

FUND SOURCE	CJEF	CRIME LAB	VICTIM	APRC	STATE AID CA	FINGERPRINT	DEA
AS OF DECEMBER 31, 2020	STATE 2134A	STATE 2134N	STATE 2198A	STATE 2280A	STATE 2443A	STATE 2433A	STATE 2516N
FULL TIME EQUIVALENT (FTE'S)	2.5	0.1	1.6	6.5			6.5
BEGINNING APPROPRIATION FY21	\$ 668,500	***	\$ 4,229,900	\$ 624,200	\$ 973,700	\$ 600,000	***
BEGINNING FUND BALANCE FY21	\$ 569,138	\$ 322,269	\$ 2,529,716	\$ 353,763	\$ 4,190	\$ 1,098,856	\$ 2,873,630
TOTAL REVENUE RECEIVED FY21	\$ 233,136	\$ 288,595	\$ 1,129,732	\$ 394,102	\$ 334,730	\$ 300,000	\$ 2,459,587

SALARIES

SALARIES	\$ 137,308	\$ 3,040	\$ 43,171	\$ 89,962		\$ 31,956	\$ 163,751
FRINGE BENEFITS	\$ 47,106	\$ 1,026	\$ 19,862	\$ 31,261		\$ 12,178	\$ 70,952
TOTAL WAGES EXPENSE	\$ 184,414	\$ 4,065	\$ 63,032	\$ 121,222	\$ -	\$ 44,134	\$ 234,703

OPERATING

6200 - Professional & Outside Serv	\$ 1,218		\$ 783	\$ 100,245		\$ -	\$ 10,683
6500/6600 Travel	\$ 1,408		\$ 152	\$ 333			\$ 574
7000 - Other Operating Exp	\$ (3,195)		\$ 392	\$ 1,112			\$ 1,442
7111 - Risk Management	\$ 1,330		\$ 855	\$ 2,185			\$ 3,230
7161 - AFIS	\$ 265		\$ 497	\$ 1,271			\$ 1,879
7172 - External Telecommunications	\$ 1,506		\$ 1,055	\$ 2,821			\$ 4,026
7200- Building Rent	\$ 24,466		\$ 16,938	\$ 43,286			\$ 65,870
7300- Office Supplies	\$ 923		\$ 169	\$ 282			\$ 434
7455- Conference Registration	\$ 2,800			\$ 600			\$ -
7541- Dues & Subscriptions	\$ 11,152		\$ 114	\$ 7,077			\$ 432
8000- Computer Equipment	\$ 176	\$ 0	\$ -	\$ (1,096)			\$ -
SUB-TOTAL	\$ 42,049	\$ 0	\$ 20,957	\$ 158,116	\$ -	\$ -	\$ 88,570

6800- GRANT / PASS THRU PAYMENTS		\$ 247,475	\$ 1,243,012		\$ 195,730	\$ 134,996	\$ 1,602,196
TOTAL OPERATING EXPENSE	\$ 42,049	\$ 247,475	\$ 1,263,969	\$ 158,116	\$ 195,730	\$ 134,996	\$ 1,690,765

TOTAL EXPENSES	\$ 226,463	\$ 251,540	\$ 1,327,001	\$ 279,338	\$ 195,730	\$ 179,131	\$ 1,925,468
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ENDING APPROPRIATION	\$ 442,037	***	\$ 2,902,899	\$ 344,862	\$ 777,970	\$ 1,682,482	***
ENDING FUND BALANCE	\$ 575,811	\$ 359,324	\$ 2,332,447	\$ 468,527	\$ 143,191	\$ 1,219,725	\$ 3,407,749

BYRNE	CESF	RSAT	NCHIP	NICS	SJS	VOCA	OTHER	TOTALS
FED 2002	FED2002	FED 2000	FED 2000	FED 2000	FED 2000	FED 2000	FED 2000	
1.3		0.5	1.0	0.7	2.0	2.0	0.3	\$ 25
***	***	***	***	***	***	***	***	\$ 7,096,300
\$ 3,613,797	\$ 12,430,204	\$ -	\$ 202	\$ 18,980	\$ 1,816	\$ 52	\$ 28,175	\$ 23,844,788
\$ 3,624,299	\$ 35,722	\$ 139,435	\$ 431,659	\$ 108,906	\$ 41,639	\$ 346,997	#####	\$ 10,098,677

\$ 58,432	\$ 65,582	\$ 16,706	\$ 16,280	\$ 30,939	\$ 30,182	\$ 28,035	\$ 78,804	\$ 794,148
\$ 22,764	\$ 21,632	\$ 6,788	\$ 6,573	\$ 11,722	\$ 11,457	\$ 12,890	\$ 27,284	\$ 303,494
\$ 81,196	\$ 87,214	\$ 23,494	\$ 22,853	\$ 42,661	\$ 41,639	\$ 40,925	#####	\$ 1,097,642

\$ 17,800				\$ 43,065			\$ 43,268	\$ 217,062
\$ 830		\$ 2,029					\$ -	\$ 5,326
\$ 801							\$ -	\$ 552
\$ 1,900							\$ -	\$ 9,500
\$ 1,105							\$ -	\$ 5,017
\$ 2,368							\$ -	\$ 11,776
\$ 37,640							\$ -	\$ 188,200
\$ 1,368	\$ 3,153				\$ 1,816		\$ 136	\$ 8,281
		\$ 1,260	\$ 615				\$ -	\$ 5,275
\$ 254							\$ -	\$ 19,029
	\$ 1,961						\$ -	\$ 1,041
\$ 64,066	\$ 5,114	\$ 3,289	\$ 615	\$ 43,065	\$ 1,816	\$ -	\$ 43,404	\$ 471,061

\$ 1,170,907	\$ 2,494,561	\$ 110,317	\$ 382,661	\$ 42,160		\$ 306,124	\$ 106,956	\$ 8,037,095
\$ 1,234,973	\$ 2,499,675	#####	#####	\$ 85,225	\$ 1,816	\$ 306,124	#####	\$ 8,508,155

\$ 1,316,169	\$ 2,586,889	#####	#####	\$ 127,886	\$ 43,455	\$ 347,049	#####	\$ 9,605,797
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***	***	***	***	***	***	***	***	\$ 6,150,250
\$ 5,921,924	\$ 9,879,037	\$ 2,335	\$ 25,732	\$ -	\$ -	\$ -	\$ 1,864	\$ 24,337,665