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BDButler

Lewis County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
005 HUMAN RESOURCES						
005A HUMAN RESOURCES						
00552110 511000 HR EXTRA H	15,201.15	21,076.00	21,076.00	21,076.00		.0%
00552110 521000 HR INDSTRL	57.45	80.00	80.00	81.00		1.3%
00552110 522000 FICA	1,162.87	1,612.00	1,612.00	1,612.00		.0%
00552110 522010 MEDICARE	.00	.00	.00	.00		.0%
00552110 596010 HR INTRFND	156.00	.00	.00	.00		.0%
00552110 596020 HR INTRFND	123.00	.00	.00	.00		.0%
00552110 596030 HR INTRFND	64.00	.00	.00	.00		.0%
TOTAL HUMAN RESOURCES	16,764.47	22,768.00	22,768.00	22,769.00	.00	.00 .0%
TOTAL HUMAN RESOURCES	16,764.47	22,768.00	22,768.00	22,769.00	.00	.00 .0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
020 CIVIL SERVICE					
020A CIVIL SERVICE					
02052110 510000 CIVIL SVC	9,454.50	9,796.00	9,796.00	10,946.00	11.7%
02052110 521000 CIVIL SVC	69.24	79.00	79.00	80.00	1.3%
02052110 522000 FICA	723.28	749.00	749.00	837.00	11.7%
02052110 522010 MEDICARE	.00	.00	.00	219.00	.0%
02052110 531000 CIVIL SVC	269.24	219.00	219.00	8,000.00	3553.0%
02052110 541000 CIVIL SVC	8,545.56	8,000.00	8,000.00	100.00	-98.8%
02052110 542000 COMMUNICAT	.00	100.00	100.00	500.00	400.0%
02052110 542010 CIVIL SVC	49.00	.00	.00	200.00	.0%
02052110 543000 CIVIL SVC	612.60	500.00	500.00	50.00	-90.0%
02052110 545000 CIVIL SVC	.00	200.00	200.00	100.00	-50.0%
02052110 548000 CIVIL SVC	.00	50.00	50.00	.00	-100.0%
02052110 549000 CIVIL SVC	.00	100.00	100.00	.00	-100.0%
02052110 593000 CIVIL SVC	.00	100.00	100.00	.00	-100.0%
02052110 596010 CIVIL SVC	155.00	155.00	155.00	124.00	-20.0%
02052110 596020 CIVIL SVC	122.00	122.00	122.00	152.00	24.6%
02052110 596030 CIVIL SVC	30.00	30.00	30.00	33.00	10.0%
TOTAL CIVIL SERVICE	20,030.42	20,200.00	20,200.00	21,341.00	.00
TOTAL CIVIL SERVICE	20,030.42	20,200.00	20,200.00	21,341.00	.00

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
021 SHERIFF					
021A SHERIFF-ADMIN					
021A2110 510000 SHRF ADMIN	597,214.08	614,264.00	614,264.00	623,178.00	1.5%
021A2110 512000 SHRF ADMIN	165.90	1,000.00	1,000.00	1,000.00	.0%
021A2110 521000 SHRF ADMIN	1,477.44	1,588.00	1,588.00	1,588.00	.0%
021A2110 522000 FICA	45,051.08	46,959.00	46,959.00	47,635.00	1.4%
021A2110 522010 MEDICARE	.00	.00	.00	.00	.0%
021A2110 523000 SHRF ADMIN	39,201.14	48,142.00	48,142.00	49,250.00	2.3%
021A2110 524000 SHRF ADMIN	97,564.80	115,055.00	115,055.00	115,055.00	.0%
021A2110 525000 SHRF ADMIN	105.60	106.00	106.00	106.00	.0%
021A2110 526000 SHRF ADMIN	3,083.00	1,800.00	1,800.00	3,000.00	66.7%
021A2110 531000 SHRF ADMIN	6,938.48	4,000.00	4,000.00	4,000.00	.0%
021A2110 535000 SHRF ADMIN	.00	.00	.00	.00	.0%
021A2110 541000 SHRF ADMIN	36,001.24	39,143.00	39,143.00	39,143.00	.0%
021A2110 542000 COMMUNICAT	198.84	4,400.00	4,400.00	4,400.00	.0%
021A2110 542020 SHRF ADMIN	4,072.04	.00	.00	.00	.0%
021A2110 543000 SHRF ADMIN	988.82	1,000.00	1,000.00	1,000.00	.0%
021A2110 545000 SHRF ADMIN	298.65	325.00	325.00	325.00	.0%
021A2110 546000 SHRF ADMIN	85.00	85.00	85.00	85.00	.0%
021A2110 548000 SHRF ADMIN	443.03	600.00	600.00	600.00	.0%
021A2110 549000 SHRF ADMIN	4,892.31	1,200.00	1,200.00	1,200.00	.0%
021A2110 549010 SHRF ADMIN	.00	.00	.00	.00	.0%
021A2110 549020 SHRF ADMIN	614.00	.00	.00	.00	.0%
021A2110 551000 SHRF ADMIN	450.00	500.00	500.00	500.00	.0%
021A2110 591010 SHRF ADMIN	165,801.00	167,805.00	167,805.00	177,401.00	5.7%
021A2110 592010 SHRF ADMIN	7,817.77	6,835.00	6,835.00	6,293.00	-7.9%
021A2110 595020 SHRF ADMIN	42,047.00	35,835.00	35,835.00	29,009.00	-19.0%
021A2110 595030 SHRF ADMIN	40,872.00	42,970.00	42,970.00	52,708.00	22.7%
021A2110 596010 SHRF ADMIN	7,359.00	7,005.00	7,005.00	5,941.00	-15.2%
021A2110 596020 SHRF ADMIN	12,364.00	12,364.00	12,364.00	15,455.00	25.0%
021A2110 596030 SHRF ADMIN	1,480.00	1,526.00	1,526.00	1,553.00	1.8%
021A2110 598010 SHRF ADMIN	206,895.96	213,543.00	213,543.00	228,027.00	6.8%
TOTAL SHERIFF-ADMIN	1,323,482.18	1,368,050.00	1,368,050.00	1,408,452.00	3.0%
021B SHERIFF-SPCL UNIT DRUG ENFORCE					
021B2123 510000 SHRF SU DR	202,749.86	217,020.00	217,020.00	217,164.00	.1%
021B2123 512000 SHRF SU DR	12,174.43	15,000.00	19,422.00	15,000.00	-22.8%
021B2123 521000 SHRF SU DR	554.04	596.00	596.00	596.00	.0%
021B2123 522000 FICA	16,103.63	17,750.00	17,990.00	17,761.00	-1.3%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE	
021B2123 522010	MEDICARE	.00	.00	.00	.00	.0%
021B2123 523000	SHRF SU DR	11,459.79	12,599.00	12,937.00	12,607.00	-2.6%
021B2123 524000	SHRF SU DR	64,173.24	68,301.00	68,301.00	68,301.00	.0%
021B2123 524080	SHRF SU DR	1,800.00	1,800.00	1,800.00	1,800.00	.0%
021B2123 526000	SHRF SU DR	959.78	1,000.00	1,000.00	1,000.00	.0%
021B2123 541000	SHRF SU DR	26,704.00	29,374.00	29,374.00	29,374.00	.0%
021B2123 542000	COMMUNICAT	120.42	2,300.00	2,300.00	2,300.00	.0%
021B2123 542020	SHRF SU DR	2,080.66	.00	.00	.00	.0%
021B2123 543000	TRAVEL	.00	.00	.00	.00	.0%
021B2123 593000	SHRF SU DR	.00	300.00	300.00	300.00	.0%
021B2123 593020	SHRF SU DR	243.12	500.00	500.00	500.00	.0%
021B2123 593050	SHRF SU DR	.00	150.00	150.00	150.00	.0%
021B2123 595030	SHRF SU DR	30,648.00	32,227.00	32,227.00	39,531.00	22.7%
021B2123 596010	SHRF SU DR	4,247.00	4,034.00	4,034.00	3,397.00	-15.8%
021B2123 596020	SHRF SU DR	8,432.00	8,432.00	8,432.00	10,540.00	25.0%
021B2123 596030	SHRF SU DR	685.00	704.00	704.00	704.00	.0%
TOTAL SHERIFF-SPCL UNIT DRUG	383,134.97	412,087.00	417,087.00	421,025.00	.00	.9%
021C SHERIFF-INVESTIGATION						
021C2121 510000	SHRF INVST	376,239.72	410,585.00	410,585.00	408,893.00	-.4%
021C2121 512000	SHRF INVST	13,531.87	15,000.00	23,402.00	15,000.00	-35.9%
021C2121 513000	SICK&VAC L	.00	.00	25,459.00	.00	-100.0%
021C2121 521000	SHRF INVST	1,023.48	1,092.00	1,092.00	1,092.00	.0%
021C2121 522000	FICA	29,114.31	32,558.00	33,200.00	32,428.00	-2.3%
021C2121 522010	MEDICARE	.00	.00	.00	.00	.0%
021C2121 523000	SHRF INVST	20,791.32	23,110.00	23,566.00	23,018.00	-2.3%
021C2121 524000	SHRF INVST	118,234.46	125,218.00	125,218.00	125,218.00	.0%
021C2121 524080	SHRF INVST	3,350.00	3,300.00	3,300.00	3,300.00	.0%
021C2121 526000	SHRF INVST	2,662.15	2,200.00	2,200.00	2,200.00	.0%
021C2121 531000	SHRF INVST	2,236.35	2,450.00	2,450.00	3,080.00	25.7%
021C2121 535000	SHRF INVST	.00	.00	.00	.00	.0%
021C2121 541000	SHRF INVST	53,849.60	59,648.00	59,648.00	59,648.00	.0%
021C2121 541140	INTERPRETR	100.00	.00	.00	.00	.0%
021C2121 542000	COMMUNICAT	96.87	3,500.00	3,500.00	3,500.00	.0%
021C2121 542020	SHRF INVST	3,198.43	.00	.00	.00	.0%
021C2121 543000	SHRF INVST	65.37	500.00	500.00	500.00	.0%
021C2121 547000	SHRF INVST	.00	.00	.00	.00	.0%
021C2121 591020	SHRF INVST	8,169.96	5,611.00	5,611.00	5,509.00	-1.8%
021C2121 595010	SHRF INVST	2,307.00	.00	.00	.00	.0%
021C2121 595030	SHRF INVST	61,308.00	53,712.00	53,712.00	52,708.00	-1.9%
021C2121 596010	SHRF INVST	7,785.00	7,396.00	7,396.00	6,228.00	-15.8%
021C2121 596020	SHRF INVST	15,458.00	15,458.00	15,458.00	18,971.00	22.7%

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021C2121 596030	SHRF INVST	1,258.00	1,290.00	1,290.00	1,285.00		-.4%
TOTAL SHERIFF-INVESTIGATION		720,779.89	762,628.00	797,587.00	762,578.00	.00	-4.4%
021D	SHERIFF-INV RSOA/RV PRGM						
021D2121 510000	SHRF RSOA	88,461.75	90,537.00	90,537.00	91,161.00		.7%
021D2121 511000	SHRF RSOA	36,417.36	69,053.00	69,053.00	69,898.00		1.2%
021D2121 512000	SHRF RSOA	.00	2,000.00	2,000.00	2,000.00		.0%
021D2121 521000	SHRF RSOA	434.83	298.00	298.00	298.00		.0%
021D2121 522000	FICA	9,500.71	12,362.00	12,362.00	12,474.00		.9%
021D2121 522010	MEDICARE	.00	.00	.00	.00		.0%
021D2121 523000	SHRF RSOA	8,166.07	8,902.00	8,902.00	8,979.00		.9%
021D2121 524000	SHRF RSOA	16,547.77	25,784.00	25,784.00	25,784.00		.0%
021D2121 524080	SHRF RSOA	150.00	300.00	300.00	300.00		.0%
021D2121 525000	SHRF RSOA	26.40	27.00	27.00	27.00		.0%
021D2121 526000	SHRF RSOA	281.91	550.00	550.00	550.00		.0%
021D2121 531000	SUPPLIES	426.60	775.00	775.00	775.00		.0%
021D2121 535000	SHRF RSOA	.00	.00	.00	.00		.0%
021D2121 541000	SHRF RSOA	8,901.00	9,791.00	9,791.00	9,791.00		.0%
021D2121 542000	SHRF RSOA	269.41	800.00	800.00	800.00		.0%
021D2121 542020	SHRF RSOA	489.90	.00	.00	.00		.0%
021D2121 543000	SHRF RSOA	15.28	1,000.00	1,000.00	1,000.00		.0%
021D2121 549000	MISCELLANE	.00	1,000.00	1,000.00	1,000.00		.0%
021D2121 549010	SHRF RSOA	50.00	.00	.00	.00		.0%
021D2121 591010	SHRF RSOA	3,870.00	3,906.00	3,906.00	4,140.00		6.0%
021D2121 591020	SHRF RSOA	1,389.00	954.00	954.00	937.00		-1.8%
021D2121 595010	SHRF RSOA	384.96	.00	.00	.00		.0%
021D2121 595020	SHRF RSOA	667.00	564.00	564.00	451.00		-20.0%
021D2121 595030	SHRF RSOA	10,212.00	10,742.00	10,742.00	13,177.00		22.7%
021D2121 596010	SHRF RSOA	1,065.00	1,012.00	1,012.00	852.00		-15.8%
021D2121 596020	SHRF RSOA	1,686.00	1,686.00	1,686.00	1,756.00		4.2%
021D2121 596030	SHRF RSOA	274.00	281.00	281.00	283.00		.7%
TOTAL SHERIFF-INV RSOA/RV PR		189,686.95	242,324.00	242,324.00	246,433.00	.00	1.7%
021F	SHERIFF-PATROL						
021F2122 510000	SHRF PATRO	917,811.53	1,015,168.00	1,015,168.00	1,034,054.00		1.9%
021F2122 511000	SHRF PATRO	891.00	1,100.00	1,100.00	1,100.00		.0%
021F2122 512000	SHRF PATRO	48,264.13	25,000.00	33,402.00	37,000.00		10.8%
021F2122 512010	SHRF PATRO	97,219.90	48,000.00	48,000.00	82,000.00		70.8%
021F2122 512020	SHRF PATRO	41,842.96	43,116.00	43,116.00	43,982.00		2.0%
021F2122 512030	SHRF PATRO	7,863.39	13,000.00	13,000.00	13,000.00		.0%
021F2122 513000	SICK&VAC L	.00	.00	18,076.00	.00		-100.0%

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE	
021F2122 521000	SHRF PATRO	2,727.99	3,212.00	3,212.00	3,212.00	.0%
021F2122 522000	FICA	83,528.35	86,627.00	87,269.00	92,652.00	6.2%
021F2122 522010	MEDICARE	.00	.00	.00	.00	.0%
021F2122 523000	SHRF PATRO	59,601.45	63,415.00	63,871.00	67,636.00	5.9%
021F2122 524000	SHRF PATRO	302,000.48	343,499.00	343,499.00	343,499.00	.0%
021F2122 524080	SHRF PATRO	8,050.00	8,400.00	8,400.00	8,400.00	.0%
021F2122 525000	SHRF PATRO	3.58	26.00	26.00	26.00	.0%
021F2122 526000	SHRF PATRO	5,880.52	4,075.00	4,075.00	7,500.00	84.0%
021F2122 531000	SHRF PATRO	17,368.21	9,500.00	10,215.00	12,000.00	17.5%
021F2122 535000	SHRF PATRO	7,904.37	6,500.00	6,500.00	6,500.00	.0%
021F2122 541000	SHRF PATRO	152,861.02	167,433.00	167,433.00	167,433.00	.0%
021F2122 541140	SHRF PATRO	.00	.00	.00	.00	.0%
021F2122 542000	SHRF PATRO	9,017.49	31,500.00	31,500.00	31,500.00	.0%
021F2122 542020	SHRF PATRO	22,096.76	.00	.00	.00	.0%
021F2122 543000	SHRF PATRO	553.15	150.00	150.00	150.00	.0%
021F2122 545000	OPER RENTA	420.00	350.00	350.00	350.00	.0%
021F2122 546000	SHRF PATRO	3.00	25.00	25.00	25.00	.0%
021F2122 548000	SHRF PATRO	2,398.54	350.00	350.00	350.00	.0%
021F2122 549000	SHRF PATRO	150.00	50.00	50.00	50.00	.0%
021F2122 551000	SHRF PATRO	47.25	300.00	300.00	300.00	.0%
021F2122 591020	SHRF PATRO	35,669.04	24,619.00	24,619.00	24,170.00	-1.8%
021F2122 593000	SHRF PATRO	.00	500.00	500.00	500.00	.0%
021F2122 593020	SHRF PATRO	757.55	500.00	500.00	500.00	.0%
021F2122 593050	SHRF PATRO	.00	100.00	100.00	100.00	.0%
021F2122 595000	SHRF PATRO	.00	100.00	100.00	100.00	.0%
021F2122 595010	SHRF PATRO	8,939.04	.00	.00	.00	.0%
021F2122 595030	SHRF PATRO	294,808.00	397,499.00	397,499.00	461,186.00	16.0%
021F2122 595040	SHRF PATRO	12,144.00	14,280.00	14,280.00	14,112.00	-1.2%
021F2122 596010	SHRF PATRO	21,886.00	20,805.00	20,805.00	17,562.00	-15.6%
021F2122 596020	SHRF PATRO	42,999.00	42,999.00	42,999.00	53,748.00	25.0%
021F2122 596030	SHRF PATRO	3,339.00	3,300.00	3,300.00	3,497.00	6.0%
021F2122 598000	INTRFND-RE	729.00	.00	.00	.00	.0%
021F9421 564000	MACHINERY	.00	13,760.00	13,760.00	.00	-100.0%
TOTAL SHERIFF-PATROL		2,209,775.70	2,389,258.00	2,417,549.00	2,528,194.00	.00 4.6%
021G SHERIFF-SEARCH & RESCUE						
021G2122 512000	SHRF S&R O	1,287.92	1,500.00	1,500.00	1,500.00	.0%
021G2122 522000	FICA	98.54	115.00	115.00	115.00	.0%
021G2122 522010	MEDICARE	.00	.00	.00	.00	.0%
021G2122 523000	SHRF S&R R	67.71	82.00	82.00	82.00	.0%
021G2122 526000	UNIFORMS &	1,407.52	.00	.00	.00	.0%
021G2122 531000	SHRF S&R S	718.75	650.00	650.00	650.00	.0%

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ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
021G2122 532000	SHRF S&R F	.00	100.00	100.00	100.00		.0%
021G2122 535000	SHRF S&R	.00	.00	.00	.00		.0%
021G2122 548000	REPAIRS &	.00	.00	.00	.00		.0%
021G2122 596030	SHRF S&R I	.00	5.00	5.00	5.00		.0%
TOTAL SHERIFF-SEARCH & RESCU		3,580.44	2,452.00	2,452.00	2,452.00	.00	.00 .0%
021H	SHERIFF-PROPERTY ROOM						
021H2180 510000	SHRF PROPR	129,138.06	134,612.00	134,612.00	135,272.00		.5%
021H2180 512000	SHRF PROPR	.00	250.00	250.00	250.00		.0%
021H2180 521000	SHRF PROPR	369.36	397.00	397.00	397.00		.0%
021H2180 522000	FICA	9,653.09	10,317.00	10,317.00	10,368.00		.5%
021H2180 522010	MEDICARE	.00	.00	.00	.00		.0%
021H2180 523000	SHRF PROPR	15,402.87	17,128.00	17,128.00	17,212.00		.5%
021H2180 524000	SHRF PROPR	29,654.16	31,963.00	31,963.00	31,963.00		.0%
021H2180 525000	SHRF PROPR	26.40	27.00	27.00	27.00		.0%
021H2180 526000	SHRF PROPR	167.06	550.00	550.00	550.00		.0%
021H2180 531000	SHRF PROPR	1,148.81	2,000.00	2,000.00	2,500.00		25.0%
021H2180 535000	SHRF PROPR	.00	.00	.00	.00		.0%
021H2180 541000	SHRF PROPR	8,901.00	9,791.00	9,791.00	9,791.00		.0%
021H2180 548000	SHRF PROPR	.00	100.00	100.00	100.00		.0%
021H2180 595030	SHRF PROPR	10,212.00	10,742.00	10,742.00	13,177.00		22.7%
021H2180 596010	SHRF PROPR	2,416.00	2,296.00	2,296.00	1,933.00		-15.8%
021H2180 596020	SHRF PROPR	3,091.00	3,091.00	3,091.00	3,864.00		25.0%
021H2180 596030	SHRF PROPR	399.00	409.00	409.00	411.00		.5%
TOTAL SHERIFF-PROPERTY ROOM		210,578.81	223,673.00	223,673.00	227,815.00	.00	.00 1.9%
021J	SHERIFF-PURCHASING						
021J2110 510000	SHRF PURCH	51,489.00	52,632.00	52,632.00	53,220.00		1.1%
021J2110 521000	SHRF PURCH	184.68	199.00	199.00	199.00		.0%
021J2110 522000	FICA	3,913.07	4,027.00	4,027.00	4,072.00		1.1%
021J2110 522010	MEDICARE	.00	.00	.00	.00		.0%
021J2110 523000	SHRF PURCH	6,149.28	6,685.00	6,685.00	6,759.00		1.1%
021J2110 524000	SHRF PURCH	12,091.32	14,400.00	14,400.00	14,400.00		.0%
021J2110 525000	SHRF PURCH	26.40	27.00	27.00	27.00		.0%
021J2110 531000	SHRF PURCH	-223.22	250.00	250.00	250.00		.0%
021J2110 549000	MISCELLANE	.00	.00	.00	.00		.0%
021J2110 549999	PCARD DFLT	.00	.00	.00	.00		.0%
021J2110 596010	SHRF PURCH	358.00	340.00	340.00	286.00		-15.9%
021J2110 596020	SHRF PURCH	281.00	281.00	281.00	351.00		24.9%
021J2110 596030	SHRF PURCH	156.00	160.00	160.00	162.00		1.3%
TOTAL SHERIFF-PURCHASING		74,425.53	79,001.00	79,001.00	79,726.00	.00	.00 .9%
021K	SHERIFF-LAW ENFORCE RECORDS						
021K2110 510000	SHRF RECOR	318,358.50	347,511.00	347,511.00	353,614.00		1.8%

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021K2110 512000	SHRF RECOR	189.26	200.00	200.00	200.00	.0%		
021K2110 521000	SHRF RECOR	1,200.42	1,390.00	1,390.00	1,390.00	.0%		
021K2110 522000	FICA	23,759.41	26,600.00	26,600.00	27,067.00	1.8%		
021K2110 522010	MEDICARE	.00	.00	.00	.00	.0%		
021K2110 523000	SHRF RECOR	38,198.95	44,160.00	44,160.00	44,935.00	1.8%		
021K2110 524000	SHRF RECOR	67,161.00	88,003.00	88,003.00	88,003.00	.0%		
021K2110 525000	SHRF RECOR	169.40	185.00	185.00	185.00	.0%		
021K2110 531000	SHRF RECOR	7,761.78	7,500.00	7,500.00	9,000.00	20.0%		
021K2110 535000	SHRF RECOR	.00	.00	.00	.00	.0%		
021K2110 541000	SHRF RECOR	22,463.00	23,000.00	23,000.00	25,000.00	8.7%		
021K2110 542000	COMMUNICAT	173.67	2,000.00	2,000.00	2,000.00	.0%		
021K2110 542020	SHRF RECOR	1,748.61	.00	.00	.00	.0%		
021K2110 545000	SHRF RECOR	106.91	.00	.00	.00	.0%		
021K2110 548000	SHRF RECOR	2,473.45	2,800.00	2,800.00	3,000.00	7.1%		
021K2110 549000	SHRF RECOR	.00	50.00	50.00	50.00	.0%		
021K2110 596010	SHRF RECOR	2,502.00	2,377.00	2,377.00	2,001.00	-15.8%		
021K2110 596020	SHRF RECOR	1,964.00	1,964.00	1,964.00	2,455.00	25.0%		
021K2110 596030	SHRF RECOR	1,011.00	1,054.00	1,054.00	1,073.00	1.8%		
021K9421 564000	MACHINERY	.00	12,360.00	12,360.00	.00	-100.0%		
TOTAL SHERIFF-LAW ENFORCE RE		489,241.36	561,154.00	561,154.00	559,973.00	.00	.00	-.2%
021L	SHERIFF-SPCL UNIT RESERVES							
021L2123 526000	SHRF SU RE	329.10	500.00	500.00	500.00	.00	.00	.0%
021L2123 596010	SHRF SU RS	2,759.01	2,100.00	2,100.00	2,100.00	.00	.00	.0%
021L2123 596020	SHRF SU RS	5,545.80	4,000.00	4,000.00	4,000.00	.00	.00	.0%
TOTAL SHERIFF-SPCL UNIT RESE		8,633.91	6,600.00	6,600.00	6,600.00	.00	.00	.0%
021M	SHERIFF-TRAFFIC POLICING							
021M2170 510000	SHRF TRAFF	736,359.97	755,308.00	755,308.00	758,077.00	.00	.00	.4%
021M2170 512000	SHRF TRAFF	1,258.81	12,000.00	12,000.00	12,000.00	.00	.00	.0%
021M2170 512020	SHRF TRAFF	35,267.82	35,856.00	35,856.00	36,431.00	.00	.00	1.6%
021M2170 513000	SICK&VAC L	1,494.40	.00	.00	.00	.00	.00	.0%
021M2170 521000	SHRF TRAFF	1,846.80	1,984.00	1,984.00	1,984.00	.00	.00	.0%
021M2170 522000	FICA	57,837.71	61,442.00	61,442.00	61,698.00	.00	.00	.4%
021M2170 522010	MEDICARE	.00	.00	.00	.00	.00	.00	.0%
021M2170 523000	SHRF TRAFF	41,054.25	43,589.00	43,589.00	43,771.00	.00	.00	.4%
021M2170 524000	SHRF TRAFF	213,910.80	227,669.00	227,669.00	227,669.00	.00	.00	.0%
021M2170 524080	SHRF TRAFF	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00	.0%
021M2170 526000	SHRF TRAFF	5,258.86	5,500.00	5,500.00	5,500.00	.00	.00	.0%
021M2170 531000	SHRF TRAFF	654.85	750.00	750.00	750.00	.00	.00	.0%
021M2170 535000	SHRF TRAFF	.00	.00	.00	.00	.00	.00	.0%

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021M2170	541000	SHRF TRAFF	84,836.87	93,234.00	93,234.00	93,234.00		.0%	
021M2170	542000	SHRF TRAFF	3,583.51	7,300.00	7,300.00	7,300.00		.0%	
021M2170	542020	SHRF TRAFF	4,273.05	.00	.00	.00		.0%	
021M2170	591010	SHRF TRAFF	37,015.00	37,363.00	37,363.00	39,605.00		6.0%	
021M2170	591020	SHRF TRAFF	13,593.00	25,088.00	25,088.00	24,630.00		-1.8%	
021M2170	595010	SHRF TRAFF	3,845.04	.00	.00	.00		.0%	
021M2170	595020	SHRF TRAFF	6,150.00	5,205.00	5,205.00	4,164.00		-20.0%	
021M2170	595030	SHRF TRAFF	51,095.00	53,712.00	53,712.00	65,885.00		22.7%	
021M2170	596010	SHRF TRAFF	14,154.00	13,446.00	13,446.00	11,323.00		-15.8%	
021M2170	596020	SHRF TRAFF	28,104.00	28,104.00	28,104.00	35,130.00		25.0%	
021M2170	596030	SHRF TRAFF	2,263.00	2,325.00	2,325.00	2,333.00		.3%	
TOTAL SHERIFF-TRAFFIC POLICI			1,349,856.74	1,415,875.00	1,415,875.00	1,437,484.00	.00	.00	1.5%
021N	SHERIFF-TRAINING								
021N2140	531000	SHRF TRAIN	6,993.94	9,000.00	9,000.00	11,000.00		22.2%	
021N2140	535000	SHRF TRAIN	.00	.00	.00	.00		.0%	
021N2140	541000	SHRF TRAIN	4,000.00	2,000.00	2,000.00	2,000.00		.0%	
021N2140	543000	SHRF TRAIN	8,927.01	9,118.00	12,821.00	17,000.00		32.6%	
021N2140	545000	SHRF TRAIN	376.68	100.00	100.00	100.00		.0%	
021N2140	549000	MISCELLANE	1,365.46	12,970.00	16,523.00	17,000.00		2.9%	
021N2140	549010	SHRF TRAIN	28,989.67	.00	.00	.00		.0%	
021N2140	549020	SHRF TRAIN	1,283.00	.00	.00	.00		.0%	
TOTAL SHERIFF-TRAINING			51,935.76	33,188.00	40,444.00	47,100.00	.00	.00	16.5%
TOTAL SHERIFF			7,015,112.24	7,496,290.00	7,571,796.00	7,727,832.00	.00	.00	2.1%

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022	JAIL					
022A	JAIL-ADMIN					
022A2310	510000 JAIL ADMIN	392,118.52	405,967.00	405,967.00	418,755.00	3.2%
022A2310	512000 JAIL ADMIN	.00	.00	.00	.00	.0%
022A2310	521000 JAIL ADMIN	1,108.08	1,191.00	1,191.00	1,191.00	.0%
022A2310	522000 FICA	29,751.25	31,057.00	31,057.00	32,035.00	3.1%
022A2310	522010 MEDICARE	.00	.00	.00	.00	.0%
022A2310	523000 JAIL ADMIN	36,072.65	51,558.00	51,558.00	53,182.00	3.1%
022A2310	524000 JAIL ADMIN	89,435.60	95,889.00	95,889.00	95,889.00	.0%
022A2310	525000 JAIL ADMIN	79.20	80.00	80.00	80.00	.0%
022A2310	526000 JAIL ADMIN	1,561.81	1,750.00	1,750.00	1,750.00	.0%
022A2310	531000 JAIL ADMIN	3,356.49	2,260.00	2,260.00	2,260.00	.0%
022A2310	535000 JAIL ADMIN	.00	.00	.00	.00	.0%
022A2310	541000 JAIL ADMIN	376.85	600.00	600.00	600.00	.0%
022A2310	542000 COMMUNICAT	109.82	2,600.00	2,600.00	2,600.00	.0%
022A2310	542020 JAIL ADMIN	1,909.53	.00	.00	.00	.0%
022A2310	543000 JAIL ADMIN	155.93	250.00	250.00	250.00	.0%
022A2310	546000 INSURANCE	.00	.00	.00	.00	.0%
022A2310	549000 JAIL ADMIN	40.95	100.00	100.00	100.00	.0%
022A2310	551000 JAIL ADMIN	450.00	450.00	450.00	450.00	.0%
022A2310	591010 JAIL ADMIN	95,390.00	95,668.00	95,668.00	108,807.00	13.7%
022A2310	595020 JAIL ADMIN	9,275.00	9,148.00	9,148.00	8,701.00	-4.9%
022A2310	595030 JAIL ADMIN	4,020.00	4,867.00	4,867.00	6,250.00	28.4%
022A2310	596010 JAIL ADMIN	7,248.00	6,886.00	6,886.00	5,799.00	-15.8%
022A2310	596020 JAIL ADMIN	9,273.00	9,273.00	9,273.00	11,591.00	25.0%
022A2310	596030 JAIL ADMIN	1,177.00	1,231.00	1,231.00	1,269.00	3.1%
022A2310	598000 JAIL INTRF	199.58	.00	.00	.00	.0%
022A2310	598010 JAIL ADMIN	735,950.04	722,790.00	722,790.00	746,238.00	3.2%
	TOTAL JAIL-ADMIN	1,419,059.30	1,443,615.00	1,443,615.00	1,497,797.00	3.8%
022B	JAIL-KITCHEN					
022B2391	531000 SUPPLIES	10,765.22	132,714.00	132,714.00	132,714.00	.0%
022B2391	531010 JAIL KTCHN	116,668.86	.00	.00	.00	.0%
022B2391	541000 JAIL KTCHN	249,946.34	246,171.00	246,171.00	246,171.00	.0%
022B2391	549000 JAIL KTCHN	350.00	350.00	350.00	400.00	14.3%
	TOTAL JAIL-KITCHEN	377,730.42	379,235.00	379,235.00	379,285.00	.0%
022C	JAIL-PRISONER CARE					
022C2360	510000 PRISONER C	1,678,743.85	1,803,059.00	1,803,059.00	1,905,248.00	5.7%

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022C2360 512000	PRISONER C		349,176.12	174,000.00	174,000.00	270,000.00	55.2%
022C2360 512020	PRISONER C		70,094.29	80,500.00	80,500.00	80,500.00	.0%
022C2360 513000	SICK&VAC L		13,548.73	.00	.00	.00	.0%
022C2360 521000	PRISONER C		6,112.52	6,747.00	6,747.00	6,747.00	.0%
022C2360 522000	FICA		158,133.31	157,404.00	157,404.00	172,565.00	9.6%
022C2360 522010	MEDICARE		.00	.00	.00	.00	.0%
022C2360 523000	PRISONER C		247,769.12	250,415.00	250,415.00	274,926.00	9.8%
022C2360 524000	PRISONER C		644,527.20	729,502.00	729,502.00	729,502.00	.0%
022C2360 525000	PRISONER C		54.17	40.00	40.00	40.00	.0%
022C2360 526000	PRISONER C		18,604.17	15,000.00	15,000.00	15,000.00	.0%
022C2360 531000	PRISONER C		133,121.82	104,648.00	104,648.00	112,011.00	7.0%
022C2360 535000	PRISONER C		4,588.44	.00	.00	.00	.0%
022C2360 541000	PRISONER C		891,892.92	850,832.00	877,117.00	857,904.00	-2.2%
022C2360 542000	COMMUNICAT		445.78	6,000.00	6,000.00	6,000.00	.0%
022C2360 542020	PRISONER C		5,330.48	.00	.00	.00	.0%
022C2360 545000	PRISONER C		264.73	100.00	100.00	100.00	.0%
022C2360 547000	PRISONER C		1,605.61	2,000.00	2,000.00	2,000.00	.0%
022C2360 548000	PRISONER C		3,720.23	3,600.00	3,600.00	3,600.00	.0%
022C2360 549000	PRISONER C		141.04	400.00	400.00	400.00	.0%
022C2360 591020	PRISONER C		17,556.00	16,882.00	16,882.00	16,574.00	-1.8%
022C2360 592010	PRISONER C		4,143.73	4,018.00	4,018.00	4,071.00	1.3%
022C2360 595010	PRISONER CA		4,529.04	.00	.00	.00	.0%
022C2360 596010	PRISONER C		66,592.00	63,262.00	63,262.00	53,273.00	-15.8%
022C2360 596020	PRISONER C		90,417.00	90,417.00	90,417.00	112,971.00	24.9%
022C2360 596030	PRISONER C		6,092.00	6,235.00	6,235.00	6,835.00	9.6%
022C9423 564000	MACHINERY		.00	24,720.00	24,720.00	.00	-100.0%
TOTAL JAIL-PRISONER CARE			4,417,204.30	4,389,781.00	4,416,066.00	4,630,267.00	.00 4.9%
022D	ALTERNATIVE SANCTIONS						
022D2360 510000	JAIL ALT S		433,591.02	488,218.00	488,218.00	505,486.00	3.5%
022D2360 512000	JAIL ALT S		4,230.22	6,000.00	6,000.00	6,000.00	.0%
022D2360 512020	JAIL ALT S		11,207.22	10,000.00	10,000.00	10,000.00	.0%
022D2360 513000	SICK&VAC L		6,754.92	.00	.00	.00	.0%
022D2360 521000	JAIL ALT S		1,547.46	1,786.00	1,786.00	1,786.00	.0%
022D2360 522000	FICA		33,739.35	38,573.00	38,573.00	39,894.00	3.4%
022D2360 522010	MEDICARE		.00	.00	.00	.00	.0%
022D2360 523000	JAIL ALT S		52,472.59	61,933.00	61,933.00	64,073.00	3.5%
022D2360 524000	JAIL ALT S		123,214.79	168,984.00	168,984.00	189,576.00	12.2%
022D2360 525000	JAIL ALT S		39.60	27.00	27.00	27.00	.0%
022D2360 526000	JAIL ALT S		1,510.39	1,700.00	1,700.00	1,700.00	.0%
022D2360 531000	JAIL ALT S		899.97	1,000.00	1,000.00	1,000.00	.0%
022D2360 542000	COMMUNICAT		54.91	1,050.00	1,050.00	1,050.00	.0%

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022D2360	542020	JAIL ALT S	1,164.89	.00	.00	.00		.0%
022D2360	596010	JAIL ALT S	16,890.68	15,986.00	15,986.00	13,462.00		-15.8%
022D2360	596020	JAIL ALT S	22,764.00	22,764.00	22,764.00	28,455.00		25.0%
022D2360	596030	JAIL ALT S	1,460.00	1,528.00	1,528.00	1,581.00		3.5%
TOTAL ALTERNATIVE SANCTIONS			711,542.01	819,549.00	819,549.00	864,090.00	.00	.00 5.4%
022E	JAIL-TRANSPORT							
022E2360	510000	JAIL TRNSP	331,182.97	340,658.00	340,658.00	355,937.00		4.5%
022E2360	512000	JAIL TRNSP	869.79	6,000.00	6,000.00	6,000.00		.0%
022E2360	521000	JAIL TRNSP	1,108.08	1,191.00	1,191.00	1,191.00		.0%
022E2360	522000	FICA	24,762.81	26,520.00	26,520.00	27,689.00		4.4%
022E2360	522010	MEDICARE	.00	.00	.00	.00		.0%
022E2360	523000	JAIL TRNSP	39,379.93	42,466.00	42,466.00	44,351.00		4.4%
022E2360	524000	JAIL TRNSP	103,689.36	122,028.00	122,028.00	122,028.00		.0%
022E2360	525000	JAIL TRNSP	26.40	27.00	27.00	27.00		.0%
022E2360	526000	JAIL TRNSP	694.35	1,500.00	1,500.00	1,500.00		.0%
022E2360	532000	JAIL TRNSP	2.69	100.00	100.00	100.00		.0%
022E2360	541000	PROFESSION	.00	.00	.00	.00		.0%
022E2360	542000	COMMUNICAT	.00	1,100.00	1,100.00	1,100.00		.0%
022E2360	542020	JAIL TRNSP	986.98	.00	.00	.00		.0%
022E2360	543000	JAIL TRNSP	12,946.18	15,000.00	15,000.00	15,000.00		.0%
022E2360	549000	MISCELLANE	.00	.00	.00	.00		.0%
022E2360	595030	JAIL TRNSP	19,897.00	14,602.00	14,602.00	18,748.00		28.4%
022E2360	596010	JAIL TRNSP	10,651.00	10,118.00	10,118.00	8,521.00		-15.8%
022E2360	596020	JAIL TRNSP	14,333.00	14,333.00	14,333.00	17,916.00		25.0%
022E2360	596030	JAIL TRNSP	991.00	1,051.00	1,051.00	1,097.00		4.4%
TOTAL JAIL-TRANSPORT			561,521.54	596,694.00	596,694.00	621,205.00	.00	.00 4.1%
022F	JAIL-TRAINING							
022F2340	531000	JAIL TRNG	9,141.35	6,200.00	6,200.00	6,200.00		.0%
022F2340	532000	FUEL CONSU	13.25	.00	.00	.00		.0%
022F2340	535000	JAIL TRNG	.00	.00	.00	.00		.0%
022F2340	541000	JAIL TRNG	.00	250.00	250.00	250.00		.0%
022F2340	543000	JAIL TRNG	7,424.67	15,000.00	15,000.00	15,000.00		.0%
022F2340	545000	OPER RENTA	600.00	600.00	600.00	600.00		.0%
022F2340	549000	MISCELLANE	1,174.30	19,900.00	23,148.00	19,900.00		-14.0%
022F2340	549010	JAIL TRNG	12,741.30	.00	.00	.00		.0%
022F2340	549020	JAIL TRNG	532.30	.00	.00	.00		.0%
TOTAL JAIL-TRAINING			31,627.17	41,950.00	45,198.00	41,950.00	.00	.00 -7.2%
TOTAL JAIL			7,518,684.74	7,670,824.00	7,700,357.00	8,034,594.00	.00	.00 4.3%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
023 JUVENILE					
023A JUVENILE-ADMIN					
02352710 510000 JUV ADMIN	204,252.75	212,993.00	212,993.00	207,371.00	-2.6%
02352710 512000 JUV ADMIN	.00	500.00	500.00	500.00	.0%
02352710 521000 JUV ADMIN	554.04	549.00	549.00	370.00	-32.6%
02352710 522000 FICA	15,308.96	16,332.00	16,332.00	15,902.00	-2.6%
02352710 522010 MEDICARE	.00	.00	.00	.00	.0%
02352710 523000 JUV ADMIN	24,236.35	26,055.00	26,055.00	25,327.00	-2.8%
02352710 524000 JUV ADMIN	36,720.80	38,100.00	38,100.00	44,100.00	15.7%
02352710 525000 JUV ADMIN	79.20	79.00	79.00	79.00	.0%
02352710 526000 UNIFORMS &	.00	.00	.00	.00	.0%
02352710 531000 JUV ADMIN	11,491.69	6,858.00	6,858.00	7,190.00	4.8%
02352710 535000 JUV ADMIN	.00	.00	.00	.00	.0%
02352710 541000 JUV ADMIN	702.58	100.00	100.00	100.00	.0%
02352710 542000 COMMUNICAT	432.15	4,398.00	4,398.00	4,398.00	.0%
02352710 542020 JUV ADMIN	3,733.37	.00	.00	.00	.0%
02352710 543000 JUV ADMIN	15.00	500.00	500.00	1,577.00	215.4%
02352710 545000 JUV ADMIN	2,145.80	2,664.00	2,664.00	2,664.00	.0%
02352710 546000 INSURANCE	200.00	.00	.00	.00	.0%
02352710 548000 JUV ADMIN	1,319.83	1,600.00	1,600.00	1,600.00	.0%
02352710 549000 JUV ADMIN	47.68	2,175.00	2,175.00	3,375.00	55.2%
02352710 549010 JUV ADMIN	219.00	.00	.00	.00	.0%
02352710 549020 JUV ADMIN	1,365.53	.00	.00	.00	.0%
02352710 549999 PCARD DFLT	.00	.00	.00	.00	.0%
02352710 551000 INTRGOVTL-	121.50	.00	.00	.00	.0%
02352710 591010 JUV ADMIN	63,858.00	65,406.00	65,406.00	69,098.00	5.6%
02352710 591020 JUV ADMIN	2,940.96	.00	.00	.00	.0%
02352710 592010 JUV ADMIN	5,867.03	6,000.00	6,000.00	5,865.00	-2.3%
02352710 593000 INTRFND-SU	80.00	.00	.00	.00	.0%
02352710 595020 JUV ADMIN	7,416.00	6,852.00	6,852.00	6,096.00	-11.0%
02352710 596010 JUV ADMIN	2,773.00	2,773.00	2,773.00	2,219.00	-20.0%
02352710 596020 JUV ADMIN	3,371.00	3,371.00	3,371.00	4,214.00	25.0%
02352710 596030 JUV ADMIN	614.00	647.00	647.00	630.00	-2.6%
02352710 598000 INTRFND-RE	.00	.00	.00	.00	.0%
02352710 598010 JUV ADMIN	143,049.00	143,743.00	143,743.00	162,099.00	12.8%
TOTAL JUVENILE-ADMIN	532,915.22	541,695.00	541,695.00	564,774.00	4.3%
023B JUVENILE-CASE SUPERVISION					
02352740 510000 JUV CASE S	287,594.76	367,553.00	367,553.00	377,405.00	2.7%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
02352740 512000 JUV CASE S	589.56	2,080.00	2,080.00	2,080.00	.0%
02352740 513000 SICK&VAC L	5,886.69	.00	.00	.00	.0%
02352740 521000 JUV CASE S	908.01	1,098.00	1,098.00	1,110.00	1.1%
02352740 522000 FICA	21,748.13	27,703.00	27,703.00	29,031.00	4.8%
02352740 522010 MEDICARE	.00	.00	.00	.00	.0%
02352740 523000 JUV CASE S	33,865.66	42,587.00	42,587.00	44,627.00	4.8%
02352740 524000 JUV CASE S	59,872.40	76,200.00	76,200.00	88,200.00	15.7%
02352740 525000 JUV CASE S	127.60	158.00	158.00	158.00	.0%
02352740 526000 UNIFORMS &	.00	500.00	500.00	500.00	.0%
02352740 531000 JUV CASE S	5,654.04	4,886.00	4,886.00	6,886.00	40.9%
02352740 531010 JUV CASE S	346.94	.00	.00	.00	.0%
02352740 531400 JUV CASE S	1,480.91	2,000.00	2,000.00	.00	-100.0%
02352740 535000 JUV CASE S	.00	400.00	400.00	400.00	.0%
02352740 541000 JUV CASE S	74,887.19	96,014.00	96,014.00	96,014.00	.0%
02352740 542000 COMMUNICAT	218.02	2,480.00	2,480.00	2,480.00	.0%
02352740 542020 JUV CASE S	2,270.74	.00	.00	.00	.0%
02352740 543000 JUV CASE S	994.48	2,100.00	2,100.00	2,500.00	19.0%
02352740 545000 OPER RENTA	145.00	.00	.00	.00	.0%
02352740 548000 REPAIRS &	162.00	.00	.00	.00	.0%
02352740 549000 JUV CASE S	185.20	1,450.00	1,450.00	8,134.00	461.0%
02352740 549010 JUV CASE S	1,134.00	.00	.00	.00	.0%
02352740 549700 JUV CS CLI	3,621.00	5,400.00	5,400.00	.00	-100.0%
02352740 551000 JUV CASE S	450.00	900.00	900.00	900.00	.0%
02352740 595030 JUV CASE S	30,192.00	32,688.00	32,688.00	35,808.00	9.5%
02352740 596010 JUV CASE S	12,523.00	12,352.00	12,352.00	9,881.00	-20.0%
02352740 596020 JUV CASE S	17,097.00	16,862.00	16,862.00	21,078.00	25.0%
02352740 596030 JUV CASE S	1,098.00	1,097.00	1,097.00	1,150.00	4.8%
02352740 598000 INTRFND-RE	.00	.00	.00	.00	.0%
TOTAL JUVENILE-CASE SUPERVIS	563,052.33	696,508.00	696,508.00	728,342.00	.00 4.6%
023C JUVENILE-CUSTODY					
02352760 510000 JUV CUSTOD	778,779.75	800,107.00	818,579.00	822,357.00	.5%
02352760 511000 JUV CUSTOD	68,788.54	79,054.00	96,460.00	79,054.00	-18.0%
02352760 512000 JUV CUSTOD	9,873.39	12,630.00	12,630.00	12,630.00	.0%
02352760 512010 JUV CUSTOD	6,785.84	7,926.00	7,926.00	7,926.00	.0%
02352760 512020 JUV CUSTOD	13,564.03	17,216.00	17,216.00	17,216.00	.0%
02352760 512060 JUV CUSTOD	6,257.05	9,855.00	9,855.00	9,855.00	.0%
02352760 513000 SICK&VAC L	5,241.51	.00	.00	.00	.0%
02352760 521000 JUV CUSTOD	3,081.82	2,954.00	2,954.00	2,986.00	1.1%
02352760 522000 FICA	66,183.31	70,899.00	70,899.00	71,154.00	.4%
02352760 522010 MEDICARE	.00	.00	.00	.00	.0%
02352760 523000 JUV CUSTOD	95,934.31	101,159.00	101,159.00	101,126.00	.0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
02352760 524000 JUV CUSTOD	177,805.55	186,000.00	186,000.00	211,386.00	13.6%
02352760 525000 JUV CUSTOD	389.40	396.00	396.00	396.00	.0%
02352760 526000 JUV CUSTOD	2,404.80	2,080.00	2,080.00	2,080.00	.0%
02352760 531000 JUV CUSTOD	19,717.86	46,901.00	46,901.00	49,314.00	5.1%
02352760 531010 JUV CUSTOD	29,068.37	.00	.00	.00	.0%
02352760 531200 JUV CUSTOD	5,257.49	2,413.00	2,413.00	.00	-100.0%
02352760 535000 JUV CUSTOD	.00	.00	.00	.00	.0%
02352760 541000 JUV CUSTOD	1,564.98	400.00	400.00	29,900.00	7375.0%
02352760 541200 JUV CUSTOD	8,823.03	29,500.00	29,500.00	.00	-100.0%
02352760 542000 COMMUNICAT	84.62	900.00	900.00	900.00	.0%
02352760 542020 JUV CUSTOD	1,417.38	.00	.00	.00	.0%
02352760 543000 JUV CUSTOD	618.90	3,420.00	3,420.00	3,600.00	5.3%
02352760 545000 JUV CUSTOD	1,945.80	1,944.00	1,944.00	1,944.00	.0%
02352760 548000 JUV CUSTOD	1,576.99	1,553.00	1,553.00	1,553.00	.0%
02352760 549000 JUV CUSTOD	1,856.48	3,375.00	3,375.00	4,800.00	42.2%
02352760 549010 JUV CUSTOD	4,281.25	.00	.00	.00	.0%
02352760 551000 JUV CUSTOD	.00	220.00	220.00	.00	-100.0%
02352760 595010 JUV CUSTOD	.00	2,768.00	2,768.00	.00	-100.0%
02352760 596010 JUV CUSTOD	34,772.00	32,714.00	32,714.00	26,171.00	-20.0%
02352760 596020 JUV CUSTOD	47,470.00	44,660.00	44,660.00	55,825.00	25.0%
02352760 596030 JUV CUSTOD	2,859.00	2,808.00	2,808.00	2,818.00	.4%
TOTAL JUVENILE-CUSTODY	1,396,403.45	1,463,852.00	1,499,730.00	1,514,991.00	.00 1.0%
023D JUVENILE-BECCA GRANT FUNDING					
02352741 510000 JUV BECCA	133,964.42	94,073.00	94,073.00	96,985.00	3.1%
02352741 513000 SICK&VAC L	.00	.00	.00	.00	.0%
02352741 521000 JUV BECCA	523.26	366.00	366.00	370.00	1.1%
02352741 522000 FICA	9,944.06	7,197.00	7,197.00	7,419.00	3.1%
02352741 522010 MEDICARE	.00	.00	.00	.00	.0%
02352741 523000 JUV BECCA	15,856.56	11,368.00	11,368.00	11,721.00	3.1%
02352741 524000 JUV BECCA	34,127.40	25,400.00	25,400.00	29,400.00	15.7%
02352741 525000 JUV BECCA	72.60	53.00	53.00	53.00	.0%
02352741 531000 JUV BECCA	504.17	600.00	600.00	600.00	.0%
02352741 535000 JUV BECCA	.00	.00	.00	.00	.0%
02352741 541000 PROFESSION	.00	.00	.00	.00	.0%
02352741 543000 JUV BECCA	.00	600.00	600.00	600.00	.0%
02352741 549000 MISCELLANE	.00	450.00	450.00	450.00	.0%
02352741 549010 JUV BECCA	294.00	.00	.00	.00	.0%
02352741 596010 JUV BECCA	2,416.00	2,416.00	2,416.00	1,933.00	-20.0%
02352741 596020 JUV BECCA	3,091.00	3,091.00	3,091.00	3,864.00	25.0%
02352741 596030 JUV BECCA	266.00	285.00	285.00	294.00	3.2%
TOTAL JUVENILE-BECCA GRANT F	201,059.47	145,899.00	145,899.00	153,689.00	.00 5.3%
023F JUVENILE-LEGAL					
02352730 510000 JUV LEGAL	97,070.56	101,344.00	101,344.00	102,379.00	1.0%

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
02352730 512000 JUV LEGAL	1,265.93	550.00	550.00	550.00	.0%
02352730 513000 SICK&VAC L	.00	.00	.00	.00	.0%
02352730 521000 JUV LEGAL	373.98	366.00	366.00	370.00	1.1%
02352730 522000 FICA	7,218.49	7,795.00	7,795.00	7,874.00	1.0%
02352730 522010 MEDICARE	.00	.00	.00	.00	.0%
02352730 523000 JUV LEGAL	11,552.86	11,983.00	11,983.00	12,104.00	1.0%
02352730 524000 JUV LEGAL	24,747.20	25,400.00	25,400.00	29,400.00	15.7%
02352730 525000 JUV LEGAL	52.80	53.00	53.00	53.00	.0%
02352730 526000 UNIFORMS &	.00	.00	.00	.00	.0%
02352730 531000 JUV LEGAL	1,391.21	436.00	436.00	436.00	.0%
02352730 541000 JUV LEGAL	324.38	2,175.00	2,175.00	9,325.00	328.7%
02352730 541140 JUV LEGAL	7,775.00	7,150.00	7,150.00	.00	-100.0%
02352730 541400 JUV LEGAL	3,183.84	.00	.00	.00	.0%
02352730 543000 JUV LEGAL	.00	600.00	600.00	900.00	50.0%
02352730 549000 MISCELLANE	.00	450.00	450.00	900.00	100.0%
02352730 549010 JUV LEGAL	160.00	.00	.00	.00	.0%
02352730 549110 JUV LEGAL	413.76	212.00	212.00	.00	-100.0%
02352730 596010 JUV LEGAL	2,061.60	4,117.00	4,117.00	3,294.00	-20.0%
02352730 596020 JUV LEGAL	2,810.00	5,621.00	5,621.00	7,026.00	25.0%
02352730 596030 JUV LEGAL	158.00	309.00	309.00	312.00	1.0%
TOTAL JUVENILE-LEGAL	160,559.61	168,561.00	168,561.00	174,923.00	3.8%
023G JUVENILE-LEGAL-GAL					
02352731 510000 JUV GAL SA	117,954.74	138,532.00	138,532.00	153,825.00	11.0%
02352731 512000 JUV GAL OV	.00	700.00	700.00	700.00	.0%
02352731 513000 JUV GAL SI	1,730.25	.00	.00	.00	.0%
02352731 521000 JUV GAL IN	514.05	341.00	341.00	530.00	55.4%
02352731 522000 FICA	8,732.53	10,651.00	10,651.00	11,821.00	11.0%
02352731 522010 MEDICARE	.00	.00	.00	.00	.0%
02352731 523000 JUV GAL RE	14,205.43	17,432.00	17,432.00	19,347.00	11.0%
02352731 524000 JUV GAL ME	32,850.03	38,100.00	38,100.00	41,160.00	8.0%
02352731 525000 JUV GAL LI	69.96	74.00	74.00	74.00	.0%
02352731 526000 UNIFORMS &	.00	.00	.00	.00	.0%
02352731 531000 JUV GAL SU	2,122.23	2,300.00	2,300.00	2,300.00	.0%
02352731 531010 JUV GAL ME	451.44	.00	.00	.00	.0%
02352731 535000 JUV GAL	.00	.00	.00	.00	.0%
02352731 541000 JUV GAL PR	1,149.50	1,432.00	1,432.00	1,432.00	.0%
02352731 542000 JUV GAL CO	.00	.00	.00	.00	.0%
02352731 543000 JUV GAL TR	14,291.00	13,100.00	13,100.00	13,100.00	.0%
02352731 545000 JUV GAL OP	100.00	1,800.00	1,800.00	1,800.00	.0%
02352731 548000 JUV GAL RE	1,062.40	1,440.00	1,440.00	1,440.00	.0%
02352731 549000 MISCELLANE	.00	775.00	775.00	1,500.00	93.5%

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ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
02352731 549010 JUV GAL TR	99.00	.00	.00	.00	.0%
02352731 549020 JUV GAL DU	250.00	.00	.00	.00	.0%
02352731 551000 JUV GAL IN	155.00	1,260.00	1,260.00	1,260.00	.0%
02352731 596010 JUV GAL IN	1,024.00	1,024.00	1,024.00	819.00	-20.0%
02352731 596020 JUV GAL IN	804.00	804.00	804.00	1,005.00	25.0%
02352731 596030 JUV GAL IN	352.00	422.00	422.00	468.00	10.9%
TOTAL JUVENILE-LEGAL-GAL	197,917.56	230,187.00	230,187.00	252,581.00	.00 9.7%
TOTAL JUVENILE	3,051,907.64	3,246,702.00	3,282,580.00	3,389,300.00	.00 3.3%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
<hr/>						
081 DISABILITY BOARD						
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081A DISABILITY BOARD						
08152110 543000 DISABLT B	.00	1,000.00	1,000.00	1,000.00		.0%
08152110 549000 MISCELLANE	.00	600.00	600.00	.00		-100.0%
08152110 549010 DISABLT B	225.00	.00	.00	600.00		.0%
TOTAL DISABILITY BOARD	225.00	1,600.00	1,600.00	1,600.00	.00	.00 .0%
TOTAL DISABILITY BOARD	225.00	1,600.00	1,600.00	1,600.00	.00	.00 .0%
TOTAL GENERAL FUND	17,622,724.51	18,458,384.00	18,599,301.00	19,197,436.00	.00	.00 3.2%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

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ACCOUNTS FOR: EMERGENCY MANAGEMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
214 EMERGENCY SERVICES					
214A EMERGENCY SERVICES					
10152510 510000 DEM SALARI	111,738.83	107,195.00	140,454.00	165,522.00	17.8%
10152510 511000 DEM EXTRA	11,762.76	28,053.00	.00	32,209.00	.0%
10152510 512000 DEM OVERTI	2,817.38	1,500.00	1,500.00	1,500.00	.0%
10152510 521000 DEM INDSTR	325.53	460.00	516.00	650.00	26.0%
10152510 522000 FICA	9,620.15	10,462.00	11,545.00	15,127.00	31.0%
10152510 522010 MEDICARE	.00	.00	.00	.00	.0%
10152510 523000 DEM RETIRE	8,114.51	8,424.00	10,218.00	15,356.00	50.3%
10152510 524000 DEM MED/DE	8,213.67	14,450.00	14,924.00	16,092.00	7.8%
10152510 525000 DEM LIFE I	40.92	37.00	55.00	63.00	14.5%
10152510 531000 DEM SUPPLI	1,752.09	2,250.00	2,250.00	2,250.00	.0%
10152510 535000 DEM S&A	.00	.00	.00	.00	.0%
10152510 541000 DEM PROFES	17,870.88	4,598.00	4,598.00	5,058.00	10.0%
10152510 541900 DEM PROF S	6,860.00	5,499.00	5,499.00	1,240.00	-77.5%
10152510 542000 COMMUNICAT	422.00	3,800.00	3,800.00	2,201.00	-42.1%
10152510 542020 DEM TELEPH	2,848.12	.00	.00	.00	.0%
10152510 543000 DEM TRAVEL	53.71	100.00	100.00	100.00	.0%
10152510 545000 DEM OP RNT	3,133.87	4,500.00	4,500.00	5,053.00	12.3%
10152510 548000 DEM REPAIR	530.97	420.00	420.00	720.00	71.4%
10152510 549000 MISCELLANE	9.21	.00	.00	.00	.0%
10152510 549999 PCARD DFLT	.00	.00	.00	.00	.0%
10152510 591000 INTRFND-PR	406.00	.00	.00	.00	.0%
10152510 591010 DEM INTRFN	7,296.00	7,212.00	7,212.00	7,824.00	8.5%
10152510 591020 DEM INTRFN	8,823.00	8,441.00	8,441.00	8,287.00	-1.8%
10152510 592010 DEM INTRFN	3,386.16	3,388.00	3,388.00	200.00	-94.1%
10152510 595000 DEM INTRFN	624.70	4,894.00	4,894.00	4,894.00	.0%
10152510 595010 DEM INTRFN	.00	.00	.00	.00	.0%
10152510 595020 DEM INTRFN	720.00	684.00	684.00	648.00	-5.3%
10152510 596010 DEM INTRFN	1,002.00	911.00	1,046.00	1,005.00	-3.9%
10152510 596020 DEM INTRFN	865.00	706.00	812.00	1,233.00	51.8%
10152510 596030 INTRFND-UN	.00	399.00	456.00	600.00	31.6%
10152510 598010 DEM INTRFN	12,969.96	13,966.00	13,966.00	13,112.00	-6.1%
TOTAL EMERGENCY SERVICES	222,207.42	232,349.00	241,278.00	300,944.00	24.7%
214B EM SVCS-EM PREP					
10152560 511000 DEM PREP E	.00	18,928.00	.00	.00	.0%
10152560 521000 DEM PREP I	.00	69.00	.00	.00	.0%
10152560 522000 FICA	.00	1,448.00	.00	.00	.0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: EMERGENCY MANAGEMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
10152560 522010	0.00	0.00	0.00	0.00		0.0%
10152560 523000	0.00	0.00	0.00	0.00		0.0%
10152560 524000	0.00	0.00	0.00	0.00		0.0%
10152560 525000	0.00	0.00	0.00	0.00		0.0%
10152560 531000	1,196.37	0.00	507.00	500.00		-1.4%
10152560 535000	0.00	0.00	0.00	1,085.00		0.0%
10152560 541000	5,244.00	2,860.00	42,835.00	25,920.00		-39.5%
10152560 543000	343.86	1,050.00	850.00	2,050.00		141.2%
10152560 545000	155.00	0.00	305.00	300.00		-1.6%
10152560 549000	0.00	700.00	900.00	0.00		-100.0%
10152560 549010	350.00	0.00	0.00	700.00		0.0%
10152560 551000	0.00	0.00	0.00	0.00		0.0%
10152560 591010	11,760.00	11,820.00	11,820.00	12,900.00		9.1%
10152560 596010	118.00	135.00	0.00	0.00		0.0%
10152560 596020	92.00	106.00	0.00	0.00		0.0%
10152560 596030	41.00	57.00	0.00	0.00		0.0%
TOTAL EM SVCS-EM PREP	19,300.23	37,173.00	57,217.00	43,455.00	0.00	0.00 -24.1%
214C EM SVCS-SEARCH & RESCUE						
10152520 531000	32.39	0.00	0.00	0.00		0.0%
10152520 535000	0.00	0.00	0.00	0.00		0.0%
TOTAL EM SVCS-SEARCH & RESCU	32.39	0.00	0.00	0.00	0.00	0.00 0.0%
TOTAL EMERGENCY SERVICES	241,540.04	269,522.00	298,495.00	344,399.00	0.00	0.00 15.4%
TOTAL EMERGENCY MANAGEMENT	241,540.04	269,522.00	298,495.00	344,399.00	0.00	0.00 15.4%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SOCIAL SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
611 SOCIAL SERVICES						
611T DUI TASK FORCE						
10452130 531000 SUPPLIES	1,077.19	.00	150.00	.00		-100.0%
10452130 531400 SS-DUI INC	3,641.83	1,500.00	2,500.00	.00		-100.0%
10452130 535000 SS-DUI S&A	.00	.00	.00	.00		.0%
10452130 541000 SS-DUI PRO	504.88	.00	5,600.00	.00		-100.0%
10452130 549000 MISCELLANE	.00	.00	.00	.00		.0%
10452130 549020 DUES & SUB	62.64	.00	.00	.00		.0%
TOTAL DUI TASK FORCE	5,286.54	1,500.00	8,250.00	.00	.00	.00 -100.0%
TOTAL SOCIAL SERVICES	5,286.54	1,500.00	8,250.00	.00	.00	.00 -100.0%
TOTAL SOCIAL SERVICES	5,286.54	1,500.00	8,250.00	.00	.00	.00 -100.0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNICATIONS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
219 COMMUNICATIONS					
219A COMMUNICATIONS					
10752810 510000 E911 SALAR	1,053,445.45	1,213,751.00	1,213,751.00	1,313,552.00	8.2%
10752810 511000 E911 EXTRA	20,454.07	.00	.00	.00	.0%
10752810 512000 E911 OVERT	222,775.77	150,000.00	150,000.00	150,000.00	.0%
10752810 513000 E911 SICK&	9,208.90	.00	.00	.00	.0%
10752810 521000 E911 INDST	4,213.09	4,308.00	4,308.00	4,355.00	1.1%
10752810 522000 FICA	98,526.35	101,847.00	101,847.00	109,482.00	7.5%
10752810 522010 MEDICARE	.00	.00	.00	.00	.0%
10752810 523000 E911 RETIR	147,426.68	164,088.00	164,088.00	176,528.00	7.6%
10752810 524000 E911 MED/D	238,517.26	324,915.00	324,915.00	329,328.00	1.4%
10752810 525000 E911 LIFE	328.02	620.00	620.00	620.00	.0%
10752810 526000 E911 UNIFO	381.38	1,000.00	1,000.00	1,000.00	.0%
10752810 531000 E911 SUPPL	9,384.47	26,000.00	26,000.00	23,655.00	-9.0%
10752810 535000 E911 S&A	671.92	2,500.00	2,500.00	15,000.00	500.0%
10752810 541000 E911 PROFE	126,959.00	128,000.00	156,076.00	158,076.00	1.3%
10752810 541900 E911 PROF	14,340.00	19,152.00	19,152.00	21,248.00	10.9%
10752810 542000 COMMUNICAT	1,606.70	27,000.00	27,000.00	30,000.00	11.1%
10752810 542020 E911 TELEP	20,887.50	.00	.00	.00	.0%
10752810 543000 E911 TRAVE	14,428.86	12,000.00	12,000.00	12,000.00	.0%
10752810 545000 E911 OP RN	504.64	1,500.00	1,500.00	1,500.00	.0%
10752810 548000 E911 REPAI	1,732.51	8,000.00	8,000.00	33,000.00	312.5%
10752810 549000 E911 MISC	96.98	10,300.00	10,300.00	10,300.00	.0%
10752810 549010 E911 TRAIN	1,091.00	.00	.00	.00	.0%
10752810 549020 E911 DUES	991.00	.00	.00	.00	.0%
10752810 551000 E911 INTRG	6,000.00	11,000.00	11,000.00	11,000.00	.0%
10752810 591000 INTRFND-PR	4,711.00	.00	.00	.00	.0%
10752810 591010 E911 INTRF	223,064.00	187,988.00	187,988.00	164,992.00	-12.2%
10752810 591020 E911 INTRF	147,053.04	140,681.00	140,681.00	138,116.00	-1.8%
10752810 592010 E911 INTRF	3,489.14	3,111.00	3,111.00	3,316.00	6.6%
10752810 595000 E911 INTRF	2,802.55	2,000.00	2,000.00	2,000.00	.0%
10752810 595020 E911 INTRF	7,608.00	23,268.00	23,268.00	13,608.00	-41.5%
10752810 596010 E911 INTRF	7,938.00	8,411.00	8,411.00	6,729.00	-20.0%
10752810 596020 E911 INTRF	6,231.00	6,603.00	6,603.00	8,253.00	25.0%
10752810 596030 E911 INTRF	3,844.00	4,132.00	4,132.00	4,435.00	7.3%
10752810 598010 E911 INTRF	40,522.08	39,763.00	39,763.00	35,837.00	-9.9%
TOTAL COMMUNICATIONS	2,441,234.36	2,621,938.00	2,650,014.00	2,777,930.00	.00 4.8%
TOTAL COMMUNICATIONS	2,441,234.36	2,621,938.00	2,650,014.00	2,777,930.00	.00 4.8%
TOTAL COMMUNICATIONS	2,441,234.36	2,621,938.00	2,650,014.00	2,777,930.00	.00 4.8%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DRUG CONTROL	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
226 DRUG CONTROL						
226A DRUG CONTROL						
10952123 526000 UNIFORMS &	4,657.54	.00	.00	.00		.0%
10952123 531000 SUPPLIES	8,999.50	25,000.00	25,000.00	25,000.00		.0%
10952123 535000 DRUG CONTR	.00	.00	.00	.00		.0%
10952123 548000 REPAIRS &	.00	.00	.00	.00		.0%
10952123 549000 MISCELLANE	.00	.00	.00	.00		.0%
10952123 549010 TRAINING &	595.00	.00	.00	.00		.0%
TOTAL DRUG CONTROL	14,252.04	25,000.00	25,000.00	25,000.00	.00	.0%
TOTAL DRUG CONTROL	14,252.04	25,000.00	25,000.00	25,000.00	.00	.0%
TOTAL DRUG CONTROL	14,252.04	25,000.00	25,000.00	25,000.00	.00	.0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CD-MH-TC SALES TAX	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
202 DC-JAIL					
202D DRUG COURT-JAIL					
11052360 510000 DC JAIL SA	56,214.00	57,906.00	57,906.00	59,376.00	2.5%
11052360 521000 DC JAIL IN	184.68	199.00	199.00	199.00	.0%
11052360 522000 FICA	4,214.78	4,430.00	4,430.00	4,543.00	2.6%
11052360 522010 MEDICARE	.00	.00	.00	.00	.0%
11052360 523000 DC JAIL RE	6,729.39	7,354.00	7,354.00	7,541.00	2.5%
11052360 524000 DC JAIL ME	21,140.28	22,516.00	22,516.00	22,517.00	.0%
11052360 526000 DC JAIL UN	324.46	550.00	550.00	550.00	.0%
11052360 531000 SUPPLIES	47,993.77	.00	.00	.00	.0%
11052360 541000 DC JAIL PR	375.00	413.00	413.00	413.00	.0%
11052360 542000 COMMUNICAT	.00	600.00	600.00	550.00	-8.3%
11052360 542020 DC JAIL TE	407.65	.00	.00	.00	.0%
11052360 591010 DC JAIL IN	1,932.00	1,990.00	1,990.00	2,195.00	10.3%
11052360 591020 DC JAIL IN	90.00	.00	.00	.00	.0%
11052360 595010 DC JAIL IN	.00	.00	.00	.00	.0%
11052360 595020 DC JAIL IN	181.00	180.00	180.00	167.00	-7.2%
11052360 595030 DC JAIL IN	4,020.00	5,102.00	5,102.00	6,250.00	22.5%
11052360 596010 DC JAIL IN	2,059.00	1,956.00	1,956.00	1,647.00	-15.8%
11052360 596020 DC JAIL IN	2,811.00	2,811.00	2,811.00	3,514.00	25.0%
11052360 596030 DC JAIL IN	164.00	175.00	175.00	180.00	2.9%
TOTAL DRUG COURT-JAIL	148,841.01	106,182.00	106,182.00	109,642.00	3.3%
202E DC-JAIL-MENTAL HEALTH					
11052330 541000 DC JAIL MH	96,210.00	48,105.00	48,105.00	48,105.00	.0%
11052369 531000 SUPPLIES	.00	41,000.00	41,000.00	41,000.00	.0%
11052369 541000 DC JAIL MH	265,322.23	327,316.00	327,316.00	327,316.00	.0%
TOTAL DC-JAIL-MENTAL HEALTH	361,532.23	416,421.00	416,421.00	416,421.00	.0%
TOTAL DC-JAIL	510,373.24	522,603.00	522,603.00	526,063.00	.7%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CD-MH-TC SALES TAX	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM			PCT CHANGE
203 CD-MH-TC JUVENILE							
203H CD MH TC JUVENILE SERVICES							
11052770 541000 PROFESSION	.00	49,906.00	49,906.00	49,606.00			-.6%
TOTAL CD MH TC JUVENILE SERV	.00	49,906.00	49,906.00	49,606.00	.00	.00	-.6%
TOTAL CD-MH-TC JUVENILE	.00	49,906.00	49,906.00	49,606.00	.00	.00	-.6%
TOTAL CD-MH-TC SALES TAX	510,373.24	572,509.00	572,509.00	575,669.00	.00	.00	.6%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
230 COMMUNITY DEVELOPMENT ADMIN					
230A COMM DEV ADMINISTRATION					
12152410 510000 COMM DEV S	151,473.20	177,074.00	177,074.00	183,443.00	3.6%
12152410 511000 EXTRA HELP	.00	.00	.00	14,000.00	.0%
12152410 521000 COMM DEV I	323.19	366.00	366.00	370.00	1.1%
12152410 522000 FICA	11,403.18	13,546.00	13,546.00	14,797.00	9.2%
12152410 522010 MEDICARE	.00	.00	.00	.00	.0%
12152410 523000 COMM DEV R	18,230.95	22,170.00	22,170.00	22,967.00	3.6%
12152410 524000 COMM DEV M	20,269.92	18,000.00	18,000.00	17,400.00	-3.3%
12152410 525000 COMM DEV L	44.00	52.00	52.00	54.00	3.8%
12152410 531000 COMM DEV S	3,748.95	3,300.00	3,300.00	4,000.00	21.2%
12152410 535000 COMM DEV	.00	500.00	500.00	.00	-100.0%
12152410 541000 COMM DEV P	52,441.80	70,000.00	70,000.00	80,000.00	14.3%
12152410 541900 COMM DEV P	10,638.35	2,211.00	2,211.00	2,534.00	14.6%
12152410 542000 COMMUNICAT	256.41	3,000.00	3,000.00	3,000.00	.0%
12152410 542020 COMM DEV T	2,541.52	.00	.00	.00	.0%
12152410 543000 COMM DEV T	1,569.64	1,000.00	1,000.00	1,000.00	.0%
12152410 545000 COMM DEV O	1,426.38	2,000.00	2,000.00	2,000.00	.0%
12152410 546000 COMM DEV I	.00	500.00	500.00	.00	-100.0%
12152410 548000 COMM DEV R	798.19	4,000.00	4,000.00	3,000.00	-25.0%
12152410 549000 COMM DEV M	84.24	1,250.00	1,250.00	1,250.00	.0%
12152410 549010 COMM DEV T	975.00	.00	.00	.00	.0%
12152410 549020 COMM DEV D	210.00	.00	.00	.00	.0%
12152410 549999 PCARD DFLT	.00	.00	.00	.00	.0%
12152410 591000 INTRFND-PR	1,015.33	2,427.00	2,427.00	2,280.00	-6.1%
12152410 591010 COMM DEV I	29,060.00	32,900.00	32,900.00	33,252.00	1.1%
12152410 592010 COMM DEV I	3,454.63	3,683.00	3,683.00	3,287.00	-10.8%
12152410 595000 COMM DEV I	21,354.17	21,000.00	21,000.00	21,333.00	1.6%
12152410 595020 COMM DEV I	2,148.00	2,664.00	2,664.00	2,436.00	-8.6%
12152410 596010 COMM DEV I	714.00	715.00	715.00	572.00	-20.0%
12152410 596020 COMM DEV I	560.00	561.00	561.00	701.00	25.0%
12152410 596030 COMM DEV I	523.00	537.00	537.00	556.00	3.5%
12152410 598010 COMM DEV I	9,551.04	10,063.00	10,063.00	10,533.00	4.7%
TOTAL COMM DEV ADMINISTRATIO	344,815.09	393,519.00	393,519.00	424,765.00	.00
TOTAL COMMUNITY DEVELOPMENT	344,815.09	393,519.00	393,519.00	424,765.00	.00

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
231 COMM DEV BUILDING INSPECTION					
231B COMM DEV BUILDING					
12152230 551000 CD FIRE IN	18,630.00	25,000.00	25,000.00	25,000.00	.0%
12152420 510000 CD BLDG IN	194,847.85	189,524.00	189,524.00	194,977.00	2.9%
12152420 521000 CD BLDG IN	563.30	527.00	527.00	538.00	2.1%
12152420 522000 FICA	14,675.70	14,499.00	14,499.00	14,916.00	2.9%
12152420 522010 MEDICARE	.00	.00	.00	.00	.0%
12152420 523000 CD BLDG IN	23,277.61	23,727.00	23,727.00	24,411.00	2.9%
12152420 524000 CD BLDG IN	36,651.46	41,123.00	41,123.00	32,534.00	-20.9%
12152420 525000 CD BLDG IN	362.07	348.00	348.00	145.00	-58.3%
12152420 526000 CD BLDG IN	150.00	450.00	450.00	450.00	.0%
12152420 531000 CD BLDG IN	5,586.43	2,000.00	2,000.00	2,000.00	.0%
12152420 535000 CD BLDG IN	.00	250.00	250.00	250.00	.0%
12152420 541000 CD BLDG IN	10,109.75	11,500.00	11,500.00	30,000.00	160.9%
12152420 541400 PROF SVCS/	107.52	.00	.00	.00	.0%
12152420 541900 CD BLDG IN	9,011.85	2,211.00	2,211.00	2,534.00	14.6%
12152420 542000 COMMUNICAT	457.08	3,000.00	3,000.00	2,800.00	-6.7%
12152420 542020 CD BLDG IN	2,809.99	.00	.00	.00	.0%
12152420 543000 CD BLDG IN	685.42	250.00	250.00	500.00	100.0%
12152420 545000 CD BLDG IN	755.31	2,100.00	2,100.00	2,100.00	.0%
12152420 546000 INSURANCE	.00	.00	.00	.00	.0%
12152420 548000 CD BLDG IN	1,073.86	1,000.00	1,000.00	1,200.00	20.0%
12152420 549000 CD BLDG IN	688.32	2,500.00	2,500.00	2,000.00	-20.0%
12152420 549010 CD BLDG IN	200.00	.00	.00	.00	.0%
12152420 549020 CD BLDG IN	430.00	.00	.00	.00	.0%
12152420 551000 INTRGOVTL-	.00	.00	.00	.00	.0%
12152420 591000 INTRFND-PR	1,015.34	2,427.00	2,427.00	2,280.00	-6.1%
12152420 591010 CD BLDG IN	18,090.00	18,270.00	18,270.00	20,206.00	10.6%
12152420 592010 CD BLDG IN	2,272.11	1,500.00	1,500.00	1,916.00	27.7%
12152420 595000 CD BLDG IN	21,000.00	21,000.00	21,000.00	21,333.00	1.6%
12152420 595020 CD BLDG IN	2,196.00	1,920.00	1,920.00	1,644.00	-14.4%
12152420 595030 CD BLDG IN	24,768.00	26,928.00	26,928.00	26,928.00	.0%
12152420 596010 CD BLDG IN	5,436.00	5,929.00	5,929.00	4,941.00	-16.7%
12152420 596020 CD BLDG IN	7,421.00	8,094.00	8,094.00	10,539.00	30.2%
12152420 596030 CD BLDG IN	518.00	574.00	574.00	609.00	6.1%
12152420 598010 CD BLDG IN	9,551.04	10,063.00	10,063.00	10,533.00	4.7%
12152460 510000 CD BLDG EN	7,246.24	7,896.00	7,896.00	6,030.00	-23.6%
12152460 521000 CD BLDG EN	22.34	22.00	22.00	17.00	-22.7%
12152460 522000 FICA	554.35	604.00	604.00	461.00	-23.7%
12152460 522010 MEDICARE	.00	.00	.00	.00	.0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: COMMUNITY DEVELOPMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
12152460 523000 CD BLDG EN	863.08	989.00	989.00	755.00		-23.7%
12152460 524000 CD BLDG EN	1,229.43	1,713.00	1,713.00	1,006.00		-41.3%
12152460 525000 CD BLDG EN	3.52	14.00	14.00	4.00		-71.4%
12152460 596010 CD BLDG EN	576.00	247.00	247.00	148.00		-40.1%
12152460 596020 CD BLDG EN	786.00	337.00	337.00	316.00		-6.2%
12152460 596030 CD BLDG EN	55.00	24.00	24.00	18.00		-25.0%
TOTAL COMM DEV BUILDING	424,676.97	428,560.00	428,560.00	446,039.00	.00	.00 4.1%
TOTAL COMM DEV BUILDING INSP	424,676.97	428,560.00	428,560.00	446,039.00	.00	.00 4.1%
TOTAL COMMUNITY DEVELOPMENT	769,492.06	822,079.00	822,079.00	870,804.00	.00	.00 5.9%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GRANT AWARD (SHERIFF)	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
239 BOATING GRANT					
239A BOATING GRANT					
15052122 512000 BOATING GR	16,724.39	26,000.00	26,000.00	26,000.00	.0%
15052122 522000 FICA	1,279.44	1,989.00	1,989.00	1,989.00	.0%
15052122 522010 MEDICARE	.00	.00	.00	.00	.0%
15052122 523000 BOATING GR	900.05	1,412.00	1,412.00	1,412.00	.0%
15052122 526000 UNIFORMS &	100.01	50.00	50.00	50.00	.0%
15052122 531000 BOATING GR	1,387.01	10,450.00	10,450.00	10,450.00	.0%
15052122 535000 BOATING GR	.00	.00	.00	.00	.0%
15052122 541000 PROFESSION	.00	.00	.00	.00	.0%
15052122 543000 BOATING GR	916.98	500.00	500.00	500.00	.0%
15052122 546000 BOATING GR	8.00	30.00	30.00	30.00	.0%
15052122 548000 BOATING GR	107.39	1,514.00	1,514.00	1,514.00	.0%
15052122 549000 MISCELLANE	.00	.00	.00	250.00	.0%
15052122 549010 TRAINING &	225.00	250.00	250.00	.00	-100.0%
15052122 551000 INTRGOVTL-	40.75	.00	.00	.00	.0%
15052122 595030 BOATING GR	3,384.00	6,132.00	6,132.00	.00	-100.0%
15052122 596030 BOATING GR	.00	79.00	79.00	79.00	.0%
TOTAL BOATING GRANT	25,073.02	48,406.00	48,406.00	42,274.00	.00 -12.7%
TOTAL BOATING GRANT	25,073.02	48,406.00	48,406.00	42,274.00	.00 -12.7%
TOTAL GRANT AWARD (SHERIFF)	25,073.02	48,406.00	48,406.00	42,274.00	.00 -12.7%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CRIMINAL DRUG INVESTIGATION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
245 CRIMINAL DRUG INVEST TRUST					
245A CRIMINAL DRUG INVEST TRUST					
16052123 526000 CRMNL DRUG	4,025.54	5,800.00	5,800.00	5,800.00	.0%
16052123 531000 CRMNL DRUG	23,973.56	33,000.00	83,551.00	33,000.00	-60.5%
16052123 532000 FUEL CONSU	49.76	.00	.00	30,000.00	.0%
16052123 535000 CRMNL DRUG	231.82	30,000.00	166,837.00	4,000.00	-97.6%
16052123 541000 CRMNL DRUG	2,004.21	4,100.00	4,100.00	100.00	-97.6%
16052123 541400 CRMNL DRUG	.00	.00	.00	.00	.0%
16052123 542000 COMMUNICAT	107.27	3,100.00	3,100.00	8,100.00	161.3%
16052123 542020 CRMNL DRUG	3,851.62	.00	.00	.00	.0%
16052123 543000 CRMNL DRUG	302.91	5,000.00	5,000.00	5,000.00	.0%
16052123 548000 CRMNL DRUG	12,368.51	5,000.00	5,000.00	13,000.00	160.0%
16052123 549000 CRMNL DRUG	664.15	13,000.00	13,000.00	.00	-100.0%
16052123 549010 CRMNL DRUG	.00	.00	.00	.00	.0%
16052123 549020 CRMNL DRUG	2,578.00	.00	.00	500.00	.0%
16052123 551000 CRIM DRG T	157.70	500.00	500.00	.00	-100.0%
16052123 593020 INTRFND-FU	354.82	.00	.00	.00	.0%
16052123 598000 CRMNL DRUG	.00	500.00	500.00	500.00	.0%
TOTAL CRIMINAL DRUG INVEST T	50,669.87	100,000.00	287,388.00	100,000.00	.00 -65.2%
TOTAL CRIMINAL DRUG INVEST T	50,669.87	100,000.00	287,388.00	100,000.00	.00 -65.2%
TOTAL CRIMINAL DRUG INVESTIG	50,669.87	100,000.00	287,388.00	100,000.00	.00 -65.2%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CAPITAL FACILITIES PLAN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
172 CFP JUV DET FACIL & JAIL					
172A JUVENILE DETENTION FAC & JAIL					
31052350 510000 SALARIES &	4,313.50	.00	.00	.00	.0%
31052350 521000 INDUSTRIAL	15.75	.00	.00	.00	.0%
31052350 522000 FICA	312.86	.00	.00	.00	.0%
31052350 522010 MEDICARE	.00	.00	.00	.00	.0%
31052350 523000 RETIREMENT	518.29	.00	.00	.00	.0%
31052350 524000 MED/DENT/V	1,025.32	.00	.00	.00	.0%
31052350 525000 LIFE INSUR	2.03	.00	.00	.00	.0%
31052350 531000 SUPPLIES	2,480.97	.00	.00	.00	.0%
31052350 535000 S&A ASSETS	.00	.00	.00	.00	.0%
31052350 541000 PROFESSION	4,598.50	.00	.00	.00	.0%
31052350 548000 REPAIRS &	85,912.65	50,000.00	67,500.00	50,000.00	-25.9%
31052350 551000 INTRGOVTL-	326.10	.00	.00	.00	.0%
31052780 510000 SALARIES &	2,168.76	1,500.00	1,500.00	.00	-100.0%
31052780 521000 INDUSTRIAL	8.61	.00	.00	.00	.0%
31052780 522000 FICA	153.47	.00	.00	.00	.0%
31052780 522010 MEDICARE	.00	.00	.00	.00	.0%
31052780 523000 RETIREMENT	274.78	.00	.00	.00	.0%
31052780 524000 MED/DENT/V	575.99	.00	.00	.00	.0%
31052780 525000 LIFE INSUR	1.06	.00	.00	.00	.0%
31052780 531000 SUPPLIES	10,977.72	1,000.00	1,000.00	.00	-100.0%
31052780 535000 S&A ASSETS	858.60	.00	.00	.00	.0%
31052780 541000 PROFESSION	13,114.46	.00	.00	.00	.0%
31052780 545000 OPER RENTA	69.41	.00	.00	.00	.0%
31052780 548000 REPAIRS &	.00	.00	25,000.00	100,000.00	300.0%
31052780 592010 INTRFND-PO	8.86	.00	.00	.00	.0%
TOTAL JUVENILE DETENTION FAC	127,717.69	52,500.00	95,000.00	150,000.00	.00 57.9%
TOTAL CFP JUV DET FACIL & JA	127,717.69	52,500.00	95,000.00	150,000.00	.00 57.9%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019	PCT	
CAPITAL FACILITIES PLAN		ACTUAL	ORIG BUD	REVISED BUD	PRELIM	CHANGE	
<hr/>							
173	CAPITAL FACIL PLAN REET 1						
173B	REET 1						
31052150	510000	SALARIES &	3,332.26	.00	.00	.00	.0%
31052150	521000	INDUSTRIAL	13.84	.00	.00	.00	.0%
31052150	522000	FICA	245.55	.00	.00	.00	.0%
31052150	522010	MEDICARE	.00	.00	.00	.00	.0%
31052150	523000	RETIREMENT	412.78	.00	.00	.00	.0%
31052150	524000	MED/DENT/V	1,030.78	.00	.00	.00	.0%
31052150	525000	LIFE INSUR	1.94	.00	.00	.00	.0%
31052150	531000	SUPPLIES	2,286.86	20,000.00	20,000.00	20,000.00	.0%
	TOTAL REET 1		7,324.01	20,000.00	20,000.00	20,000.00	.00 .00 .0%
	TOTAL CAPITAL FACIL PLAN REE		7,324.01	20,000.00	20,000.00	20,000.00	.00 .00 .0%
	TOTAL CAPITAL FACILITIES PLA		135,041.70	72,500.00	115,000.00	170,000.00	.00 .00 47.8%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: RADIO SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
218 RADIO					
218A RADIO-OPERATIONS					
52052810 510000 RADIO ADMI	9,944.40	10,353.00	10,353.00	10,718.00	3.5%
52052810 521000 RADIO ADMI	20.04	20.00	20.00	20.00	.0%
52052810 522000 FICA	760.72	792.00	792.00	820.00	3.5%
52052810 522010 MEDICARE	.00	.00	.00	.00	.0%
52052810 523000 RADIO ADMI	200.08	.00	.00	.00	.0%
52052810 524000 RADIO ADMI	952.89	1,437.00	1,437.00	1,380.00	-4.0%
52052810 525000 RADIO ADMI	2.64	3.00	3.00	3.00	.0%
52052810 596010 RADIO ADMI	39.00	39.00	39.00	31.00	-20.5%
52052810 596020 RADIO ADMI	30.00	30.00	30.00	38.00	26.7%
52052810 596030 RADIO ADMI	33.00	31.00	31.00	32.00	3.2%
52052880 510000 RADIO OPS	131,946.26	132,969.00	132,969.00	137,688.00	3.5%
52052880 511000 RADIO OPS	.00	5,400.00	5,400.00	5,400.00	.0%
52052880 512000 RADIO OPS	4,120.96	2,500.00	2,500.00	2,500.00	.0%
52052880 521000 RADIO OPS	369.36	366.00	366.00	370.00	1.1%
52052880 522000 FICA	10,324.14	10,776.00	10,776.00	11,137.00	3.4%
52052880 522010 MEDICARE	.00	.00	.00	.00	.0%
52052880 523000 RADIO OPS	16,232.17	16,960.00	16,960.00	17,552.00	3.5%
52052880 524000 RADIO OPS	24,873.60	28,774.00	28,774.00	28,068.00	-2.5%
52052880 525000 RADIO OPS	26.40	26.00	26.00	53.00	103.8%
52052880 526000 UNIFORMS &	304.83	.00	.00	.00	.0%
52052880 531000 RADIO OPS	2,035.65	3,800.00	3,800.00	2,500.00	-34.2%
52052880 532000 RADIO OPS	100.68	500.00	500.00	500.00	.0%
52052880 534000 RADIO OPS	3,547.43	750.00	750.00	750.00	.0%
52052880 535000 RADIO OPS	.00	7,500.00	7,500.00	5,000.00	-33.3%
52052880 541000 RADIO OPS	.00	500.00	500.00	500.00	.0%
52052880 541900 RADIO OPS	1,337.50	1,812.00	1,812.00	1,899.00	4.8%
52052880 542000 COMMUNICAT	44.55	950.00	950.00	1,000.00	5.3%
52052880 542020 RADIO OPS	1,368.97	.00	.00	.00	.0%
52052880 543000 RADIO OPS	.00	2,000.00	2,000.00	.00	-100.0%
52052880 545000 RADIO OPS	12,807.50	15,000.00	15,000.00	15,000.00	.0%
52052880 547000 UTILITIES	168.66	.00	.00	.00	.0%
52052880 547010 RADIO OPS	1,692.33	2,000.00	2,000.00	2,000.00	.0%
52052880 548000 RADIO OPS	2,487.55	2,000.00	2,000.00	2,500.00	25.0%
52052880 549000 MISCELLANE	.00	5,000.00	5,000.00	.00	-100.0%
52052880 549010 RADIO OPS	.00	.00	.00	.00	.0%
52052880 549020 RADIO OPS	.00	.00	.00	.00	.0%
52052880 551000 RADIO OPS	.00	250.00	250.00	250.00	.0%
52052880 591000 INTRFND-PR	426.50	.00	.00	.00	.0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: RADIO SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	PCT CHANGE
52052880 591010 RADIO OPS	8,688.00	8,916.00	8,916.00	9,492.00	6.5%
52052880 592010 RADIO OPS	1,547.66	1,175.00	1,175.00	.00	-100.0%
52052880 595000 RADIO OPS	.00	250.00	250.00	500.00	100.0%
52052880 595020 RADIO OPS	888.00	828.00	828.00	828.00	.0%
52052880 595030 RADIO OPS	6,192.00	6,096.00	6,096.00	5,520.00	-9.4%
52052880 596010 RADIO OPS	4,117.00	4,117.00	4,117.00	3,294.00	-20.0%
52052880 596020 RADIO OPS	5,621.00	5,621.00	5,621.00	7,026.00	25.0%
52052880 596030 RADIO OPS	407.00	427.00	427.00	441.00	3.3%
52052880 598000 RADIO OPS	.00	500.00	500.00	.00	-100.0%
52052880 598010 RADIO OPS	987.96	921.00	921.00	930.00	1.0%
TOTAL RADIO-OPERATIONS	254,646.43	281,389.00	281,389.00	275,740.00	.00 -2.0%
218H RADIO-HOMELAND SECURITY					
520H2880 531000 SUPPLIES	.00	32,000.00	32,000.00	25,000.00	-21.9%
520H2880 535000 S&A ASSETS	.00	.00	.00	.00	.0%
TOTAL RADIO-HOMELAND SECURIT	.00	32,000.00	32,000.00	25,000.00	.00 -21.9%
218R RADIO-REPLACEMENT					
520R2880 531000 SUPPLIES	.00	.00	.00	.00	.0%
520R2880 535000 RADIO	22,620.20	20,000.00	20,000.00	25,000.00	25.0%
TOTAL RADIO-REPLACEMENT	22,620.20	20,000.00	20,000.00	25,000.00	.00 25.0%
TOTAL RADIO	277,266.63	333,389.00	333,389.00	325,740.00	.00 -2.3%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: RADIO SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM		PCT CHANGE
<hr/>						
999	NON-BUDGETARY ITEMS					
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999N	NON-BUDGETARY ITEMS					
520N2800 510000	SALARIES &	2,482.33	.00	.00	.00	.0%
520N2800 522000	FICA	189.90	.00	.00	.00	.0%
520N2800 522010	MEDICARE	.00	.00	.00	.00	.0%
520N2800 523040	RETIREMENT	9,679.14	.00	.00	.00	.0%
TOTAL NON-BUDGETARY ITEMS		12,351.37	.00	.00	.00	.00
TOTAL NON-BUDGETARY ITEMS		12,351.37	.00	.00	.00	.00
TOTAL RADIO SERVICES		289,618.00	333,389.00	333,389.00	325,740.00	.00
GRAND TOTAL		22,105,305.38	23,325,227.00	23,759,831.00	24,429,252.00	.00

** END OF REPORT - Generated by Becky Butler **