



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 247 - EMA Volunteer Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 511 - EMA Volunteers									
247.380.511.89000	Net Income	.00	.00	.00	.00	1,300.00	(925.00)	375.00	(71.15)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Money set aside for requested or suggested items					1.0000	375.00	375.00	
						Submitted Budget Totals		\$375.00	
Sub-Department 511 - EMA Volunteers Totals		\$0.00	\$0.00	\$3,424.44	\$2,674.53	\$4,400.00	(\$1,275.00)	\$3,125.00	(28.98%)
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$3,424.44	\$2,674.53	\$4,400.00	(\$1,275.00)	\$3,125.00	(28.98%)
EXPENSE TOTALS		\$0.00	\$0.00	\$3,424.44	\$2,674.53	\$4,400.00	(\$1,275.00)	\$3,125.00	(28.98%)
Fund 247 - EMA Volunteer Fund Totals									
REVENUE TOTALS		\$0.00	\$0.00	\$11,889.51	\$2,781.71	\$4,400.00	(\$1,275.00)	\$3,125.00	(28.98%)
EXPENSE TOTALS		\$0.00	\$0.00	\$3,424.44	\$2,674.53	\$4,400.00	(\$1,275.00)	\$3,125.00	(28.98%)
Fund 247 - EMA Volunteer Fund Totals		\$0.00	\$0.00	\$8,465.07	\$107.18	\$0.00	\$0.00	\$0.00	+++
Fund 248 - KC Emergency Planning									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
248.380.000.37900	Miscellaneous Reimbursement	.00	.00	6,400.00	5,550.00	.00	.00	.00	.00
248.380.000.38000	Investment Income	.00	.00	626.33	422.09	.00	.00	.00	.00
248.380.000.38520	General Donations	.00	.00	.00	.00	4,000.00	(2,000.00)	2,000.00	(50.00)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Donations from chemical facilities					1.0000	2,000.00	2,000.00	
						Submitted Budget Totals		\$2,000.00	
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$7,026.33	\$5,972.09	\$4,000.00	(\$2,000.00)	\$2,000.00	(50.00%)
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$7,026.33	\$5,972.09	\$4,000.00	(\$2,000.00)	\$2,000.00	(50.00%)
REVENUE TOTALS		\$0.00	\$0.00	\$7,026.33	\$5,972.09	\$4,000.00	(\$2,000.00)	\$2,000.00	(50.00%)
EXPENSE									
Department 380 - Sheriff									
Sub-Department 512 - KC Emergency Planning									
248.380.512.53070	Legal Printing	.00	.00	.00	.00	100.00	(100.00)	.00	(100.00)



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	REVENUE TOTALS	\$0.00	\$0.00	\$7,026.33	\$5,972.09	\$4,000.00	(\$2,000.00)	\$2,000.00	(50.00%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$1,954.11	\$5,290.21	\$4,000.00	(\$2,000.00)	\$2,000.00	(50.00%)
Fund	248 - KC Emergency Planning Totals	\$0.00	\$0.00	\$5,072.22	\$681.88	\$0.00	\$0.00	\$0.00	+++
Fund	249 - Bomb Squad SWAT								
	REVENUE								
	Department 380 - Sheriff								
	Sub-Department 000 - Revenues								
249.380.000.38520	General Donations	350.00	2,846.00	8,875.00	2,765.00	.00	.00	.00	.00
249.380.000.38900	Miscellaneous Other	5,300.00	(1,183.80)	.00	.00	2,100.00	(1,100.00)	1,000.00	(52.38)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
249.380.000.38990	Move from Agency Fund	38,909.10	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$44,559.10	\$1,662.20	\$8,875.00	\$2,765.00	\$2,100.00	(\$1,100.00)	\$1,000.00	(52.38%)
	Department 380 - Sheriff Totals	\$44,559.10	\$1,662.20	\$8,875.00	\$2,765.00	\$2,100.00	(\$1,100.00)	\$1,000.00	(52.38%)
	REVENUE TOTALS	\$44,559.10	\$1,662.20	\$8,875.00	\$2,765.00	\$2,100.00	(\$1,100.00)	\$1,000.00	(52.38%)
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 385 - Bomb Squad SWAT								
249.380.385.50150	Contractual/Consulting Services	12,381.28	1,370.00	7,294.83	1,312.72	2,100.00	(1,100.00)	1,000.00	(52.38)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
249.380.385.53100	Conferences and Meetings	.00	.00	.00	61.00	.00	.00	.00	.00
249.380.385.53115	Law Enforcement Training	.00	.00	.00	420.00	.00	.00	.00	.00
249.380.385.55015	General Donations	.00	.00	.00	1,500.00	.00	.00	.00	.00
249.380.385.65000	Miscellaneous Supplies	2,522.39	9,471.70	15,451.76	6,075.62	.00	.00	.00	.00
	Sub-Department 385 - Bomb Squad SWAT Totals	\$14,903.67	\$10,841.70	\$22,746.59	\$9,369.34	\$2,100.00	(\$1,100.00)	\$1,000.00	(52.38%)
	Department 380 - Sheriff Totals	\$14,903.67	\$10,841.70	\$22,746.59	\$9,369.34	\$2,100.00	(\$1,100.00)	\$1,000.00	(52.38%)
	EXPENSE TOTALS	\$14,903.67	\$10,841.70	\$22,746.59	\$9,369.34	\$2,100.00	(\$1,100.00)	\$1,000.00	(52.38%)
Fund	249 - Bomb Squad SWAT Totals								
	REVENUE TOTALS	\$44,559.10	\$1,662.20	\$8,875.00	\$2,765.00	\$2,100.00	(\$1,100.00)	\$1,000.00	(52.38%)
	EXPENSE TOTALS	\$14,903.67	\$10,841.70	\$22,746.59	\$9,369.34	\$2,100.00	(\$1,100.00)	\$1,000.00	(52.38%)
Fund	249 - Bomb Squad SWAT Totals	\$29,655.43	(\$9,179.50)	(\$13,871.59)	(\$6,604.34)	\$0.00	\$0.00	\$0.00	+++



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Fund 251 - Canteen Commission									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
251.380.000.34450	Bond Fees	.00	.00	.00	145.93	.00	.00	.00	.00
251.380.000.37900	Miscellaneous Reimbursement	355,188.34	443,880.57	522,843.34	489,115.96	400,000.00	.00	400,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Miscellaneous Reimbursement		1.0000		400,000.00		400,000.00	
Submitted Budget Totals								\$400,000.00	
251.380.000.38000	Investment Income	.00	.00	.00	81.34	.00	.00	.00	.00
251.380.000.38520	General Donations	.00	.00	13,198.58	1,062.81	.00	.00	.00	.00
251.380.000.38990	Move from Agency Fund	487,430.77	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$842,619.11	\$443,880.57	\$536,041.92	\$490,406.04	\$400,000.00	\$0.00	\$400,000.00	0.00%
Department 380 - Sheriff Totals		\$842,619.11	\$443,880.57	\$536,041.92	\$490,406.04	\$400,000.00	\$0.00	\$400,000.00	0.00%
REVENUE TOTALS		\$842,619.11	\$443,880.57	\$536,041.92	\$490,406.04	\$400,000.00	\$0.00	\$400,000.00	0.00%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 386 - Canteen Commission									
251.380.386.50150	Contractual/Consulting Services	47,454.01	139,527.57	384,044.72	314,823.82	200,000.00	.00	200,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Contractual/Consulting Services		1.0000		200,000.00		200,000.00	
Submitted Budget Totals								\$200,000.00	
251.380.386.52110	Repairs and Maint- Buildings	.00	5,000.00	2,391.49	.00	.00	.00	.00	.00
251.380.386.56010	Bond	38,957.35	38,667.00	37,850.00	46,137.00	.00	.00	.00	.00
251.380.386.56020	Bond Fee	2,010.00	1,860.00	1,750.00	1,070.00	.00	.00	.00	.00
251.380.386.56030	Transportation	4,593.50	8,542.50	9,959.50	6,201.29	.00	.00	.00	.00
251.380.386.60000	Office Supplies	3,934.92	7,474.40	14,146.89	10,088.67	.00	.00	.00	.00
251.380.386.60040	Postage	2,723.42	3,189.14	3,035.64	2,334.85	.00	.00	.00	.00
251.380.386.60050	Books and Subscriptions	23,997.24	18,955.51	41,293.32	18,387.59	.00	.00	.00	.00
251.380.386.60160	Cleaning Supplies	20,104.07	36,457.31	1,763.08	2,223.07	.00	.00	.00	.00
251.380.386.60230	Food	93,445.31	58,813.53	56,094.93	48,196.53	.00	.00	.00	.00
251.380.386.60240	Clothing Supplies	33,945.24	35,964.70	46,088.35	8,895.35	.00	.00	.00	.00
251.380.386.63050	Cable TV	2,317.13	2,955.94	3,028.67	2,894.90	.00	.00	.00	.00



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Fund 251 - Canteen Commission									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 386 - Canteen Commission									
251.380.386.65000	Miscellaneous Supplies	95,902.75	43,232.57	107,199.19	34,402.33	200,000.00	.00	200,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Miscellaneous Supplies		1.0000		200,000.00		200,000.00	
Submitted Budget Totals								\$200,000.00	
251.380.386.70000	Computers	32,065.92	.00	.00	7,969.12	.00	.00	.00	.00
251.380.386.70110	Machinery and Equipment	93,077.20	.00	.00	.00	.00	.00	.00	.00
Sub-Department 386 - Canteen Commission Totals		\$494,528.06	\$400,640.17	\$708,645.78	\$503,624.52	\$400,000.00	\$0.00	\$400,000.00	0.00%
Department 380 - Sheriff Totals		\$494,528.06	\$400,640.17	\$708,645.78	\$503,624.52	\$400,000.00	\$0.00	\$400,000.00	0.00%
EXPENSE TOTALS		\$494,528.06	\$400,640.17	\$708,645.78	\$503,624.52	\$400,000.00	\$0.00	\$400,000.00	0.00%
Fund 251 - Canteen Commission Totals									
REVENUE TOTALS		\$842,619.11	\$443,880.57	\$536,041.92	\$490,406.04	\$400,000.00	\$0.00	\$400,000.00	0.00%
EXPENSE TOTALS		\$494,528.06	\$400,640.17	\$708,645.78	\$503,624.52	\$400,000.00	\$0.00	\$400,000.00	0.00%
Fund 251 - Canteen Commission Totals		\$348,091.05	\$43,240.40	(\$172,603.86)	(\$13,218.48)	\$0.00	\$0.00	\$0.00	+++
Fund 252 - County Sheriff DEF Federal									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
252.380.000.36020	Drug Fines	142,020.68	159,019.13	101,994.14	71,865.42	.00	.00	.00	.00
252.380.000.38900	Miscellaneous Other	.00	.00	.00	.00	24,000.00	21,000.00	45,000.00	87.50
Comments									
Level		Comment							
Submitted Budget		This increase is based off of current FY21 numbers.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Miscellaneous Other		1.0000		45,000.00		45,000.00	
Submitted Budget Totals								\$45,000.00	
252.380.000.38990	Move from Agency Fund	53,644.02	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$195,664.70	\$159,019.13	\$101,994.14	\$71,865.42	\$24,000.00	\$21,000.00	\$45,000.00	87.50%
Department 380 - Sheriff Totals		\$195,664.70	\$159,019.13	\$101,994.14	\$71,865.42	\$24,000.00	\$21,000.00	\$45,000.00	87.50%
REVENUE TOTALS		\$195,664.70	\$159,019.13	\$101,994.14	\$71,865.42	\$24,000.00	\$21,000.00	\$45,000.00	87.50%



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Fund 252 - County Sheriff DEF Federal																																																	
EXPENSE																																																	
Department 380 - Sheriff																																																	
Sub-Department 387 - DEF Federal																																																	
252.380.387.50150	Contractual/Consulting Services	.00	8,094.50	41,562.00	19,635.00	24,000.00	21,000.00	45,000.00	87.50																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>This increase is based off FY21 numbers.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	This increase is based off FY21 numbers.																		
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Contractual/Consulting Services			1.0000	45,000.00	45,000.00																																											
						Submitted Budget Totals		\$45,000.00																																									
252.380.387.53110	Employee Training	.00	.00	125.00	15,585.60	.00	.00	.00	.00																																								
252.380.387.53130	General Association Dues	.00	.00	900.00	.00	.00	.00	.00	.00																																								
252.380.387.60580	Special Purpose Equip - Non-Capital	.00	.00	23,707.68	35,785.97	.00	.00	.00	.00																																								
252.380.387.65000	Miscellaneous Supplies	44,796.00	124,940.01	20,065.53	22,859.72	.00	.00	.00	.00																																								
252.380.387.70070	Automotive Equipment	.00	118,188.00	12,000.00	.00	.00	.00	.00	.00																																								
252.380.387.70120	Special Purpose Equipment	.00	.00	10,569.00	.00	.00	.00	.00	.00																																								
252.380.387.99000	Transfer To Other Funds	15,251.82	1,200.00	.00	.00	.00	.00	.00	.00																																								
Sub-Department 387 - DEF Federal Totals		\$60,047.82	\$252,422.51	\$108,929.21	\$93,866.29	\$24,000.00	\$21,000.00	\$45,000.00	87.50%																																								
Department 380 - Sheriff Totals		\$60,047.82	\$252,422.51	\$108,929.21	\$93,866.29	\$24,000.00	\$21,000.00	\$45,000.00	87.50%																																								
EXPENSE TOTALS		\$60,047.82	\$252,422.51	\$108,929.21	\$93,866.29	\$24,000.00	\$21,000.00	\$45,000.00	87.50%																																								
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REVENUE TOTALS		\$195,664.70	\$159,019.13	\$101,994.14	\$71,865.42	\$24,000.00	\$21,000.00	\$45,000.00	87.50%																																								
EXPENSE TOTALS		\$60,047.82	\$252,422.51	\$108,929.21	\$93,866.29	\$24,000.00	\$21,000.00	\$45,000.00	87.50%																																								
Fund 252 - County Sheriff DEF Federal Totals		\$135,616.88	(\$93,403.38)	(\$6,935.07)	(\$22,000.87)	\$0.00	\$0.00	\$0.00	+++																																								
Fund 253 - County Sheriff DEF Local																																																	
REVENUE																																																	
Department 380 - Sheriff																																																	
Sub-Department 000 - Revenues																																																	
253.380.000.36020	Drug Fines	53,365.03	61,602.25	19,399.96	38,300.41	.00	.00	.00	.00																																								
253.380.000.38000	Investment Income	.00	800.07	.00	.00	.00	.00	.00	.00																																								
253.380.000.38530	Auction Sales	.00	.00	5,840.00	1,300.00	.00	.00	.00	.00																																								



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Sub-Department 000 - Revenues																																																	
253.380.000.38900	Miscellaneous Other	.00	1,028.66	193.00	.00	50,000.00	(10,000.00)	40,000.00	(20.00)																																								
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit			Total Amount																																									
Submitted Budget	Miscellaneous Other			1.0000	40,000.00			40,000.00																																									
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253.380.000.38990	Move from Agency Fund	268,748.65	.00	.00	.00	.00	.00	.00	.00																																								
253.380.000.39000	Transfer From Other Funds	15,251.82	.00	.00	.00	.00	.00	.00	.00																																								
Sub-Department 000 - Revenues Totals		\$337,365.50	\$63,430.98	\$25,432.96	\$39,600.41	\$50,000.00	(\$10,000.00)	\$40,000.00	(20.00%)																																								
Department 380 - Sheriff Totals		\$337,365.50	\$63,430.98	\$25,432.96	\$39,600.41	\$50,000.00	(\$10,000.00)	\$40,000.00	(20.00%)																																								
REVENUE TOTALS		\$337,365.50	\$63,430.98	\$25,432.96	\$39,600.41	\$50,000.00	(\$10,000.00)	\$40,000.00	(20.00%)																																								
EXPENSE																																																	
Department 380 - Sheriff																																																	
Sub-Department 388 - DEF Local																																																	
253.380.388.50150	Contractual/Consulting Services	182,448.73	50,712.70	54,545.04	18,154.00	50,000.00	(10,000.00)	40,000.00	(20.00)																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Based of FY21 numbers.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	Based of FY21 numbers.																		
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit			Total Amount																																									
Submitted Budget	Contractual/Consulting Services			1.0000	40,000.00			40,000.00																																									
							Submitted Budget Totals	\$40,000.00																																									
253.380.388.53100	Conferences and Meetings	.00	.00	.00	278.94	.00	.00	.00	.00																																								
253.380.388.53110	Employee Training	.00	.00	1,085.00	1,397.00	.00	.00	.00	.00																																								
253.380.388.53130	General Association Dues	.00	.00	.00	300.00	.00	.00	.00	.00																																								
253.380.388.65000	Miscellaneous Supplies	15,376.71	32,039.45	23,313.44	49,712.43	.00	.00	.00	.00																																								
253.380.388.88990	Move to Agency Fund	25,294.77	.00	.00	.00	.00	.00	.00	.00																																								
253.380.388.99000	Transfer To Other Funds	.00	9,000.00	.00	.00	.00	.00	.00	.00																																								
Sub-Department 388 - DEF Local Totals		\$223,120.21	\$91,752.15	\$78,943.48	\$69,842.37	\$50,000.00	(\$10,000.00)	\$40,000.00	(20.00%)																																								



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 253 - County Sheriff DEF Local									
EXPENSE									
	Department 380 - Sheriff Totals	\$223,120.21	\$91,752.15	\$78,943.48	\$69,842.37	\$50,000.00	(\$10,000.00)	\$40,000.00	(20.00%)
	EXPENSE TOTALS	\$223,120.21	\$91,752.15	\$78,943.48	\$69,842.37	\$50,000.00	(\$10,000.00)	\$40,000.00	(20.00%)
Fund 253 - County Sheriff DEF Local Totals									
	REVENUE TOTALS	\$337,365.50	\$63,430.98	\$25,432.96	\$39,600.41	\$50,000.00	(\$10,000.00)	\$40,000.00	(20.00%)
	EXPENSE TOTALS	\$223,120.21	\$91,752.15	\$78,943.48	\$69,842.37	\$50,000.00	(\$10,000.00)	\$40,000.00	(20.00%)
Fund 253 - County Sheriff DEF Local Totals		\$114,245.29	(\$28,321.17)	(\$53,510.52)	(\$30,241.96)	\$0.00	\$0.00	\$0.00	+++
Fund 254 - FATS									
REVENUE									
	Department 380 - Sheriff								
	Sub-Department 000 - Revenues								
254.380.000.35900	Miscellaneous Fees	2,725.00	6,000.00	850.00	5,164.00	1,200.00	.00	1,200.00	.00
Budget Transactions									
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
	Submitted Budget	Miscellaneous Fees			1.0000	1,200.00	1,200.00		
					Submitted Budget Totals		\$1,200.00		
254.380.000.38990	Move from Agency Fund	5,370.36	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$8,095.36	\$6,000.00	\$850.00	\$5,164.00	\$1,200.00	\$0.00	\$1,200.00	0.00%
	Department 380 - Sheriff Totals	\$8,095.36	\$6,000.00	\$850.00	\$5,164.00	\$1,200.00	\$0.00	\$1,200.00	0.00%
	REVENUE TOTALS	\$8,095.36	\$6,000.00	\$850.00	\$5,164.00	\$1,200.00	\$0.00	\$1,200.00	0.00%
EXPENSE									
	Department 380 - Sheriff								
	Sub-Department 389 - FATS								
254.380.389.50150	Contractual/Consulting Services	600.00	.00	.00	.00	1,200.00	.00	1,200.00	.00
Budget Transactions									
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
	Submitted Budget	Contractual/Consulting Services			1.0000	1,200.00	1,200.00		
					Submitted Budget Totals		\$1,200.00		
254.380.389.60160	Cleaning Supplies	1,907.37	1,880.55	3,698.27	.00	.00	.00	.00	.00
254.380.389.65000	Miscellaneous Supplies	1,192.98	.00	110.00	10,467.44	.00	.00	.00	.00
	Sub-Department 389 - FATS Totals	\$3,700.35	\$1,880.55	\$3,808.27	\$10,467.44	\$1,200.00	\$0.00	\$1,200.00	0.00%
	Department 380 - Sheriff Totals	\$3,700.35	\$1,880.55	\$3,808.27	\$10,467.44	\$1,200.00	\$0.00	\$1,200.00	0.00%
	EXPENSE TOTALS	\$3,700.35	\$1,880.55	\$3,808.27	\$10,467.44	\$1,200.00	\$0.00	\$1,200.00	0.00%
Fund 254 - FATS Totals									
	REVENUE TOTALS	\$8,095.36	\$6,000.00	\$850.00	\$5,164.00	\$1,200.00	\$0.00	\$1,200.00	0.00%



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
	EXPENSE TOTALS	\$3,700.35	\$1,880.55	\$3,808.27	\$10,467.44	\$1,200.00	\$0.00	\$1,200.00	0.00%
	Fund 254 - FATS Totals	\$4,395.01	\$4,119.45	(\$2,958.27)	(\$5,303.44)	\$0.00	\$0.00	\$0.00	+++

Fund **255 - K-9 Unit**

REVENUE

Department 380 - Sheriff									
Sub-Department 000 - Revenues									
255.380.000.38520	General Donations	2,950.00	2,000.00	95,260.00	70,290.00	20,000.00	10,000.00	30,000.00	50.00

Comments

Level	Comment
Submitted Budget	There has been an increase in K-9 donations.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	General Donations	1.0000	30,000.00	30,000.00
Submitted Budget Totals				\$30,000.00

255.380.000.38900	Miscellaneous Other	.00	.00	.00	4,140.80	.00	.00	.00	.00
255.380.000.38990	Move from Agency Fund	3,908.17	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$6,858.17	\$2,000.00	\$95,260.00	\$74,430.80	\$20,000.00	\$10,000.00	\$30,000.00	50.00%
Department 380 - Sheriff Totals		\$6,858.17	\$2,000.00	\$95,260.00	\$74,430.80	\$20,000.00	\$10,000.00	\$30,000.00	50.00%
REVENUE TOTALS		\$6,858.17	\$2,000.00	\$95,260.00	\$74,430.80	\$20,000.00	\$10,000.00	\$30,000.00	50.00%

EXPENSE

Department 380 - Sheriff									
Sub-Department 390 - K-9									
255.380.390.50150	Contractual/Consulting Services	6,172.08	2,000.00	15,611.05	13,894.35	15,000.00	.00	15,000.00	.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Contractual/Consulting Services	1.0000	15,000.00	15,000.00
Submitted Budget Totals				\$15,000.00

255.380.390.53100	Conferences and Meetings	.00	.00	11,016.82	.00	.00	.00	.00	.00
255.380.390.55015	General Donations	.00	.00	.00	1,000.00	.00	.00	.00	.00
255.380.390.65000	Miscellaneous Supplies	686.09	.00	12,282.11	44,659.90	5,000.00	10,000.00	15,000.00	200.00

Comments

Level	Comment
Submitted Budget	With an increase in donations, more supplies will be able to be purchased.



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 255 - K-9 Unit									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 390 - K-9									
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Miscellaneous Supplies		1.0000		15,000.00		15,000.00	
Submitted Budget Totals								15,000.00	
255.380.390.70070	Automotive Equipment	.00	.00	37,162.63	5,368.95	.00	.00	.00	.00
Sub-Department 390 - K-9 Totals		\$6,858.17	\$2,000.00	\$76,072.61	\$64,923.20	\$20,000.00	\$10,000.00	\$30,000.00	50.00%
Department 380 - Sheriff Totals		\$6,858.17	\$2,000.00	\$76,072.61	\$64,923.20	\$20,000.00	\$10,000.00	\$30,000.00	50.00%
EXPENSE TOTALS		\$6,858.17	\$2,000.00	\$76,072.61	\$64,923.20	\$20,000.00	\$10,000.00	\$30,000.00	50.00%
Fund 255 - K-9 Unit Totals									
REVENUE TOTALS		\$6,858.17	\$2,000.00	\$95,260.00	\$74,430.80	\$20,000.00	\$10,000.00	\$30,000.00	50.00%
EXPENSE TOTALS		\$6,858.17	\$2,000.00	\$76,072.61	\$64,923.20	\$20,000.00	\$10,000.00	\$30,000.00	50.00%
Fund 255 - K-9 Unit Totals		\$0.00	\$0.00	\$19,187.39	\$9,507.60	\$0.00	\$0.00	\$0.00	+++
Fund 256 - Vehicle Maintenance/Purchase									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
256.380.000.38900	Miscellaneous Other	36,503.26	21,428.85	21,703.58	5,200.47	12,000.00	(6,000.00)	6,000.00	(50.00)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Miscellaneous Other		1.0000		6,000.00		6,000.00	
Submitted Budget Totals								6,000.00	
256.380.000.38990	Move from Agency Fund	61,762.40	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$98,265.66	\$21,428.85	\$21,703.58	\$5,200.47	\$12,000.00	(\$6,000.00)	\$6,000.00	(50.00%)
Department 380 - Sheriff Totals		\$98,265.66	\$21,428.85	\$21,703.58	\$5,200.47	\$12,000.00	(\$6,000.00)	\$6,000.00	(50.00%)
REVENUE TOTALS		\$98,265.66	\$21,428.85	\$21,703.58	\$5,200.47	\$12,000.00	(\$6,000.00)	\$6,000.00	(50.00%)
EXPENSE									
Department 380 - Sheriff									
Sub-Department 391 - Vehicle Maintenance/Purchase									
256.380.391.50150	Contractual/Consulting Services	912.62	1,738.00	500.00	.00	.00	.00	.00	.00



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 256 - Vehicle Maintenance/Purchase										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 391 - Vehicle Maintenance/Purchase										
256.380.391.65000	Miscellaneous Supplies	2,645.00	9,116.48	43,353.60	7,516.15	12,000.00	(6,000.00)	6,000.00	(50.00)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Miscellaneous Supplies		1.0000		6,000.00		6,000.00		
								Submitted Budget Totals		\$6,000.00
256.380.391.70070	Automotive Equipment	.00	.00	33,960.00	1,568.38	.00	.00	.00	.00	
256.380.391.99000	Transfer To Other Funds	.00	.00	44,000.00	.00	.00	.00	.00	.00	
Sub-Department 391 - Vehicle Maintenance/Purchase Totals		\$3,557.62	\$10,854.48	\$121,813.60	\$9,084.53	\$12,000.00	(\$6,000.00)	\$6,000.00	(50.00%)	
Department 380 - Sheriff Totals		\$3,557.62	\$10,854.48	\$121,813.60	\$9,084.53	\$12,000.00	(\$6,000.00)	\$6,000.00	(50.00%)	
EXPENSE TOTALS		\$3,557.62	\$10,854.48	\$121,813.60	\$9,084.53	\$12,000.00	(\$6,000.00)	\$6,000.00	(50.00%)	
Fund 256 - Vehicle Maintenance/Purchase Totals										
REVENUE TOTALS		\$98,265.66	\$21,428.85	\$21,703.58	\$5,200.47	\$12,000.00	(\$6,000.00)	\$6,000.00	(50.00%)	
EXPENSE TOTALS		\$3,557.62	\$10,854.48	\$121,813.60	\$9,084.53	\$12,000.00	(\$6,000.00)	\$6,000.00	(50.00%)	
Fund 256 - Vehicle Maintenance/Purchase Totals		\$94,708.04	\$10,574.37	(\$100,110.02)	(\$3,884.06)	\$0.00	\$0.00	\$0.00	+++	
Fund 257 - Sheriff DUI Fund										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
257.380.000.33900	Miscellaneous Grants	5,941.00	.00	.00	1,251.75	.00	.00	.00	.00	
257.380.000.36050	DUI Fines	14,607.57	21,898.53	67,091.78	49,504.53	30,000.00	2,000.00	32,000.00	6.66	
Comments										
Level		Comment								
Submitted Budget		This increase is based off of FY21 revenue.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		DUI Fines		1.0000		32,000.00		32,000.00		
								Submitted Budget Totals		\$32,000.00
257.380.000.37900	Miscellaneous Reimbursement	.00	.00	2,400.00	.00	.00	.00	.00	.00	
257.380.000.38990	Move from Agency Fund	29,668.86	.00	.00	.00	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$50,217.43	\$21,898.53	\$69,491.78	\$50,756.28	\$30,000.00	\$2,000.00	\$32,000.00	6.67%	
Department 380 - Sheriff Totals		\$50,217.43	\$21,898.53	\$69,491.78	\$50,756.28	\$30,000.00	\$2,000.00	\$32,000.00	6.67%	



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 257 - Sheriff DUI Fund									
	REVENUE TOTALS	\$50,217.43	\$21,898.53	\$69,491.78	\$50,756.28	\$30,000.00	\$2,000.00	\$32,000.00	6.67%
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 392 - DUI Fund								
257.380.392.50150	Contractual/Consulting Services	7,061.00	900.00	16,779.80	18,540.00	10,000.00	.00	10,000.00	.00
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Contractual/Consulting Services					1.0000	10,000.00	10,000.00	
						Submitted Budget Totals		\$10,000.00	
257.380.392.53100	Conferences and Meetings	.00	.00	58.34	1,197.28	.00	.00	.00	.00
257.380.392.53115	Law Enforcement Training	.00	.00	12,881.50	18,032.43	10,000.00	2,000.00	12,000.00	20.00
	Comments								
	Level Comment								
	Submitted Budget With more funds coming in we will be able to do additional training for staff.								
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Employee Training					1.0000	12,000.00	12,000.00	
						Submitted Budget Totals		\$12,000.00	
257.380.392.53130	General Association Dues	.00	.00	380.00	750.00	.00	.00	.00	.00
257.380.392.65000	Miscellaneous Supplies	6,908.00	.00	4,422.00	20,039.39	10,000.00	.00	10,000.00	.00
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Miscellaneous Supplies					1.0000	10,000.00	10,000.00	
						Submitted Budget Totals		\$10,000.00	
257.380.392.70120	Special Purpose Equipment	.00	.00	50,162.00	16,841.75	.00	.00	.00	.00
	Sub-Department 392 - DUI Fund Totals	\$13,969.00	\$900.00	\$84,683.64	\$75,400.85	\$30,000.00	\$2,000.00	\$32,000.00	6.67%
	Department 380 - Sheriff Totals	\$13,969.00	\$900.00	\$84,683.64	\$75,400.85	\$30,000.00	\$2,000.00	\$32,000.00	6.67%
	EXPENSE TOTALS	\$13,969.00	\$900.00	\$84,683.64	\$75,400.85	\$30,000.00	\$2,000.00	\$32,000.00	6.67%
	Fund 257 - Sheriff DUI Fund Totals								
	REVENUE TOTALS	\$50,217.43	\$21,898.53	\$69,491.78	\$50,756.28	\$30,000.00	\$2,000.00	\$32,000.00	6.67%
	EXPENSE TOTALS	\$13,969.00	\$900.00	\$84,683.64	\$75,400.85	\$30,000.00	\$2,000.00	\$32,000.00	6.67%
Fund 257 - Sheriff DUI Fund Totals		\$36,248.43	\$20,998.53	(\$15,191.86)	(\$24,644.57)	\$0.00	\$0.00	\$0.00	+++



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 258 - Sheriffs Office Money Laundering									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
258.380.000.33900	Miscellaneous Grants	.00	.00	500.00	.00	.00	.00	.00	.00
258.380.000.36020	Drug Fines	.00	13,341.39	117,261.05	3,483.68	5,000.00	.00	5,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Drug Fines		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								5,000.00	
258.380.000.37900	Miscellaneous Reimbursement	.00	532.60	.00	.00	.00	.00	.00	.00
258.380.000.38990	Move from Agency Fund	.00	90,993.97	.00	.00	.00	.00	.00	.00
258.380.000.39000	Transfer From Other Funds	.00	10,200.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$115,067.96	\$117,761.05	\$3,483.68	\$5,000.00	\$0.00	\$5,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$115,067.96	\$117,761.05	\$3,483.68	\$5,000.00	\$0.00	\$5,000.00	0.00%
REVENUE TOTALS		\$0.00	\$115,067.96	\$117,761.05	\$3,483.68	\$5,000.00	\$0.00	\$5,000.00	0.00%
EXPENSE									
Department 380 - Sheriff									
Sub-Department 393 - Sheriff's Money Laundering									
258.380.393.50150	Contractual/Consulting Services	.00	73,877.20	35,083.48	855.00	5,000.00	.00	5,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Contractual/Consulting Services		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								5,000.00	
258.380.393.60000	Office Supplies	.00	1,300.83	918.32	.00	.00	.00	.00	.00
258.380.393.60010	Operating Supplies	.00	38,492.53	80,203.11	4,990.95	.00	.00	.00	.00
Sub-Department 393 - Sheriff's Money Laundering Totals		\$0.00	\$113,670.56	\$116,204.91	\$5,845.95	\$5,000.00	\$0.00	\$5,000.00	0.00%
Department 380 - Sheriff Totals		\$0.00	\$113,670.56	\$116,204.91	\$5,845.95	\$5,000.00	\$0.00	\$5,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$113,670.56	\$116,204.91	\$5,845.95	\$5,000.00	\$0.00	\$5,000.00	0.00%
Fund 258 - Sheriffs Office Money Laundering Totals									
REVENUE TOTALS		\$0.00	\$115,067.96	\$117,761.05	\$3,483.68	\$5,000.00	\$0.00	\$5,000.00	0.00%
EXPENSE TOTALS		\$0.00	\$113,670.56	\$116,204.91	\$5,845.95	\$5,000.00	\$0.00	\$5,000.00	0.00%
Fund 258 - Sheriffs Office Money Laundering Totals		\$0.00	\$1,397.40	\$1,556.14	(\$2,362.27)	\$0.00	\$0.00	\$0.00	+++



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022																																								
Fund 259	Transportation Safety Highway HB																																																
REVENUE																																																	
Department 380 - Sheriff																																																	
Sub-Department 000 - Revenues																																																	
259.380.000.36065	Speed Zone Fines	656.25	250.00	375.00	250.00	5,000.00	5,000.00	10,000.00	100.00																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>This increase is based from FY21 figures.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	This increase is based from FY21 figures.																		
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Speed Zone Fines			1.0000	10,000.00	10,000.00																																											
				Submitted Budget Totals		\$10,000.00																																											
259.380.000.38000	Investment Income	22.87	52.72	92.53	58.88	.00	.00	.00	.00																																								
Sub-Department 000 - Revenues Totals		\$679.12	\$302.72	\$467.53	\$308.88	\$5,000.00	\$5,000.00	\$10,000.00	100.00%																																								
Department 380 - Sheriff Totals		\$679.12	\$302.72	\$467.53	\$308.88	\$5,000.00	\$5,000.00	\$10,000.00	100.00%																																								
REVENUE TOTALS		\$679.12	\$302.72	\$467.53	\$308.88	\$5,000.00	\$5,000.00	\$10,000.00	100.00%																																								
EXPENSE																																																	
Department 380 - Sheriff																																																	
Sub-Department 384 - Highway Safety Hire Back																																																	
259.380.384.40000	Salaries and Wages	.00	.00	.00	.00	5,000.00	5,000.00	10,000.00	100.00																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th colspan="2"></th> <th>Number of Units</th> <th>Cost Per Unit</th> <th colspan="4">Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Speed Zone Fine Detail</td> <td colspan="2"></td> <td>1.0000</td> <td>10,000.00</td> <td colspan="4">10,000.00</td> </tr> <tr> <td colspan="4"></td> <td colspan="2">Submitted Budget Totals</td> <td colspan="4">\$10,000.00</td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction			Number of Units	Cost Per Unit	Total Amount				Submitted Budget	Speed Zone Fine Detail			1.0000	10,000.00	10,000.00								Submitted Budget Totals		\$10,000.00			
Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Speed Zone Fine Detail			1.0000	10,000.00	10,000.00																																											
				Submitted Budget Totals		\$10,000.00																																											
Sub-Department 384 - Highway Safety Hire Back Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$10,000.00	100.00%																																								
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$10,000.00	100.00%																																								
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$10,000.00	100.00%																																								
Fund 259 - Transportation Safety Highway HB Totals		\$679.12	\$302.72	\$467.53	\$308.88	\$5,000.00	\$5,000.00	\$10,000.00	100.00%																																								
REVENUE TOTALS		\$679.12	\$302.72	\$467.53	\$308.88	\$5,000.00	\$5,000.00	\$10,000.00	100.00%																																								
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$10,000.00	100.00%																																								
Fund 259 - Transportation Safety Highway HB Totals		\$679.12	\$302.72	\$467.53	\$308.88	\$0.00	\$0.00	\$0.00	+++																																								
Fund 260 - Court Security																																																	
REVENUE																																																	
Department 380 - Sheriff																																																	
Sub-Department 000 - Revenues																																																	
260.380.000.34470	Court Security Fees	1,833,780.30	1,955,897.06	1,200,140.00	.00	.00	.00	.00	.00																																								



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 260 - Court Security									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
260.380.000.38000	Investment Income	5,345.73	15,575.57	16,596.06	.00	.00	.00	.00	.00
260.380.000.39000	Transfer From Other Funds	600,984.00	632,927.00	567,350.67	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$2,440,110.03	\$2,604,399.63	\$1,784,086.73	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department 380 - Sheriff Totals		\$2,440,110.03	\$2,604,399.63	\$1,784,086.73	\$0.00	\$0.00	\$0.00	\$0.00	+++
REVENUE TOTALS		\$2,440,110.03	\$2,604,399.63	\$1,784,086.73	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
260.380.400.40000	Salaries and Wages	1,487,815.22	1,467,525.50	884,516.01	.00	.00	.00	.00	.00
260.380.400.40200	Overtime Salaries	99,620.88	62,642.63	52,346.87	.00	.00	.00	.00	.00
260.380.400.40310	Bond Call	16,158.34	13,082.17	6,778.93	.00	.00	.00	.00	.00
260.380.400.45000	Healthcare Contribution	273,570.27	257,950.70	146,589.88	.00	.00	.00	.00	.00
260.380.400.45009	Healthcare Subsidy	(13,106.36)	(10,456.74)	.00	.00	.00	.00	.00	.00
260.380.400.45010	Dental Contribution	11,720.26	11,343.37	6,205.72	.00	.00	.00	.00	.00
260.380.400.45019	Dental Subsidy	(1,018.26)	(42.20)	.00	.00	.00	.00	.00	.00
260.380.400.45100	FICA/SS Contribution	120,250.59	116,658.89	71,241.52	.00	.00	.00	.00	.00
260.380.400.45200	IMRF Contribution	149,748.23	139,779.23	66,516.56	.00	.00	.00	.00	.00
260.380.400.45400	Uniform Allowance	49,747.49	48,442.27	27,944.27	.00	.00	.00	.00	.00
260.380.400.50150	Contractual/Consulting Services	13,745.83	7,705.61	10,196.95	.00	.00	.00	.00	.00
260.380.400.52150	Repairs and Maint- Comm Equip	10,178.78	7,350.35	7,924.93	.00	.00	.00	.00	.00
260.380.400.52160	Repairs and Maint- Equipment	24,890.44	18,735.16	11,883.56	.00	.00	.00	.00	.00
260.380.400.53000	Liability Insurance	28,147.00	28,720.00	34,388.00	.00	.00	.00	.00	.00
260.380.400.53010	Workers Compensation	35,947.00	35,248.00	45,973.00	.00	.00	.00	.00	.00
260.380.400.53020	Unemployment Claims	2,713.00	2,285.00	2,023.00	.00	.00	.00	.00	.00
260.380.400.53100	Conferences and Meetings	666.31	613.46	.00	.00	.00	.00	.00	.00
260.380.400.53110	Employee Training	21,507.23	15,160.00	3,162.09	.00	.00	.00	.00	.00
260.380.400.53120	Employee Mileage Expense	35.73	58.85	57.54	.00	.00	.00	.00	.00
260.380.400.53160	Pre-Employment Physicals	.00	.00	200.00	.00	.00	.00	.00	.00
260.380.400.60000	Office Supplies	2,586.22	2,725.23	856.48	.00	.00	.00	.00	.00
260.380.400.60010	Operating Supplies	4,541.56	4,091.10	1,124.81	.00	.00	.00	.00	.00
260.380.400.60080	Employee Recognition Supplies	.00	1,859.33	249.97	.00	.00	.00	.00	.00



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 260 - Court Security										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 400 - Court Security										
260.380.400.60220	Weapons and Ammunition	11,273.62	25,934.69	6,272.00	.00	.00	.00	.00	.00	
260.380.400.60250	Medical Supplies and Drugs	376.95	1,710.22	95.00	.00	.00	.00	.00	.00	
260.380.400.64000	Telephone	.00	2,225.06	.00	.00	.00	.00	.00	.00	
260.380.400.99000	Transfer To Other Funds	.00	.00	1,172,405.17	.00	.00	.00	.00	.00	
Sub-Department 400 - Court Security Totals		\$2,351,116.33	\$2,261,347.88	\$2,558,952.26	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Department 380 - Sheriff Totals		\$2,351,116.33	\$2,261,347.88	\$2,558,952.26	\$0.00	\$0.00	\$0.00	\$0.00	+++	
EXPENSE TOTALS		\$2,351,116.33	\$2,261,347.88	\$2,558,952.26	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Fund 260 - Court Security Totals										
REVENUE TOTALS		\$2,440,110.03	\$2,604,399.63	\$1,784,086.73	\$0.00	\$0.00	\$0.00	\$0.00	+++	
EXPENSE TOTALS		\$2,351,116.33	\$2,261,347.88	\$2,558,952.26	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Fund 260 - Court Security Totals		\$88,993.70	\$343,051.75	(\$774,865.53)	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Fund 262 - AJF Medical Cost										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
262.380.000.34460	Arrestee Medical Cost Fees	21,257.31	21,439.35	24,874.54	18,977.23	20,000.00	5,000.00	25,000.00	25.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Arrestee Medical Cost Fees		1.0000		25,000.00		25,000.00		
								Submitted Budget Totals		\$25,000.00
262.380.000.38000	Investment Income	255.89	422.61	691.04	368.28	40.00	.00	40.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Investment Income		.0040		10,000.00		40.00		
								Submitted Budget Totals		\$40.00
Sub-Department 000 - Revenues Totals		\$21,513.20	\$21,861.96	\$25,565.58	\$19,345.51	\$20,040.00	\$5,000.00	\$25,040.00	24.95%	
Department 380 - Sheriff Totals		\$21,513.20	\$21,861.96	\$25,565.58	\$19,345.51	\$20,040.00	\$5,000.00	\$25,040.00	24.95%	
REVENUE TOTALS		\$21,513.20	\$21,861.96	\$25,565.58	\$19,345.51	\$20,040.00	\$5,000.00	\$25,040.00	24.95%	



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 262 - AJF Medical Cost										
EXPENSE										
Department 380 - Sheriff										
Sub-Department 411 - AJF Medical Cost										
262.380.411.50210	Medical/Dental/Hospital Services	25,425.00	21,513.00	25,307.05	30,734.52	20,040.00	5,000.00	25,040.00	24.95	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Medical/Dental/Hospital Services		1.0000		25,040.00		25,040.00		
								Submitted Budget Totals		\$25,040.00
Sub-Department 411 - AJF Medical Cost Totals		\$25,425.00	\$21,513.00	\$25,307.05	\$30,734.52	\$20,040.00	\$5,000.00	\$25,040.00	24.95%	
Department 380 - Sheriff Totals		\$25,425.00	\$21,513.00	\$25,307.05	\$30,734.52	\$20,040.00	\$5,000.00	\$25,040.00	24.95%	
EXPENSE TOTALS		\$25,425.00	\$21,513.00	\$25,307.05	\$30,734.52	\$20,040.00	\$5,000.00	\$25,040.00	24.95%	
Fund 262 - AJF Medical Cost Totals										
REVENUE TOTALS		\$21,513.20	\$21,861.96	\$25,565.58	\$19,345.51	\$20,040.00	\$5,000.00	\$25,040.00	24.95%	
EXPENSE TOTALS		\$25,425.00	\$21,513.00	\$25,307.05	\$30,734.52	\$20,040.00	\$5,000.00	\$25,040.00	24.95%	
Fund 262 - AJF Medical Cost Totals		(\$3,911.80)	\$348.96	\$258.53	(\$11,389.01)	\$0.00	\$0.00	\$0.00	+++	
Fund 263 - Sheriff Civil Operations										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
263.380.000.34365	Failure to Appear Fee	63,748.90	84,173.03	73,726.86	65,830.70	.00	.00	.00	.00	
263.380.000.35210	Electronic Citation Fee	4,434.75	7,361.94	8,112.57	7,452.85	.00	.00	.00	.00	
263.380.000.38520	General Donations	913.00	1,287.00	5,524.66	.00	.00	.00	.00	.00	
263.380.000.38530	Auction Sales	.00	.00	7,460.00	.00	.00	.00	.00	.00	
263.380.000.38700	Proceeds from Sale of Property	.00	.00	.00	205,800.39	.00	.00	.00	.00	
263.380.000.38900	Miscellaneous Other	1,903.00	250.00	13,648.62	28,456.80	5,500.00	10,000.00	15,500.00	181.81	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Miscellaneous Other		1.0000		15,500.00		15,500.00		
								Submitted Budget Totals		\$15,500.00
263.380.000.39000	Transfer From Other Funds	.00	.00	44,000.00	.00	.00	.00	.00	.00	
Sub-Department 000 - Revenues Totals		\$70,999.65	\$93,071.97	\$152,472.71	\$307,540.74	\$5,500.00	\$10,000.00	\$15,500.00	181.82%	
Department 380 - Sheriff Totals		\$70,999.65	\$93,071.97	\$152,472.71	\$307,540.74	\$5,500.00	\$10,000.00	\$15,500.00	181.82%	
REVENUE TOTALS		\$70,999.65	\$93,071.97	\$152,472.71	\$307,540.74	\$5,500.00	\$10,000.00	\$15,500.00	181.82%	



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 263 - Sheriff Civil Operations									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 412 - Sheriff Civil Operations									
263.380.412.53100	Conferences and Meetings	2,021.65	558.52	1,345.66	2,044.00	.00	.00	.00	.00
263.380.412.53115	Law Enforcement Training	2,670.03	2,800.00	41,219.58	17,532.54	.00	.00	.00	.00
263.380.412.53130	General Association Dues	350.00	575.00	940.00	3,038.00	.00	.00	.00	.00
263.380.412.55000	Miscellaneous Contractual Exp	4,996.15	16,205.07	14,299.81	18,584.52	5,500.00	10,000.00	15,500.00	181.81
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Miscellaneous Contractual Exp		1.0000		15,500.00		15,500.00	
Submitted Budget Totals								15,500.00	
263.380.412.55015	General Donations	9,111.99	20,384.00	18,253.00	9,526.00	.00	.00	.00	.00
263.380.412.60010	Operating Supplies	30,944.40	22,297.06	69,982.32	241,322.80	.00	.00	.00	.00
263.380.412.60050	Books and Subscriptions	.00	285.70	.00	112.57	.00	.00	.00	.00
263.380.412.60070	Computer Hardware- Non Capital	2,509.98	.00	.00	.00	.00	.00	.00	.00
263.380.412.60080	Employee Recognition Supplies	2,867.48	10,073.72	650.95	327.28	.00	.00	.00	.00
263.380.412.60210	Uniform Supplies	7,064.85	12,182.94	31,424.47	3,850.08	.00	.00	.00	.00
263.380.412.60290	Photography Supplies	1,050.00	410.00	.00	.00	.00	.00	.00	.00
263.380.412.65000	Miscellaneous Supplies	.00	.00	.00	54,430.69	.00	.00	.00	.00
Sub-Department 412 - Sheriff Civil Operations	Totals	\$63,586.53	\$85,772.01	\$178,115.79	\$350,768.48	\$5,500.00	\$10,000.00	\$15,500.00	181.82%
Department 380 - Sheriff	Totals	\$63,586.53	\$85,772.01	\$178,115.79	\$350,768.48	\$5,500.00	\$10,000.00	\$15,500.00	181.82%
EXPENSE TOTALS		\$63,586.53	\$85,772.01	\$178,115.79	\$350,768.48	\$5,500.00	\$10,000.00	\$15,500.00	181.82%
Fund 263 - Sheriff Civil Operations	Totals								
REVENUE TOTALS		\$70,999.65	\$93,071.97	\$152,472.71	\$307,540.74	\$5,500.00	\$10,000.00	\$15,500.00	181.82%
EXPENSE TOTALS		\$63,586.53	\$85,772.01	\$178,115.79	\$350,768.48	\$5,500.00	\$10,000.00	\$15,500.00	181.82%
Fund 263 - Sheriff Civil Operations	Totals	\$7,413.12	\$7,299.96	(\$25,643.08)	(\$43,227.74)	\$0.00	\$0.00	\$0.00	+++



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 264 - Cannabis Regulation - Local										
REVENUE										
Department 380 - Sheriff										
Sub-Department 000 - Revenues										
264.380.000.30185	Cannabis Regulation Tax	.00	.00	.00	34,944.97	45,000.00	20,000.00	65,000.00	44.44	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Cannabis Regulation Tax		1.0000		65,000.00		65,000.00		
								Submitted Budget Totals		65,000.00
264.380.000.38000	Investment Income	.00	.00	.00	141.59	90.00	.00	90.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Investment Income		.0040		22,500.00		90.00		
								Submitted Budget Totals		\$90.00
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$35,086.56	\$45,090.00	\$20,000.00	\$65,090.00	44.36%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$35,086.56	\$45,090.00	\$20,000.00	\$65,090.00	44.36%	
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$35,086.56	\$45,090.00	\$20,000.00	\$65,090.00	44.36%	
EXPENSE										
Department 380 - Sheriff										
Sub-Department 264 - Cannabis Regulation-Local										
264.380.264.50150	Contractual/Consulting Services	.00	.00	.00	7,688.00	20,000.00	.00	20,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Contractual/Consulting Services		1.0000		20,000.00		20,000.00		
								Submitted Budget Totals		\$20,000.00
264.380.264.60010	Operating Supplies	.00	.00	.00	2,049.99	25,090.00	20,000.00	45,090.00	79.71	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Operation Supplies		1.0000		45,090.00		45,090.00		
								Submitted Budget Totals		\$45,090.00
Sub-Department 264 - Cannabis Regulation-Local Totals		\$0.00	\$0.00	\$0.00	\$9,737.99	\$45,090.00	\$20,000.00	\$65,090.00	44.36%	
Department 380 - Sheriff Totals		\$0.00	\$0.00	\$0.00	\$9,737.99	\$45,090.00	\$20,000.00	\$65,090.00	44.36%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$9,737.99	\$45,090.00	\$20,000.00	\$65,090.00	44.36%	
Fund 264 - Cannabis Regulation - Local Totals		\$0.00	\$0.00	\$0.00	\$35,086.56	\$45,090.00	\$20,000.00	\$65,090.00	44.36%	
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$35,086.56	\$45,090.00	\$20,000.00	\$65,090.00	44.36%	



FY22 Sheriff SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$9,737.99	\$45,090.00	\$20,000.00	\$65,090.00	44.36%
Fund	264 - Cannabis Regulation - Local Totals	\$0.00	\$0.00	\$0.00	\$25,348.57	\$0.00	\$0.00	\$0.00	+++
Fund	354 - Mass Vaccination Fund								
	EXPENSE								
	Department 380 - Sheriff								
	Sub-Department 669 - Mass Vaccination								
354.380.669.40000	Salaries and Wages	.00	.00	.00	.00	.00	100,000.00	100,000.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	100,000.00	100,000.00	
								Submitted Budget Totals	\$100,000.00
354.380.669.60010	Operating Supplies	.00	.00	.00	.00	100,000.00	.00	100,000.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	100,000.00	100,000.00	
								Submitted Budget Totals	\$100,000.00
Sub-Department	669 - Mass Vaccination Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$200,000.00	100.00%
Department	380 - Sheriff Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$200,000.00	100.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$200,000.00	100.00%
Fund	354 - Mass Vaccination Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$200,000.00	100.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$200,000.00	100.00%
Fund	354 - Mass Vaccination Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	(\$100,000.00)	(\$100,000.00)	(\$200,000.00)	100.00%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$4,116,947.03	\$3,554,024.50	\$2,958,918.82	\$1,114,707.59	\$628,330.00	\$52,625.00	\$680,955.00	8.38%
	EXPENSE GRAND TOTALS	\$3,260,812.76	\$3,253,595.01	\$4,089,601.74	\$1,241,630.22	\$728,330.00	\$152,625.00	\$880,955.00	20.96%
	Net Grand Totals	\$856,134.27	\$300,429.49	(\$1,130,682.92)	(\$126,922.63)	(\$100,000.00)	(\$100,000.00)	(\$200,000.00)	100.00%