

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
PROBATION DEPT						
101-3100-341.22-01	PROBATION FEES	80,582-	3,360	0	0	0
101-3100-361.56-03	PROBATION-TITLE IV E	180,238-	49,533-	100,470-	100,470-	100,470-
101-3100-361.56-06	Juv Prob Fndg Prog (JPF)	267,740-	0	401,912-	0	0
101-3100-361.56-09	EVIDENCE BASED GRANT	200,000-	200,000-	200,000-	200,000-	200,000-
101-3100-361.62-00	OTHER -	0	144,932-	0	256,434-	256,434-
101-3100-361.64-02	AB 109 PROBATION DEPT	1,496,454-	3,791-	0	0	0
101-3100-362.72-00	FEDERAL	3,664-	0	0	0	0
101-3100-363.74-11	PROB-PASS PROG	304,495-	227,512-	312,609-	296,515-	296,515-
101-3100-363.74-12	PROB-MATTHEWS SCH PROG	50,000-	65,000-	65,000-	65,000-	65,000-
101-3100-371.93-11	PROB COUNSELOR FEES	41,639-	97,280-	104,444-	109,656-	109,656-
101-3100-371.93-12	PROBATION	283,507-	543,607-	550,924-	195,000-	321,702-
101-3100-371.96-01	CONTRIBUTIONS	14,367-	425-	0	0	0
101-3100-372.99-01	OPERATING TRANSFERS IN	120,951-	2,544,079-	3,057,566-	3,869,442-	3,869,442-
101-3100-372.99-02	COUNTY CONTRIBUTION	2,707,899-	2,654,484-	3,826,643-	3,164,813-	3,089,163-
*	REVENUE	5,751,536-	6,527,283-	8,619,568-	8,257,330-	8,308,382-
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**		5,751,536-	6,527,283-	8,619,568-	8,257,330-	8,308,382-
Salaries & Benefits						
101-3100-423.01-01	REGULAR	3,187,691	3,317,717	4,036,290	3,893,066	3,893,066
101-3100-423.01-03	EXTRA HELP	6,296	2,497	0	0	0
101-3100-423.01-04	OVERTIME	175	6,876	86,000	80,000	80,000
101-3100-423.01-06	STANDBY	0	0	14,000	17,000	17,000
101-3100-423.01-07	VACATION PAY	17,285	44,788	0	0	0
101-3100-423.01-08	SICK LEAVE	0	32,666	0	0	0
101-3100-423.02-01	CO SHARE PERS-UAL	733,800	777,987	879,197	954,017	954,017
101-3100-423.02-02	CO SHARE PERS-NORMAL	371,812	370,569	454,476	457,223	457,223
101-3100-423.02-04	GROUP HEALTH INSURANCE	496,554	506,337	780,057	768,283	768,283
101-3100-423.02-05	MEDICARE	44,672	47,670	58,433	56,469	56,469
101-3100-423.02-06	WORKERS COMP INS	114,820	99,919	106,455	116,362	116,362

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101-3100-423.02-07	LIFE INSURANCE	3,861	3,724	4,606	4,485	4,485
101-3100-423.02-08	UNEMPLOYMENT INS	9,603	10,207	4,073	1,969	1,969
101-3100-423.02-09	RETIREE HEALTHCARE INS	24,114	28,821	31,252	32,129	32,129
101-3100-423.02-11	ER CONTRIB TO DEF COMP	0	34,463	35,000	35,000	35,000
101-3100-423.02-12	RETIREE HLTH SAVINGS ACCT	0	0	0	18,480	18,480
*	EXPENDITURE	5,010,683	5,284,241	6,489,839	6,434,483	6,434,483
**	Salaries & Benefits	5,010,683	5,284,241	6,489,839	6,434,483	6,434,483
	Services & Supplies					
101-3100-423.11-00	CLOTHING & PERSONAL	6,806	5,276	18,080	13,100	13,100
101-3100-423.12-00	COMMUNICATION	20,527	17,587	23,988	21,874	21,874
101-3100-423.15-00	INSURANCE	34,180	47,981	48,329	54,255	54,255
101-3100-423.17-00	MAINT EQUIP & SOFTWARE	62,325	60,048	366,334	372,807	387,157
101-3100-423.20-00	MEMBERSHIPS	2,657	2,813	3,405	3,400	3,400
101-3100-423.22-00	OFFICE EXPENSE	15,161	14,683	30,940	25,000	25,000
101-3100-423.23-00	PROFESSIONAL SERVICES	303,350	296,153	255,784	339,781	349,781
101-3100-423.24-00	PUBLICATIONS	168	5,558	5,000	5,000	5,000
101-3100-423.25-00	RENTS & LEASES/EQUIPMENT	5,066	6,941	5,730	9,312	9,312
101-3100-423.26-00	RENTS & LEASES/BLDG & IMP	0	78,613	87,092	87,276	87,276
101-3100-423.27-00	MINOR EQUIPMENT	21,073	71,421	49,314	0	0
101-3100-423.27-01	SAFETY EQUIPMENT	0	0	237,000	0	0
101-3100-423.28-00	SPECIAL DPMT EXPENSE	115,312	47,847	130,882	124,926	124,926
101-3100-423.29-00	TRAVEL	63,947	77,703	137,159	132,044	132,044
101-3100-423.30-00	UTILITIES	67,750	78,150	60,220	50,665	50,665
*	EXPENDITURE	718,322	810,774	1,459,257	1,239,440	1,263,790
**	Services & Supplies	718,322	810,774	1,459,257	1,239,440	1,263,790
	Other Charges					
101-3100-423.40-00	SUPPORT & CARE OF PERSONS	0	0	0	10,000	10,000
101-3100-423.53-01	A-87 CHARGES	334-	2,569-	573,407	573,407	573,407

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*	EXPENDITURE	334-	2,569-	573,407	583,407	583,407
**	Other Charges	334-	2,569-	573,407	583,407	583,407
	Fixed Assets					
	101-3100-423.62-00 FIXED ASSETS-EQUIPMENT	0	0	0	0	26,702
	101-3100-423.63-00 EQUIPMENT	7,183	0	0	0	0
	101-3100-423.63-10 VEHICLES	0	0	97,065	0	0
*	EXPENDITURE	7,183	0	97,065	0	26,702
**	Fixed Assets	7,183	0	97,065	0	26,702
***	PROBATION DEPT	15,682-	434,837-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
Crime Prev Act of 2000						
101-3117-362.72-03	FEDERAL JAG GRANT	373,465-	0	0	0	0
101-3117-372.99-01	OPERATING TRANSFERS IN	0	392,026-	349,145-	405,870-	405,870-
*	REVENUE	373,465-	392,026-	349,145-	405,870-	405,870-
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**		373,465-	392,026-	349,145-	405,870-	405,870-
Salaries & Benefits						
101-3117-423.01-01	REGULAR	216,477	229,935	197,549	216,087	216,087
101-3117-423.02-01	CO SHARE PERS-UAL	54,476	55,364	52,603	58,011	58,011
101-3117-423.02-02	CO SHARE PERS-NORMAL	27,049	29,121	23,398	26,869	26,869
101-3117-423.02-04	GROUP HEALTH INSURANCE	52,316	53,001	51,165	58,551	58,551
101-3117-423.02-05	MEDICARE	2,933	3,334	2,981	3,135	3,135
101-3117-423.02-06	WORKERS COMP INS	8,151	7,187	5,917	6,553	6,553
101-3117-423.02-07	LIFE INSURANCE	301	323	253	276	276
101-3117-423.02-08	UNEMPLOYMENT INS	650	690	195	109	109
*	EXPENDITURE	362,353	378,955	334,061	369,591	369,591
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**	Salaries & Benefits	362,353	378,955	334,061	369,591	369,591
Services & Supplies						
101-3117-423.12-00	COMMUNICATION	1,243	1,444	1,153	1,495	1,495
101-3117-423.15-00	INSURANCE	2,239	3,449	2,614	3,617	3,617
101-3117-423.17-00	MAINT EQUIP & SOFTWARE	2,845	2,943	2,943	19,424	19,424
101-3117-423.23-00	PROFESSIONAL SERVICES	0	0	2,168	1,580	1,580
101-3117-423.29-00	TRAVEL	0	0	2,988	6,470	6,470
101-3117-423.30-00	UTILITIES	4,785	5,235	3,218	3,693	3,693
*	EXPENDITURE	11,112	13,071	15,084	36,279	36,279
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**	Services & Supplies	11,112	13,071	15,084	36,279	36,279

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***	Crime Prev Act of 2000	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
YOBG						
101-3120-361.56-13	YOUTHFUL OFFENDER SB 81	437,498-	0	0	0	0
101-3120-372.99-01	OPERATING TRANSFERS IN	0	400,883-	492,730-	662,578-	662,578-
*	REVENUE	437,498-	400,883-	492,730-	662,578-	662,578-
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**		437,498-	400,883-	492,730-	662,578-	662,578-
Salaries & Benefits						
101-3120-423.01-01	REGULAR	193,628	173,231	215,094	290,283	290,283
101-3120-423.01-07	VACATION PAY	0	599	0	0	0
101-3120-423.02-01	CO SHARE PERS-UAL	56,224	48,289	57,252	83,272	83,272
101-3120-423.02-02	CO SHARE PERS-NORMAL	21,532	19,219	23,074	34,890	34,890
101-3120-423.02-04	GROUP HEALTH INSURANCE	43,750	43,864	56,953	80,817	80,817
101-3120-423.02-05	MEDICARE	2,662	2,513	3,138	4,212	4,212
101-3120-423.02-06	WORKERS COMP INS	9,546	7,404	5,963	8,661	8,661
101-3120-423.02-07	LIFE INSURANCE	271	255	307	419	419
101-3120-423.02-08	UNEMPLOYMENT INS	580	539	213	147	147
*	EXPENDITURE	328,193	295,913	361,994	502,701	502,701
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**	Salaries & Benefits	328,193	295,913	361,994	502,701	502,701
Services & Supplies						
101-3120-423.12-00	COMMUNICATION	1,469	1,626	1,498	1,993	1,993
101-3120-423.15-00	INSURANCE	2,646	3,884	3,397	4,823	4,823
101-3120-423.17-00	MAINT EQUIP & SOFTWARE	3,316	3,315	3,315	25,899	25,899
101-3120-423.23-00	PROFESSIONAL SERVICES	93,269	87,559	105,563	101,505	101,505
101-3120-423.28-00	SPECIAL DPMT EXPENSE	2,264	2,997	5,280	12,107	12,107
101-3120-423.29-00	TRAVEL	700	100	7,500	8,626	8,626
101-3120-423.30-00	UTILITIES	5,655	5,896	4,183	4,924	4,924
*	EXPENDITURE	109,319	105,377	130,736	159,877	159,877
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**	Services & Supplies	109,319	105,377	130,736	159,877	159,877
***	YOBG	14	407	0	0	0

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STATE CORRECTIONAL SCHOOL						
101-3200-372.99-02	COUNTY CONTRIBUTION	24,000-	72,000-	96,208-	208-	208-
*	REVENUE	24,000-	72,000-	96,208-	208-	208-
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**		24,000-	72,000-	96,208-	208-	208-
Other Charges						
101-3200-423.40-00	SUPPORT & CARE OF PERSONS	23,671	71,210	96,000	0	0
101-3200-423.53-01	A-87 CHARGES	0	0	208	208	208
*	EXPENDITURE	23,671	71,210	96,208	208	208
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**	Other Charges	23,671	71,210	96,208	208	208
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***	STATE CORRECTIONAL SCHOOL	329-	790-	0	0	0
****	STATE CORRECTIONAL SCHOOL	329-	790-	0	0	0

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JUVENILE TRAFFIC						
101-3700-372.99-02	COUNTY CONTRIBUTION	18,250-	18,250-	18,450-	18,200-	18,200-
*	REVENUE	18,250-	18,250-	18,450-	18,200-	18,200-
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**		18,250-	18,250-	18,450-	18,200-	18,200-
Services & Supplies						
101-3700-421.22-00	OFFICE EXPENSE	250	250	250	0	0
101-3700-421.23-00	PROFESSIONAL SERVICES	16,500	18,000	18,000	18,000	18,000
*	EXPENDITURE	16,750	18,250	18,250	18,000	18,000
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**	Services & Supplies	16,750	18,250	18,250	18,000	18,000
Other Charges						
101-3700-421.53-01	A-87 CHARGES	0	0	200	200	200
*	EXPENDITURE	0	0	200	200	200
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**	Other Charges	0	0	200	200	200
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***	JUVENILE TRAFFIC	1,500-	0	0	0	0
****	JUVENILE TRAFFIC	1,500-	0	0	0	0

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PROBATION DEPT						
112-3100-351.30-00	INTEREST EARNED	2,270-	1,826-	0	0	0
112-3100-372.99-01	OPERATING TRANSFERS IN	64,463-	64,463-	0	0	0
*	REVENUE	66,733-	66,289-	0	0	0
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**		66,733-	66,289-	0	0	0
Other Charges						
112-3100-423.53-01 A-87	CHARGES	979-	281-	0	0	0
*	EXPENDITURE	979-	281-	0	0	0
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**	Other Charges	979-	281-	0	0	0
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***	PROBATION DEPT	67,712-	66,570-	0	0	0
****	PROBATION DEPT	67,712-	66,570-	0	0	0

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PROBATION DEPT						
132-3100-361.62-00	OTHER -	44,100-	52,416-	52,416-	48,348-	48,348-
132-3100-372.99-03	OPERATING TRANSFERS OUT	6,656	0	0	0	0
*	REVENUE	37,444-	52,416-	52,416-	48,348-	48,348-
**		37,444-	52,416-	52,416-	48,348-	48,348-
Services & Supplies						
132-3100-423.29-00	TRAVEL	32,458	47,522	52,416	48,348	48,348
*	EXPENDITURE	32,458	47,522	52,416	48,348	48,348
**	Services & Supplies	32,458	47,522	52,416	48,348	48,348
***	PROBATION DEPT	4,986-	4,894-	0	0	0
****	PROBATION DEPT	4,986-	4,894-	0	0	0

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JUVENILE HALL						
108-3000-351.32-02	JUVENILE HALL BED SPACE	219,496-	209,156-	324,000-	324,000-	324,000-
108-3000-361.62-03	PUB SAFETY SVCS-SALES TAX	170,388-	245,743-	246,715-	256,809-	256,809-
108-3000-361.62-10	JUV HALL FOOD PROGRAM	60,809-	45,090-	56,000-	56,000-	56,000-
108-3000-361.62-29	CAMP FUNDING-JUV HALL	591,282-	0	600,000-	0	0
108-3000-363.74-02	JUVHALL OP OTHER COUNTIES	2,886,611-	2,917,929-	3,845,684-	4,298,257-	4,298,257-
108-3000-371.48-00	FOOD SERVICES	34,051-	34,867-	40,000-	40,000-	40,000-
108-3000-371.96-01	CONTRIBUTIONS	12,988-	30-	0	0	0
108-3000-371.98-15	OUTLAWED WARRANTS	822-	23-	0	0	0
108-3000-371.98-99	MISCELLANEOUS	2,856-	123-	0	0	0
108-3000-372.99-01	OPERATING TRANSFERS IN	469,397-	776,608-	200,000-	1,211,139-	1,211,139-
108-3000-372.99-02	COUNTY CONTRIBUTION	2,573,026-	2,801,226-	3,329,297-	3,322,025-	3,322,025-
108-3000-372.99-03	OPERATING TRANSFERS OUT	102,962	145,165	196,151	90,411	90,411
* REVENUE		6,918,764-	6,885,630-	8,445,545-	9,417,819-	9,417,819-
**		6,918,764-	6,885,630-	8,445,545-	9,417,819-	9,417,819-
Salaries & Benefits						
108-3000-423.01-01	REGULAR	2,522,711	2,730,326	3,338,488	3,821,233	3,821,233
108-3000-423.01-03	EXTRA HELP	161,733	79,147	140,000	120,000	120,000
108-3000-423.01-04	OVERTIME	19,886	12,882	10,000	10,000	10,000
108-3000-423.01-05	HOLIDAY PAY	112,356	127,422	147,393	167,393	167,393
108-3000-423.01-07	VACATION PAY	12,906	6,251	0	0	0
108-3000-423.01-08	SICK LEAVE	0	3,388	0	0	0
108-3000-423.02-01	CO SHARE PERS-UAL	641,520	681,228	713,796	837,288	837,288
108-3000-423.02-02	CO SHARE PERS-NORMAL	337,704	355,900	412,182	501,101	501,101
108-3000-423.02-03	PARS	3,317	1,817	4,200	4,200	4,200
108-3000-423.02-04	GROUP HEALTH INSURANCE	547,704	541,802	681,125	909,815	909,815
108-3000-423.02-05	MEDICARE	39,840	41,881	48,433	55,435	55,435
108-3000-423.02-06	WORKERS COMP INS	220,237	206,927	140,594	164,437	164,437
108-3000-423.02-07	LIFE INSURANCE	4,264	4,294	4,923	5,907	5,907

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108-3000-423.02-08	UNEMPLOYMENT INS	8,489	8,878	3,290	1,937	1,937
108-3000-423.02-09	RETIREE HEALTHCARE INS	12,165	12,413	12,806	13,189	13,189
108-3000-423.02-11	ER CONTRIB TO DEF COMP	0	14,939	25,000	20,000	20,000
108-3000-423.02-12	RETIREE HLTH SAVINGS ACCT	0	0	0	24,024	24,024
*	EXPENDITURE	4,644,832	4,829,495	5,682,230	6,655,959	6,655,959
**	Salaries & Benefits	4,644,832	4,829,495	5,682,230	6,655,959	6,655,959
	Services & Supplies					
108-3000-423.11-00	CLOTHING & PERSONAL	4,446	3,886	12,880	13,640	13,640
108-3000-423.12-00	COMMUNICATION	3,828	3,220	10,000	23,700	23,700
108-3000-423.13-00	FOOD	156,905	144,483	175,000	175,000	175,000
108-3000-423.14-00	HOUSEHOLD EXPENSE	59,432	41,642	60,000	60,000	60,000
108-3000-423.15-00	INSURANCE	52,222	65,573	62,925	84,046	84,046
108-3000-423.17-00	MAINT EQUIP & SOFTWARE	123,010	108,496	515,256	485,256	485,256
108-3000-423.18-00	MAINTENANCE/BLDG & IMPROV	83,412	74,991	80,000	80,000	80,000
108-3000-423.19-00	MED,DENTAL, & LAB SUPPLIES	14,121	4,486	10,000	0	0
108-3000-423.22-00	OFFICE EXPENSE	7,837	7,138	9,500	9,500	9,500
108-3000-423.23-00	PROFESSIONAL SERVICES	503,480	506,500	647,934	643,382	643,382
108-3000-423.25-00	RENTS & LEASES/EQUIPMENT	1,091	1,658	5,000	5,000	5,000
108-3000-423.28-00	SPECIAL DPMT EXPENSE	5,379	2,815	20,000	20,000	20,000
108-3000-423.29-00	TRAVEL	16,476	17,768	21,000	24,600	24,600
108-3000-423.30-00	UTILITIES	181,855	183,330	185,356	189,272	189,272
*	EXPENDITURE	1,213,494	1,165,986	1,814,851	1,813,396	1,813,396
**	Services & Supplies	1,213,494	1,165,986	1,814,851	1,813,396	1,813,396
	Other Charges					
108-3000-423.53-01	A-87 CHARGES	813,028	964,295	948,464	948,464	948,464
*	EXPENDITURE	813,028	964,295	948,464	948,464	948,464
**	Other Charges	813,028	964,295	948,464	948,464	948,464

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
	Fixed Assets					
108-3000-423.63-20	FURNITURE AND FIXTURES	0	39,846	0	0	0
*	EXPENDITURE	0	39,846	0	0	0
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**	Fixed Assets	0	39,846	0	0	0
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***	JUVENILE HALL	247,410-	113,992	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
DJJ SB823 INFRASTRUCTURE						
108-3050-361.62-00	OTHER -	0	0	167,529-	167,529-	167,529-
108-3050-363.74-02	JUVHALL OP OTHER COUNTIES	0	0	335,058-	335,058-	335,058-
*	REVENUE	0	0	502,587-	502,587-	502,587-
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**		0	0	502,587-	502,587-	502,587-
Services & Supplies						
108-3050-423.14-00	HOUSEHOLD EXPENSE	0	0	22,767	22,767	22,767
108-3050-423.18-00	MAINTENANCE/BLDG & IMPROV	0	0	479,820	479,820	479,820
*	EXPENDITURE	0	0	502,587	502,587	502,587
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**	Services & Supplies	0	0	502,587	502,587	502,587
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***	DJJ SB823 INFRASTRUCTURE	0	0	0	0	0
****	JUVENILE HALL	247,410-	113,992	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
VIC. WIT.-CHILD ABUSE						
101-3102-361.56-01	VICTIM WITNESS PROGRAM	259,527-	265,670-	257,500-	257,500-	257,500-
101-3102-371.93-00	FEES FOR SERVICES	85,165-	82,398-	93,504-	98,385-	98,385-
101-3102-372.99-01	OPERATING TRANSFERS IN	0	0	0	20,000-	20,000-
101-3102-372.99-02	COUNTY CONTRIBUTION	0	0	27,218-	6,985-	6,985-
*	REVENUE	344,692-	348,068-	378,222-	382,870-	382,870-
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**		344,692-	348,068-	378,222-	382,870-	382,870-
Salaries & Benefits						
101-3102-423.01-01	REGULAR	207,923	223,890	230,420	238,619	238,619
101-3102-423.01-03	EXTRA HELP	0	7,571	10,972	0	0
101-3102-423.02-01	CO SHARE PERS-UAL	32,376	43,695	45,355	49,517	49,517
101-3102-423.02-02	CO SHARE PERS-NORMAL	14,764	15,950	15,255	18,184	18,184
101-3102-423.02-03	PARS	0	0	329	0	0
101-3102-423.02-04	GROUP HEALTH INSURANCE	23,249	32,662	28,458	30,929	30,929
101-3102-423.02-05	MEDICARE	2,978	3,310	3,342	3,461	3,461
101-3102-423.02-06	WORKERS COMP INS	1,713	3,713	1,579	1,484	1,484
101-3102-423.02-07	LIFE INSURANCE	165	172	168	183	183
101-3102-423.02-08	UNEMPLOYMENT INS	624	693	242	121	121
*	EXPENDITURE	283,792	331,656	336,120	342,498	342,498
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**	Salaries & Benefits	283,792	331,656	336,120	342,498	342,498
Services & Supplies						
101-3102-423.15-00	INSURANCE	907	1,215	1,680	1,520	1,520
101-3102-423.17-00	MAINT EQUIP & SOFTWARE	2,007	2,048	15,550	15,712	15,712
101-3102-423.23-00	PROFESSIONAL SERVICES	6,247	2,740	2,575	2,575	2,575
101-3102-423.24-00	PUBLICATIONS	0	2,713	505	0	0
101-3102-423.26-00	RENTS & LEASES/BLDG & IMP	2,880	2,403	2,685	2,678	2,678
101-3102-423.28-00	SPECIAL DPMT EXPENSE	35	498	1,220	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024	
101-3102-423.29-00	TRAVEL	1,939	1,745	2,240	2,240	2,240	
101-3102-423.30-00	UTILITIES	1,965	2,108	1,917	1,917	1,917	
*	EXPENDITURE	15,980	15,470	28,372	26,642	26,642	
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**	Services & Supplies	15,980	15,470	28,372	26,642	26,642	
	Other Charges						
101-3102-423.53-01 A-87	CHARGES	0	0	13,730	13,730	13,730	
*	EXPENDITURE	0	0	13,730	13,730	13,730	
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**	Other Charges	0	0	13,730	13,730	13,730	
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***	VIC. WIT.-CHILD ABUSE	44,920-	942-	0	0	0	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
VICTIM-WITNESS PROGRAM						
101-3105-361.56-01	VICTIM WITNESS PROGRAM	425,757-	348,218-	348,394-	351,233-	351,233-
101-3105-372.99-01	OPERATING TRANSFERS IN	0	0	0	13,730-	13,730-
101-3105-372.99-02	COUNTY CONTRIBUTION	0	0	28,197-	0	0
*	REVENUE	425,757-	348,218-	376,591-	364,963-	364,963-
**		425,757-	348,218-	376,591-	364,963-	364,963-
Salaries & Benefits						
101-3105-423.01-01	REGULAR	212,588	194,218	208,069	204,367	204,367
101-3105-423.01-03	EXTRA HELP	6,093	23,615	6,214	0	0
101-3105-423.02-01	CO SHARE PERS-UAL	38,545	37,315	39,635	42,326	42,326
101-3105-423.02-02	CO SHARE PERS-NORMAL	15,037	13,710	13,750	15,544	15,544
101-3105-423.02-03	PARS	183	535	186	0	0
101-3105-423.02-04	GROUP HEALTH INSURANCE	30,898	34,253	41,020	40,434	40,434
101-3105-423.02-05	MEDICARE	1,981	3,062	3,108	2,965	2,965
101-3105-423.02-06	WORKERS COMP INS	2,171	4,040	1,692	1,498	1,498
101-3105-423.02-07	LIFE INSURANCE	225	207	208	211	211
101-3105-423.02-08	UNEMPLOYMENT INS	660	648	216	103	103
*	EXPENDITURE	308,381	311,603	314,098	307,448	307,448
**	Salaries & Benefits	308,381	311,603	314,098	307,448	307,448
Services & Supplies						
101-3105-423.12-00	COMMUNICATION	1,914	1,231	1,275	1,275	1,275
101-3105-423.15-00	INSURANCE	1,170	1,475	2,520	2,149	2,149
101-3105-423.17-00	MAINT EQUIP & SOFTWARE	2,243	2,316	16,661	15,862	15,862
101-3105-423.22-00	OFFICE EXPENSE	2,458	5,689	4,200	4,200	4,200
101-3105-423.23-00	PROFESSIONAL SERVICES	5,189	4,637	4,637	4,750	4,750
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	4,210	4,217	4,016	4,016	4,016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024	
101-3105-423.28-00	SPECIAL DPMT EXPENSE	5,598	2,526	5,150	1,253	1,253	
101-3105-423.29-00	TRAVEL	4,712	4,928	6,048	6,024	6,024	
101-3105-423.30-00	UTILITIES	2,888	3,036	2,876	2,876	2,876	
*	EXPENDITURE	31,759	31,432	48,763	43,785	43,785	
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**	Services & Supplies	31,759	31,432	48,763	43,785	43,785	
	Other Charges						
101-3105-423.53-01	A-87 CHARGES	0	0	13,730	13,730	13,730	
*	EXPENDITURE	0	0	13,730	13,730	13,730	
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**	Other Charges	0	0	13,730	13,730	13,730	
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***	VICTIM-WITNESS PROGRAM	85,617-	5,183-	0	0	0	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
VOCA-VIOLENT CRIME RSPNS						
101-3107-362.72-00	FEDERAL	182,985-	130,737-	144,123-	146,562-	146,562-
101-3107-372.99-01	OPERATING TRANSFERS IN	0	0	15,727-	13,441-	13,441-
101-3107-372.99-02	COUNTY CONTRIBUTION	0	0	2,834-	0	0
*	REVENUE	182,985-	130,737-	162,684-	160,003-	160,003-
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**		182,985-	130,737-	162,684-	160,003-	160,003-
Salaries & Benefits						
101-3107-423.01-01	REGULAR	79,676	54,839	56,893	69,073	69,073
101-3107-423.01-03	EXTRA HELP	7,035	18,538	37,286	18,913	18,913
101-3107-423.02-01	CO SHARE PERS-UAL	16,874	10,672	11,195	14,333	14,333
101-3107-423.02-02	CO SHARE PERS-NORMAL	6,076	5,050	3,766	5,264	5,264
101-3107-423.02-03	PARS	0	0	1,119	560	560
101-3107-423.02-04	GROUP HEALTH INSURANCE	19,804	27,771	17,618	22,482	22,482
101-3107-423.02-05	MEDICARE	1,191	993	1,365	1,002	1,002
101-3107-423.02-06	WORKERS COMP INS	719	1,264	564	622	622
101-3107-423.02-07	LIFE INSURANCE	86	61	60	77	77
101-3107-423.02-08	UNEMPLOYMENT INS	260	229	95	34	34
*	EXPENDITURE	131,721	119,417	129,961	132,360	132,360
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**	Salaries & Benefits	131,721	119,417	129,961	132,360	132,360
Services & Supplies						
101-3107-423.15-00	INSURANCE	530	466	840	892	892
101-3107-423.17-00	MAINT EQUIP & SOFTWARE	1,215	609	5,554	6,584	6,584
101-3107-423.23-00	PROFESSIONAL SERVICES	1,831	1,956	1,865	1,879	1,879
101-3107-423.26-00	RENTS & LEASES/BLDG & IMP	1,368	1,383	1,340	1,340	1,340
101-3107-423.28-00	SPECIAL DPMT EXPENSE	5,894	6,305	8,435	2,259	2,259
101-3107-423.30-00	UTILITIES	1,128	833	960	960	960
*	EXPENDITURE	11,966	11,552	18,994	13,914	13,914

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
**	Services & Supplies	11,966	11,552	18,994	13,914	13,914
	Other Charges					
	101-3107-423.53-01 A-87 CHARGES	0	0	13,729	13,729	13,729
*	EXPENDITURE	0	0	13,729	13,729	13,729
**	Other Charges	0	0	13,729	13,729	13,729
***	VOCA-VIOLENT CRIME RSPNS	39,298-	232	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
JAG - ARRA						
101-3116-361.56-16	VW-PREVENTION & ED PRGMS	82,001-	0	0	0	0
101-3116-371.93-00	FEES FOR SERVICES	50,489-	50,354-	0	153,585-	153,585-
101-3116-372.99-01	OPERATING TRANSFERS IN	0	80,256-	146,358-	0	0
*	REVENUE	132,490-	130,610-	146,358-	153,585-	153,585-
**		132,490-	130,610-	146,358-	153,585-	153,585-
Salaries & Benefits						
101-3116-423.01-01	REGULAR	90,286	88,925	94,327	97,673	97,673
101-3116-423.02-01	CO SHARE PERS-UAL	19,321	17,462	18,562	20,269	20,269
101-3116-423.02-02	CO SHARE PERS-NORMAL	6,420	6,162	6,245	7,443	7,443
101-3116-423.02-04	GROUP HEALTH INSURANCE	12,499	13,109	13,791	14,718	14,718
101-3116-423.02-05	MEDICARE	1,308	1,289	1,369	1,417	1,417
101-3116-423.02-06	WORKERS COMP INS	1,088	2,122	902	848	848
101-3116-423.02-07	LIFE INSURANCE	98	96	96	104	104
101-3116-423.02-08	UNEMPLOYMENT INS	271	267	95	50	50
*	EXPENDITURE	131,291	129,432	135,387	142,522	142,522
**	Salaries & Benefits	131,291	129,432	135,387	142,522	142,522
Services & Supplies						
101-3116-423.17-00	MAINT EQUIP & SOFTWARE	1,199	1,170	8,886	8,978	8,978
*	EXPENDITURE	1,199	1,170	8,886	8,978	8,978
**	Services & Supplies	1,199	1,170	8,886	8,978	8,978
Other Charges						
101-3116-423.53-01	A-87 CHARGES	0	0	2,085	2,085	2,085
*	EXPENDITURE	0	0	2,085	2,085	2,085

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
**	Other Charges	0	0	2,085	2,085	2,085
***	JAG - ARRA	0	8-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
FAMILY RESOURCE CENTER						
101-3150-371.93-00	FEES FOR SERVICES	96,439-	84,733-	96,814-	96,814-	96,814-
101-3150-371.97-12	PROB-FAMILY RESOURCE CTR	78,363-	57,800-	57,018-	66,388-	66,388-
101-3150-372.99-01	OPERATING TRANSFERS IN	500-	0	8,048-	0	0
*	REVENUE	175,302-	142,533-	161,880-	163,202-	163,202-
**		175,302-	142,533-	161,880-	163,202-	163,202-
Salaries & Benefits						
101-3150-423.01-01	REGULAR	90,824	67,327	74,353	77,024	77,024
101-3150-423.01-07	VACATION PAY	1,202	0	0	0	0
101-3150-423.02-01	CO SHARE PERS-UAL	18,212	21,703	14,625	15,983	15,983
101-3150-423.02-02	CO SHARE PERS-NORMAL	6,463	4,479	4,922	5,869	5,869
101-3150-423.02-04	GROUP HEALTH INSURANCE	11,784	8,567	9,241	10,191	10,191
101-3150-423.02-05	MEDICARE	1,293	956	1,078	1,117	1,117
101-3150-423.02-06	WORKERS COMP INS	1,367	3,006	525	493	493
101-3150-423.02-07	LIFE INSURANCE	73	51	56	61	61
101-3150-423.02-08	UNEMPLOYMENT INS	272	201	75	39	39
101-3150-423.02-09	RETIREE HEALTHCARE INS	295	1,803	1,860	1,929	1,929
*	EXPENDITURE	131,785	108,093	106,735	112,706	112,706
**	Salaries & Benefits	131,785	108,093	106,735	112,706	112,706
Services & Supplies						
101-3150-423.12-00	COMMUNICATION	642	23	800	800	800
101-3150-423.15-00	INSURANCE	2,362	5,175	2,797	2,534	2,534
101-3150-423.17-00	MAINT EQUIP & SOFTWARE	1,138	1,658	20,331	12,720	12,720
101-3150-423.22-00	OFFICE EXPENSE	661	168	1,200	1,200	1,200
101-3150-423.23-00	PROFESSIONAL SERVICES	1,886	1,415	1,650	1,650	1,650
101-3150-423.24-00	PUBLICATIONS	135	135	180	180	180
101-3150-423.26-00	RENTS & LEASES/BLDG & IMP	28,629	17,946	10,000	13,500	13,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
101-3150-423.28-00	SPECIAL DPMT EXPENSE	3,210	3,164	3,000	3,000	3,000
101-3150-423.29-00	TRAVEL	1,110	0	2,400	2,400	2,400
101-3150-423.30-00	UTILITIES	4,240	4,621	4,739	4,464	4,464
*	EXPENDITURE	44,013	34,305	47,097	42,448	42,448
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**	Services & Supplies	44,013	34,305	47,097	42,448	42,448
Other Charges						
101-3150-423.53-01	A-87 CHARGES	0	0	8,048	8,048	8,048
*	EXPENDITURE	0	0	8,048	8,048	8,048
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**	Other Charges	0	0	8,048	8,048	8,048
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***	FAMILY RESOURCE CENTER	496	135-	0	0	0
****	PROBATION DEPT	185,045-	440,466-	0	0	0