

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|--|------------------------------|--------------------------|-------------------------|--------------------|--------------------|--|----------------------|
| 010-422-42500 | TELEPHONE | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 100.00 % |
| 010-422-42650 | ASSOCIATION DUES | 325.00 | 325.00 | 0.00 | 0.00 | 325.00 | 100.00 % |
| 010-422-42659 | TRAVEL & EDUCATION | 10,966.76 | 10,966.76 | 0.00 | 0.00 | 10,966.76 | 100.00 % |
| Department: 422 - COUNTY AUDITOR Total: | | 224,586.76 | 224,586.76 | 0.00 | 0.00 | 224,586.76 | 100.00 % |
| Department: 423 - COUNTY TREASURER | | | | | | | |
| 010-423-40000 | SALARIES | 80,103.00 | 80,103.00 | 0.00 | 0.00 | 80,103.00 | 100.00 % |
| 010-423-40100 | SOCIAL SECURITY | 6,128.00 | 6,128.00 | 0.00 | 0.00 | 6,128.00 | 100.00 % |
| 010-423-40110 | RETIREMENT | 5,520.00 | 5,520.00 | 0.00 | 0.00 | 5,520.00 | 100.00 % |
| 010-423-42100 | OFFICE SUPPLIES | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 100.00 % |
| 010-423-42150 | UNIFORMS | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 | 100.00 % |
| 010-423-42500 | TELEPHONE | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 100.00 % |
| 010-423-42650 | ASSOCIATION DUES | 280.00 | 280.00 | 0.00 | 0.00 | 280.00 | 100.00 % |
| 010-423-42659 | TRAVEL & EDUCATION | 6,000.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 100.00 % |
| Department: 423 - COUNTY TREASURER Total: | | 102,031.00 | 102,031.00 | 0.00 | 0.00 | 102,031.00 | 100.00 % |
| Department: 424 - CONSTABLE, PCT. I | | | | | | | |
| 010-424-40000 | SALARIES | 38,674.00 | 38,674.00 | 0.00 | 0.00 | 38,674.00 | 100.00 % |
| 010-424-40100 | SOCIAL SECURITY | 2,959.00 | 2,959.00 | 0.00 | 0.00 | 2,959.00 | 100.00 % |
| 010-424-40110 | RETIREMENT | 2,665.00 | 2,665.00 | 0.00 | 0.00 | 2,665.00 | 100.00 % |
| 010-424-42150 | UNIFORMS | 250.00 | 250.00 | 0.00 | 0.00 | 250.00 | 100.00 % |
| 010-424-42661 | TRAINING & EDUCATION | 5,156.52 | 5,156.52 | 0.00 | 0.00 | 5,156.52 | 100.00 % |
| 010-424-43220 | EMERGENCY EQUIPMENT | 250.00 | 250.00 | 0.00 | 0.00 | 250.00 | 100.00 % |
| 010-424-43232 | RADIO & EQUIPMENT | 600.00 | 600.00 | 0.00 | 0.00 | 600.00 | 100.00 % |
| Department: 424 - CONSTABLE, PCT. I Total: | | 50,554.52 | 50,554.52 | 0.00 | 0.00 | 50,554.52 | 100.00 % |
| Department: 425 - CONSTABLE, PCT. II | | | | | | | |
| 010-425-40000 | SALARIES | 38,674.00 | 38,674.00 | 0.00 | 0.00 | 38,674.00 | 100.00 % |
| 010-425-40100 | SOCIAL SECURITY | 2,959.00 | 2,959.00 | 0.00 | 0.00 | 2,959.00 | 100.00 % |
| 010-425-40110 | RETIREMENT | 2,665.00 | 2,665.00 | 0.00 | 0.00 | 2,665.00 | 100.00 % |
| 010-425-42150 | UNIFORMS | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 | 100.00 % |
| 010-425-42661 | TRAINING & EDUCATION | 2,500.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | 100.00 % |
| 010-425-43220 | EMERGENCY EQUIPMENT | 400.00 | 400.00 | 0.00 | 0.00 | 400.00 | 100.00 % |
| 010-425-43232 | RADIO & EQUIPMENT | 600.00 | 600.00 | 0.00 | 0.00 | 600.00 | 100.00 % |
| Department: 425 - CONSTABLE, PCT. II Total: | | 48,298.00 | 48,298.00 | 0.00 | 0.00 | 48,298.00 | 100.00 % |
| Department: 426 - SHERIFF DEPT | | | | | | | |
| 010-426-40000 | SALARIES | 1,214,175.00 | 1,214,175.00 | 0.00 | 0.00 | 1,214,175.00 | 100.00 % |
| 010-426-40100 | SOCIAL SECURITY | 92,885.00 | 92,885.00 | 0.00 | 0.00 | 92,885.00 | 100.00 % |
| 010-426-40110 | RETIREMENT | 83,657.00 | 83,657.00 | 0.00 | 0.00 | 83,657.00 | 100.00 % |
| 010-426-40151 | VACATION & SICK PAY RELIEF | 13,000.00 | 13,000.00 | 0.00 | 0.00 | 13,000.00 | 100.00 % |
| 010-426-42100 | OFFICE SUPPLIES | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 100.00 % |
| 010-426-42150 | UNIFORMS | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 100.00 % |
| 010-426-42182 | DEPUTIES SUPPLIES | 9,500.00 | 9,500.00 | 0.00 | 0.00 | 9,500.00 | 100.00 % |
| 010-426-42217 | TRANSPORTS COSTS | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 100.00 % |
| 010-426-42395 | PSYCHOLOGICAL EVALUATIONS | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 100.00 % |
| 010-426-42396 | FINGER PRINTING/BACKGROUND C | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 100.00 % |
| 010-426-42398 | EVIDENCE EXPENSE | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 100.00 % |
| 010-426-42400 | GAS, OIL, GREASE | 125,000.00 | 125,000.00 | 0.00 | 0.00 | 125,000.00 | 100.00 % |
| 010-426-42401 | TIRES, TUBES | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 100.00 % |
| 010-426-42413 | REPAIRS TO VEHICLES | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 100.00 % |
| 010-426-42415 | RADIO MAINTENANCE | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 100.00 % |
| 010-426-42500 | TELEPHONE | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 100.00 % |
| 010-426-42640 | EMPLOYEE PHYSICALS | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | 100.00 % |
| 010-426-42653 | CAMERA & FILM | 1,696.00 | 1,696.00 | 0.00 | 0.00 | 1,696.00 | 100.00 % |
| 010-426-42656 | ANIMAL CONTROL | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 100.00 % |
| 010-426-42659 | TRAVEL & EDUCATION | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 100.00 % |
| Department: 426 - SHERIFF DEPT Total: | | 1,655,413.00 | 1,655,413.00 | 0.00 | 0.00 | 1,655,413.00 | 100.00 % |
| Department: 427 - SHERIFF - JAIL | | | | | | | |
| 010-427-40000 | SALARIES | 349,959.00 | 349,959.00 | 0.00 | 0.00 | 349,959.00 | 100.00 % |
| 010-427-40100 | SOCIAL SECURITY | 26,772.00 | 26,772.00 | 0.00 | 0.00 | 26,772.00 | 100.00 % |

Salary & Allowance cont.

| | 2020 Annual Base Salaries | 2020 Budgeted Total |
|---|------------------------------------|---------------------------|
| COUNTY TREASURER | | |
| Official | 47,547.02 | |
| Chief Deputy Clerk I | 31,805.38 | |
| Cell Phone Allowance | 1,800.00 | 81,153.00 |
| SHERIFF DEPARTMENT/LAW ENFORCEMENT | | |
| Official- Sheriff | 56,808.00 | |
| Chief Deputy | 51,050.83 | |
| Sergeant (3) | 44,185.93 | |
| Investigators (4) | 42,985.93 | |
| Deputy (10) | 40,482.52 | |
| Chief Dispatcher | 40,482.52 | |
| Dispatcher (6) | 34,858.00 | |
| Stockman/Allowance | 4,950.16 | |
| Department Longevity | 22,020.00 | |
| Cell Phone Allowances | 15,000.00 | |
| Vacation Relief/Overtime | 83,608.78 | |
| Part-time | 20,388.78 | 1,214,175.00 |
| SHERIFF DEPARTMENT/JAIL | | |
| Jail Administrator | 42,566.14 | |
| Chief Jailer | 36,958.99 | |
| Jailer (5) | 34,858.80 | |
| Jail/Sheriff Dept. Coordinator | 31,955.38 | |
| Department Longevity | 5,860.00 | |
| Cell Phone Allowances | 4,800.00 | |
| Vacation Relief/Overtime | 53,524.49 | 349,959.00 |
| CONSTABLE, PCT. 1 | | |
| Official | 24,993.13 | |
| Vehicle Allowance | 12,000.00 | |
| Cell Phone | 1,200.00 | |
| Department Longevity | 480.00 | 38,674.00 |
| CONSTABLE, PCT. 2 | | |
| Official | 24,993.13 | |
| Vehicle Allowance | 12,000.00 | |
| Cell Phone Allowance | 1,200.00 | |
| Department Longevity | 480.00 | 38,674.00 |
| CONSTABLE, PCT. 3 | | |
| Official | 24,993.13 | |
| Vehicle Allowance | 12,000.00 | |
| Cell Phone Allowance | 1,200.00 | |
| Department Longevity | 120.00 | 38,314.00 |

Incorrect

Salary & Allowance cont.

Correct

| | 2020 Annual Base Salaries | 2020 Budgeted Total |
|---|------------------------------------|---------------------------|
| COUNTY TREASURER | | |
| Official | 47,547.02 | |
| Chief Deputy Clerk II | 30,755.40 | |
| Cell Phone Allowance | 1,800.00 | 80,103.00 |
| SHERIFF DEPARTMENT/LAW ENFORCEMENT | | |
| Official- Sheriff | 56,808.00 | |
| Chief Deputy | 51,050.83 | |
| Sergeant (3) | 44,185.93 | |
| Investigators (4) | 42,985.93 | |
| Deputy (10) | 40,482.52 | |
| Chief Dispatcher | 40,482.52 | |
| Dispatcher (6) | 34,858.00 | |
| Stockman/Allowance | 4,950.16 | |
| Department Longevity | 22,020.00 | |
| Cell Phone Allowances | 15,000.00 | |
| Vacation Relief/Overtime | 83,608.78 | |
| Part-time | 20,388.78 | 1,214,175.00 |
| SHERIFF DEPARTMENT/JAIL | | |
| Jail Administrator | 42,566.14 | |
| Chief Jailer | 36,958.99 | |
| Jailer (5) | 34,858.80 | |
| Jail/Sheriff Dept. Coordinator | 31,955.38 | |
| Department Longevity | 5,860.00 | |
| Cell Phone Allowances | 4,800.00 | |
| Vacation Relief/Overtime | 53,524.49 | 349,959.00 |
| CONSTABLE, PCT. 1 | | |
| Official | 24,993.13 | |
| Vehicle Allowance | 12,000.00 | |
| Cell Phone | 1,200.00 | |
| Department Longevity | 480.00 | 38,674.00 |
| CONSTABLE, PCT. 2 | | |
| Official | 24,993.13 | |
| Vehicle Allowance | 12,000.00 | |
| Cell Phone Allowance | 1,200.00 | |
| Department Longevity | 480.00 | 38,674.00 |
| CONSTABLE, PCT. 3 | | |
| Official | 24,993.13 | |
| Vehicle Allowance | 12,000.00 | |
| Cell Phone Allowance | 1,200.00 | |
| Department Longevity | 120.00 | 38,314.00 |