-----	-----	-----	-----	-----
**	Cost Reimbursements	492-	0	0	0	0
		-----	-----	-----	-----	-----
***	PROBATION DEPT	230,089-	15,682-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
Crime Prev Act of 2000						
101-3117-362.72-03	FEDERAL JAG GRANT	349,602-	373,465-	411,265-	0	0
101-3117-372.99-01	OPERATING TRANSFERS IN	0	0	0	350,894-	350,894-
* REVENUE		349,602-	373,465-	411,265-	350,894-	350,894-
		-----	-----	-----	-----	-----
**		349,602-	373,465-	411,265-	350,894-	350,894-
Salaries & Benefits						
101-3117-423.01-01	REGULAR	212,442	216,477	237,926	202,925	202,925
101-3117-423.02-01	CO SHARE PERS-UAL	46,017	54,476	55,364	52,603	52,603
101-3117-423.02-02	CO SHARE PERS-NORMAL	24,874	27,049	29,123	24,191	24,191
101-3117-423.02-04	GROUP HEALTH INSURANCE	50,991	52,316	58,965	46,766	46,766
101-3117-423.02-05	MEDICARE	2,859	2,933	3,451	2,944	2,944
101-3117-423.02-06	WORKERS COMP INS	4,608	8,151	7,187	5,917	5,917
101-3117-423.02-07	LIFE INSURANCE	274	301	305	262	262
101-3117-423.02-08	UNEMPLOYMENT INS	319	650	717	202	202
* EXPENDITURE		342,384	362,353	393,038	335,810	335,810
		-----	-----	-----	-----	-----
** Salaries & Benefits		342,384	362,353	393,038	335,810	335,810
Services & Supplies						
101-3117-423.12-00	COMMUNICATION	788	1,243	1,444	1,153	1,153
101-3117-423.15-00	INSURANCE	2,120	2,239	3,449	2,614	2,614
101-3117-423.17-00	MAINT EQUIP & SOFTWARE	2,759	2,845	2,943	2,943	2,943
101-3117-423.23-00	PROFESSIONAL SERVICES	214	0	2,168	2,168	2,168
101-3117-423.29-00	TRAVEL	0	0	2,988	2,988	2,988
101-3117-423.30-00	UTILITIES	1,337	4,785	5,235	3,218	3,218
* EXPENDITURE		7,218	11,112	18,227	15,084	15,084
		-----	-----	-----	-----	-----
** Services & Supplies		7,218	11,112	18,227	15,084	15,084

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BOS	DEPT REQU	CAO
		EXPENDITURES	EXPENDITURES	APPROVED	2022 - 2023	RECOMMENDED
		2019-2020	2020-2021	2021-2022		2022-2023
		-----	-----	-----	-----	-----
***	Crime Prev Act of 2000	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
YOBG						
101-3120-361.56-13	YOUTHFUL OFFENDER SB 81	459,893-	437,498-	487,944-	0	0
101-3120-372.99-01	OPERATING TRANSFERS IN	0	0	0	605,530-	493,530-
* REVENUE		459,893-	437,498-	487,944-	605,530-	493,530-
		-----	-----	-----	-----	-----
**		459,893-	437,498-	487,944-	605,530-	493,530-
Salaries & Benefits						
101-3120-423.01-01	REGULAR	224,798	193,628	218,907	206,584	206,584
101-3120-423.02-01	CO SHARE PERS-UAL	44,608	56,224	48,289	57,252	57,252
101-3120-423.02-02	CO SHARE PERS-NORMAL	21,700	21,532	23,140	21,983	21,983
101-3120-423.02-04	GROUP HEALTH INSURANCE	55,602	43,750	52,996	67,503	67,503
101-3120-423.02-05	MEDICARE	3,043	2,662	3,177	2,996	2,996
101-3120-423.02-06	WORKERS COMP INS	5,414	9,546	7,404	5,963	5,963
101-3120-423.02-07	LIFE INSURANCE	302	271	308	306	306
101-3120-423.02-08	UNEMPLOYMENT INS	338	580	659	207	207
* EXPENDITURE		355,805	328,193	354,880	362,794	362,794
		-----	-----	-----	-----	-----
** Salaries & Benefits		355,805	328,193	354,880	362,794	362,794
Services & Supplies						
101-3120-423.12-00	COMMUNICATION	931	1,469	1,626	1,498	1,498
101-3120-423.15-00	INSURANCE	2,505	2,646	3,884	3,397	3,397
101-3120-423.17-00	MAINT EQUIP & SOFTWARE	3,239	3,316	3,315	3,315	3,315
101-3120-423.23-00	PROFESSIONAL SERVICES	91,658	93,269	105,563	105,563	105,563
101-3120-423.27-01	SAFETY EQUIPMENT	0	0	0	112,000	0
101-3120-423.28-00	SPECIAL DPMT EXPENSE	3,399	2,264	5,280	5,280	5,280
101-3120-423.29-00	TRAVEL	809	700	7,500	7,500	7,500
101-3120-423.30-00	UTILITIES	1,579	5,655	5,896	4,183	4,183
* EXPENDITURE		104,120	109,319	133,064	242,736	130,736
		-----	-----	-----	-----	-----

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
**	Services & Supplies	104,120	109,319	133,064	242,736	130,736
***	YOBG	32	14	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
STATE CORRECTIONAL SCHOOL						
101-3200-372.99-02	COUNTY CONTRIBUTION	24,000-	24,000-	72,000-	96,208-	96,208-
* REVENUE		24,000-	24,000-	72,000-	96,208-	96,208-
		-----	-----	-----	-----	-----
**		24,000-	24,000-	72,000-	96,208-	96,208-
Other Charges						
101-3200-423.40-00	SUPPORT & CARE OF PERSONS	23,671	23,671	72,000	96,000	96,000
101-3200-423.53-01	A-87 CHARGES	0	0	0	208	208
* EXPENDITURE		23,671	23,671	72,000	96,208	96,208
		-----	-----	-----	-----	-----
**	Other Charges	23,671	23,671	72,000	96,208	96,208
***	STATE CORRECTIONAL SCHOOL	329-	329-	0	0	0
****	STATE CORRECTIONAL SCHOOL	329-	329-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
JUVENILE TRAFFIC						
101-3700-372.99-02	COUNTY CONTRIBUTION	18,250-	18,250-	18,250-	18,450-	18,450-
* REVENUE		18,250-	18,250-	18,250-	18,450-	18,450-
		-----	-----	-----	-----	-----
**		18,250-	18,250-	18,250-	18,450-	18,450-
Services & Supplies						
101-3700-421.22-00	OFFICE EXPENSE	250	250	250	250	250
101-3700-421.23-00	PROFESSIONAL SERVICES	18,000	16,500	18,000	18,000	18,000
* EXPENDITURE		18,250	16,750	18,250	18,250	18,250
		-----	-----	-----	-----	-----
**	Services & Supplies	18,250	16,750	18,250	18,250	18,250
Other Charges						
101-3700-421.53-01	A-87 CHARGES	0	0	0	200	200
* EXPENDITURE		0	0	0	200	200
		-----	-----	-----	-----	-----
**	Other Charges	0	0	0	200	200
***	JUVENILE TRAFFIC	0	1,500-	0	0	0
****	JUVENILE TRAFFIC	0	1,500-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
PROBATION DEPT						
132-3100-361.62-00	OTHER -	39,690-	44,100-	45,000-	52,416-	52,416-
132-3100-372.99-03	OPERATING TRANSFERS OUT	0	6,656	0	0	0
* REVENUE		39,690-	37,444-	45,000-	52,416-	52,416-
		-----	-----	-----	-----	-----
**		39,690-	37,444-	45,000-	52,416-	52,416-
Services & Supplies						
132-3100-423.29-00	TRAVEL	35,600	32,458	45,000	52,416	52,416
* EXPENDITURE		35,600	32,458	45,000	52,416	52,416
		-----	-----	-----	-----	-----
**	Services & Supplies	35,600	32,458	45,000	52,416	52,416

***	PROBATION DEPT	4,090-	4,986-	0	0	0
****	PROBATION DEPT	4,090-	4,986-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
JUVENILE HALL						
108-3000-351.32-02	JUVENILE HALL BED SPACE	206,013-	219,496-	384,000-	324,000-	324,000-
108-3000-361.62-03	PUB SAFETY SVCS-SALES TAX	150,295-	170,388-	202,664-	246,715-	246,715-
108-3000-361.62-10	JUV HALL FOOD PROGRAM	57,830-	60,809-	56,000-	56,000-	56,000-
108-3000-361.62-29	CAMP FUNDING-JUV HALL	637,057-	591,282-	470,000-	600,000-	600,000-
108-3000-363.74-02	JUVHALL OP OTHER COUNTIES	2,730,412-	2,886,611-	3,458,882-	3,770,566-	3,770,566-
108-3000-371.48-00	FOOD SERVICES	45,535-	34,051-	40,000-	40,000-	40,000-
108-3000-371.87-02	JUVENILE HALL CARE	585-	0	0	0	0
108-3000-371.87-20	MEDICAL COSTS	405-	0	0	0	0
108-3000-371.96-01	CONTRIBUTIONS	0	12,988-	0	0	0
108-3000-371.98-15	OUTLAWED WARRANTS	0	822-	0	0	0
108-3000-371.98-99	MISCELLANEOUS	0	2,856-	0	0	0
108-3000-372.99-01	OPERATING TRANSFERS IN	0	469,397-	215,000-	200,000-	200,000-
108-3000-372.99-02	COUNTY CONTRIBUTION	2,304,944-	2,573,026-	2,801,226-	3,259,958-	3,259,958-
108-3000-372.99-03	OPERATING TRANSFERS OUT	56,271	102,962	145,165	196,151	196,151
108-3000-372.99-05	OTHER TRANSFERS IN	75,000-	0	0	0	0
* REVENUE		6,151,805-	6,918,764-	7,482,607-	8,301,088-	8,301,088-
		-----	-----	-----	-----	-----
**		6,151,805-	6,918,764-	7,482,607-	8,301,088-	8,301,088-
Salaries & Benefits						
108-3000-423.01-01	REGULAR	2,389,682	2,522,711	3,002,544	3,176,335	3,176,335
108-3000-423.01-03	EXTRA HELP	139,291	161,733	140,000	140,000	140,000
108-3000-423.01-04	OVERTIME	10,868	19,886	10,000	10,000	10,000
108-3000-423.01-05	HOLIDAY PAY	111,755	112,356	139,050	147,393	147,393
108-3000-423.01-07	VACATION PAY	10,628	12,906	0	0	0
108-3000-423.02-01	CO SHARE PERS-UAL	532,534	641,520	681,228	713,796	713,796
108-3000-423.02-02	CO SHARE PERS-NORMAL	302,546	337,704	378,950	390,038	390,038
108-3000-423.02-03	PARS	2,918	3,317	4,200	4,200	4,200
108-3000-423.02-04	GROUP HEALTH INSURANCE	537,585	547,704	676,747	723,378	723,378
108-3000-423.02-05	MEDICARE	37,236	39,840	43,560	46,078	46,078

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
108-3000-423.02-06	WORKERS COMP INS	240,638	220,237	206,927	140,594	140,594
108-3000-423.02-07	LIFE INSURANCE	3,894	4,264	4,843	4,951	4,951
108-3000-423.02-08	UNEMPLOYMENT INS	3,990	8,489	9,031	3,204	3,204
108-3000-423.02-09	RETIREE HEALTHCARE INS	10,991	12,165	12,349	12,806	12,806
108-3000-423.02-11	ER CONTRIB TO DEF COMP	0	0	10,000	25,000	25,000
*	EXPENDITURE	4,334,556	4,644,832	5,319,429	5,537,773	5,537,773
		-----	-----	-----	-----	-----
**	Salaries & Benefits	4,334,556	4,644,832	5,319,429	5,537,773	5,537,773
Services & Supplies						
108-3000-423.11-00	CLOTHING & PERSONAL	0	4,446	10,000	10,000	10,000
108-3000-423.12-00	COMMUNICATION	6,574	3,828	5,000	10,000	10,000
108-3000-423.13-00	FOOD	147,301	156,905	175,000	175,000	175,000
108-3000-423.14-00	HOUSEHOLD EXPENSE	36,938	59,432	60,000	60,000	60,000
108-3000-423.15-00	INSURANCE	46,195	52,222	65,573	62,925	62,925
108-3000-423.17-00	MAINT EQUIP & SOFTWARE	116,599	123,010	119,570	515,256	515,256
108-3000-423.18-00	MAINTENANCE/BLDG & IMPROV	64,248	83,412	80,000	80,000	80,000
108-3000-423.19-00	MED,DENTAL, & LAB SUPPLIES	10,055	14,121	20,000	10,000	10,000
108-3000-423.22-00	OFFICE EXPENSE	7,685	7,837	9,500	9,500	9,500
108-3000-423.23-00	PROFESSIONAL SERVICES	485,495	503,480	546,550	650,814	650,814
108-3000-423.25-00	RENTS & LEASES/EQUIPMENT	1,091	1,091	2,400	5,000	5,000
108-3000-423.28-00	SPECIAL DPMT EXPENSE	10,000	5,379	20,000	20,000	20,000
108-3000-423.29-00	TRAVEL	12,681	16,476	21,000	21,000	21,000
108-3000-423.30-00	UTILITIES	161,197	181,855	183,380	185,356	185,356
*	EXPENDITURE	1,106,059	1,213,494	1,317,973	1,814,851	1,814,851
		-----	-----	-----	-----	-----
**	Services & Supplies	1,106,059	1,213,494	1,317,973	1,814,851	1,814,851
Other Charges						
108-3000-423.53-01	A-87 CHARGES	475,964	813,028	964,295	948,464	948,464
*	EXPENDITURE	475,964	813,028	964,295	948,464	948,464
		-----	-----	-----	-----	-----

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
**	Other Charges	475,964	813,028	964,295	948,464	948,464
***	JUVENILE HALL	235,226-	247,410-	119,090	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
DJJ SB823 INFRASTRUCTURE						
108-3050-361.62-00	OTHER -	0	0	144,000-	167,529-	167,529-
108-3050-363.74-02	JUVHALL OP OTHER COUNTIES	0	0	288,000-	335,058-	335,058-
* REVENUE		0	0	432,000-	502,587-	502,587-
		-----	-----	-----	-----	-----
**		0	0	432,000-	502,587-	502,587-
Services & Supplies						
108-3050-423.14-00	HOUSEHOLD EXPENSE	0	0	0	22,767	22,767
108-3050-423.18-00	MAINTENANCE/BLDG & IMPROV	0	0	432,000	479,820	479,820
* EXPENDITURE		0	0	432,000	502,587	502,587
		-----	-----	-----	-----	-----
** Services & Supplies		0	0	432,000	502,587	502,587
		-----	-----	-----	-----	-----
*** DJJ SB823 INFRASTRUCTURE		0	0	0	0	0
**** JUVENILE HALL		235,226-	247,410-	119,090	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
VIC. WIT.-CHILD ABUSE						
101-3102-361.56-01	VICTIM WITNESS PROGRAM	183,870-	259,527-	257,500-	257,500-	257,500-
101-3102-371.93-00	FEES FOR SERVICES	84,108-	85,165-	90,097-	92,364-	92,364-
101-3102-372.99-02	COUNTY CONTRIBUTION	0	0	0	27,232-	27,232-
* REVENUE		267,978-	344,692-	347,597-	377,096-	377,096-
		-----	-----	-----	-----	-----
**		267,978-	344,692-	347,597-	377,096-	377,096-
Salaries & Benefits						
101-3102-423.01-01	REGULAR	187,402	207,923	217,590	224,932	224,932
101-3102-423.01-03	EXTRA HELP	0	0	16,937	10,111	10,111
101-3102-423.02-01	CO SHARE PERS-UAL	31,187	32,376	42,715	45,355	45,355
101-3102-423.02-02	CO SHARE PERS-NORMAL	12,289	14,764	15,080	15,560	15,560
101-3102-423.02-03	PARS	0	0	508	0	0
101-3102-423.02-04	GROUP HEALTH INSURANCE	19,888	23,249	28,576	33,643	33,643
101-3102-423.02-05	MEDICARE	2,693	2,978	3,403	3,409	3,409
101-3102-423.02-06	WORKERS COMP INS	1,673	1,713	4,244	1,579	1,579
101-3102-423.02-07	LIFE INSURANCE	156	165	168	168	168
101-3102-423.02-08	UNEMPLOYMENT INS	281	624	705	237	237
* EXPENDITURE		255,569	283,792	329,926	334,994	334,994
		-----	-----	-----	-----	-----
** Salaries & Benefits		255,569	283,792	329,926	334,994	334,994
Services & Supplies						
101-3102-423.15-00	INSURANCE	1,608	907	1,785	1,680	1,680
101-3102-423.17-00	MAINT EQUIP & SOFTWARE	1,832	2,007	2,411	15,550	15,550
101-3102-423.23-00	PROFESSIONAL SERVICES	715	6,247	2,575	2,575	2,575
101-3102-423.24-00	PUBLICATIONS	0	0	2,787	505	505
101-3102-423.26-00	RENTS & LEASES/BLDG & IMP	3,456	2,880	2,188	2,685	2,685
101-3102-423.28-00	SPECIAL DPMT EXPENSE	0	35	1,482	1,220	1,220
101-3102-423.29-00	TRAVEL	1,242	1,939	2,172	2,240	2,240

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
101-3102-423.30-00	UTILITIES	1,129	1,965	2,271	1,917	1,917
*	EXPENDITURE	9,982	15,980	17,671	28,372	28,372
		-----	-----	-----	-----	-----
**	Services & Supplies	9,982	15,980	17,671	28,372	28,372
	Other Charges					
101-3102-423.53-01	A-87 CHARGES	0	0	0	13,730	13,730
*	EXPENDITURE	0	0	0	13,730	13,730
		-----	-----	-----	-----	-----
**	Other Charges	0	0	0	13,730	13,730
		-----	-----	-----	-----	-----
***	VIC. WIT.-CHILD ABUSE	2,427-	44,920-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
VICTIM-WITNESS PROGRAM						
101-3105-361.56-01	VICTIM WITNESS PROGRAM	362,745-	425,757-	344,391-	348,394-	348,394-
101-3105-372.99-02	COUNTY CONTRIBUTION	0	0	0	28,197-	28,197-
* REVENUE		362,745-	425,757-	344,391-	376,591-	376,591-
		-----	-----	-----	-----	-----
**		362,745-	425,757-	344,391-	376,591-	376,591-
Salaries & Benefits						
101-3105-423.01-01	REGULAR	208,469	212,588	173,236	197,140	197,140
101-3105-423.01-03	EXTRA HELP	780	6,093	37,157	17,578	17,578
101-3105-423.02-01	CO SHARE PERS-UAL	33,316	38,545	33,929	39,635	39,635
101-3105-423.02-02	CO SHARE PERS-NORMAL	13,810	15,037	13,380	13,022	13,022
101-3105-423.02-03	PARS	0	183	508	527	527
101-3105-423.02-04	GROUP HEALTH INSURANCE	33,487	30,898	37,739	40,873	40,873
101-3105-423.02-05	MEDICARE	1,534	1,981	3,095	3,115	3,115
101-3105-423.02-06	WORKERS COMP INS	2,110	2,171	4,042	1,692	1,692
101-3105-423.02-07	LIFE INSURANCE	224	225	188	208	208
101-3105-423.02-08	UNEMPLOYMENT INS	314	660	640	217	217
* EXPENDITURE		294,044	308,381	303,914	314,007	314,007
		-----	-----	-----	-----	-----
** Salaries & Benefits		294,044	308,381	303,914	314,007	314,007
Services & Supplies						
101-3105-423.12-00	COMMUNICATION	2,077	1,914	1,100	1,275	1,275
101-3105-423.15-00	INSURANCE	3,339	1,170	2,380	2,520	2,520
101-3105-423.17-00	MAINT EQUIP & SOFTWARE	2,313	2,243	2,296	16,661	16,661
101-3105-423.22-00	OFFICE EXPENSE	4,382	2,458	4,702	4,200	4,200
101-3105-423.23-00	PROFESSIONAL SERVICES	4,475	5,189	4,915	4,637	4,637
101-3105-423.25-00	RENTS & LEASES/EQUIPMENT	1,377	1,377	1,380	1,380	1,380
101-3105-423.26-00	RENTS & LEASES/BLDG & IMP	4,692	4,210	3,360	4,016	4,016
101-3105-423.28-00	SPECIAL DPMT EXPENSE	17,642	5,598	10,836	5,241	5,241

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
101-3105-423.29-00	TRAVEL	7,428	4,712	6,480	6,048	6,048
101-3105-423.30-00	UTILITIES	3,243	2,888	3,028	2,876	2,876
*	EXPENDITURE	50,968	31,759	40,477	48,854	48,854
-----		-----		-----		-----
**	Services & Supplies	50,968	31,759	40,477	48,854	48,854
Other Charges						
101-3105-423.53-01	A-87 CHARGES	0	0	0	13,730	13,730
*	EXPENDITURE	0	0	0	13,730	13,730
-----		-----		-----		-----
**	Other Charges	0	0	0	13,730	13,730
-----		-----		-----		-----
***	VICTIM-WITNESS PROGRAM	17,733-	85,617-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
VOCA-VIOLENT CRIME RSPNS						
101-3107-362.72-00	FEDERAL	113,246-	182,985-	147,362-	144,123-	144,123-
101-3107-372.99-01	OPERATING TRANSFERS IN	0	0	0	15,727-	15,727-
101-3107-372.99-02	COUNTY CONTRIBUTION	0	0	0	2,834-	2,834-
* REVENUE		113,246-	182,985-	147,362-	162,684-	162,684-
		-----	-----	-----	-----	-----
**		113,246-	182,985-	147,362-	162,684-	162,684-
Salaries & Benefits						
101-3107-423.01-01	REGULAR	65,484	79,676	71,595	55,512	55,512
101-3107-423.01-03	EXTRA HELP	0	7,035	15,838	20,220	20,220
101-3107-423.02-01	CO SHARE PERS-UAL	10,745	16,874	14,058	11,195	11,195
101-3107-423.02-02	CO SHARE PERS-NORMAL	4,255	6,076	4,962	5,017	5,017
101-3107-423.02-03	PARS	0	0	475	0	0
101-3107-423.02-04	GROUP HEALTH INSURANCE	13,377	19,804	23,216	36,080	36,080
101-3107-423.02-05	MEDICARE	829	1,191	1,269	1,099	1,099
101-3107-423.02-06	WORKERS COMP INS	812	719	2,021	564	564
101-3107-423.02-07	LIFE INSURANCE	78	86	80	60	60
101-3107-423.02-08	UNEMPLOYMENT INS	98	260	259	76	76
* EXPENDITURE		95,678	131,721	133,773	129,823	129,823
		-----	-----	-----	-----	-----
** Salaries & Benefits		95,678	131,721	133,773	129,823	129,823
Services & Supplies						
101-3107-423.15-00	INSURANCE	1,675	530	1,190	840	840
101-3107-423.17-00	MAINT EQUIP & SOFTWARE	875	1,215	1,148	5,554	5,554
101-3107-423.22-00	OFFICE EXPENSE	1,715	0	0	0	0
101-3107-423.23-00	PROFESSIONAL SERVICES	17,385	1,831	2,024	1,865	1,865
101-3107-423.26-00	RENTS & LEASES/BLDG & IMP	1,618	1,368	1,455	1,340	1,340
101-3107-423.28-00	SPECIAL DPMT EXPENSE	0	5,894	6,258	8,573	8,573
101-3107-423.29-00	TRAVEL	1,594	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
101-3107-423.30-00	UTILITIES	492	1,128	1,514	960	960
*	EXPENDITURE	25,354	11,966	13,589	19,132	19,132
		-----	-----	-----	-----	-----
**	Services & Supplies	25,354	11,966	13,589	19,132	19,132
	Other Charges					
101-3107-423.53-01	A-87 CHARGES	0	0	0	13,729	13,729
*	EXPENDITURE	0	0	0	13,729	13,729
		-----	-----	-----	-----	-----
**	Other Charges	0	0	0	13,729	13,729
		-----	-----	-----	-----	-----
***	VOCA-VIOLENT CRIME RSPNS	7,786	39,298-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
JAG - ARRA						
101-3116-361.56-16	VW-PREVENTION & ED PRGMS	139,778-	82,001-	0	0	0
101-3116-371.93-00	FEES FOR SERVICES	0	50,489-	131,658-	0	0
101-3116-372.99-01	OPERATING TRANSFERS IN	0	0	0	143,942-	143,942-
* REVENUE		139,778-	132,490-	131,658-	143,942-	143,942-
		-----	-----	-----	-----	-----
**		139,778-	132,490-	131,658-	143,942-	143,942-
Salaries & Benefits						
101-3116-423.01-01	REGULAR	100,166	90,286	88,925	92,080	92,080
101-3116-423.02-01	CO SHARE PERS-UAL	16,635	19,321	17,458	18,562	18,562
101-3116-423.02-02	CO SHARE PERS-NORMAL	6,555	6,420	6,433	6,096	6,096
101-3116-423.02-04	GROUP HEALTH INSURANCE	12,175	12,499	13,386	13,807	13,807
101-3116-423.02-05	MEDICARE	1,452	1,308	1,290	1,336	1,336
101-3116-423.02-06	WORKERS COMP INS	1,208	1,088	2,425	902	902
101-3116-423.02-07	LIFE INSURANCE	113	98	96	96	96
101-3116-423.02-08	UNEMPLOYMENT INS	150	271	268	92	92
* EXPENDITURE		138,454	131,291	130,281	132,971	132,971
		-----	-----	-----	-----	-----
** Salaries & Benefits		138,454	131,291	130,281	132,971	132,971
Services & Supplies						
101-3116-423.17-00	MAINT EQUIP & SOFTWARE	1,324	1,199	1,377	8,886	8,886
* EXPENDITURE		1,324	1,199	1,377	8,886	8,886
		-----	-----	-----	-----	-----
** Services & Supplies		1,324	1,199	1,377	8,886	8,886
Other Charges						
101-3116-423.53-01	A-87 CHARGES	0	0	0	2,085	2,085
* EXPENDITURE		0	0	0	2,085	2,085
		-----	-----	-----	-----	-----

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
**	Other Charges	0	0	0	2,085	2,085
***	JAG - ARRA	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
FAMILY RESOURCE CENTER						
101-3150-371.93-00	FEES FOR SERVICES	96,814-	96,439-	96,814-	96,814-	96,814-
101-3150-371.97-12	PROB-FAMILY RESOURCE CTR	98,040-	78,363-	63,378-	55,372-	55,372-
101-3150-371.98-99	MISCELLANEOUS	180-	0	0	0	0
101-3150-372.99-01	OPERATING TRANSFERS IN	0	500-	0	8,048-	8,048-
* REVENUE		195,034-	175,302-	160,192-	160,234-	160,234-
		-----	-----	-----	-----	-----
**		195,034-	175,302-	160,192-	160,234-	160,234-
Salaries & Benefits						
101-3150-423.01-01	REGULAR	116,251	90,824	69,627	72,581	72,581
101-3150-423.01-07	VACATION PAY	0	1,202	0	0	0
101-3150-423.02-01	CO SHARE PERS-UAL	17,059	18,212	22,688	14,625	14,625
101-3150-423.02-02	CO SHARE PERS-NORMAL	7,635	6,463	4,825	4,806	4,806
101-3150-423.02-04	GROUP HEALTH INSURANCE	14,358	11,784	9,027	9,511	9,511
101-3150-423.02-05	MEDICARE	1,660	1,293	1,010	1,052	1,052
101-3150-423.02-06	WORKERS COMP INS	1,039	1,367	1,414	525	525
101-3150-423.02-07	LIFE INSURANCE	96	73	56	56	56
101-3150-423.02-08	UNEMPLOYMENT INS	174	272	209	73	73
101-3150-423.02-09	RETIREE HEALTHCARE INS	0	295	1,740	1,860	1,860
* EXPENDITURE		158,272	131,785	110,596	105,089	105,089
		-----	-----	-----	-----	-----
** Salaries & Benefits		158,272	131,785	110,596	105,089	105,089
Services & Supplies						
101-3150-423.12-00	COMMUNICATION	33-	642	800	800	800
101-3150-423.15-00	INSURANCE	5,933	2,362	2,976	2,797	2,797
101-3150-423.17-00	MAINT EQUIP & SOFTWARE	1,156	1,138	805	20,331	20,331
101-3150-423.22-00	OFFICE EXPENSE	219	661	1,200	1,200	1,200
101-3150-423.23-00	PROFESSIONAL SERVICES	439	1,886	1,650	1,650	1,650
101-3150-423.24-00	PUBLICATIONS	135	135	180	180	180

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
101-3150-423.26-00	RENTS & LEASES/BLDG & IMP	20,218	28,629	32,800	10,000	10,000
101-3150-423.28-00	SPECIAL DPMT EXPENSE	1,545	3,210	3,000	3,000	3,000
101-3150-423.29-00	TRAVEL	2,389	1,110	2,400	2,400	2,400
101-3150-423.30-00	UTILITIES	4,400	4,240	3,785	4,739	4,739
* EXPENDITURE		36,401	44,013	49,596	47,097	47,097
-----		-----		-----		-----
** Services & Supplies		36,401	44,013	49,596	47,097	47,097
Other Charges						
101-3150-423.53-01	A-87 CHARGES	0	0	0	8,048	8,048
* EXPENDITURE		0	0	0	8,048	8,048
-----		-----		-----		-----
** Other Charges		0	0	0	8,048	8,048

*** FAMILY RESOURCE CENTER		361-	496	0	0	0
**** PROBATION DEPT		242,823-	185,045-	0	0	0