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|  | <b>2026<br/>ADOPTED</b> |
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|-----------------|-----------------------------------|-----------------------------------|------------------|
| <b>11701320</b> | <b>LIT - PUBLIC SAFETY - JAIL</b> |                                   |                  |
| <b>51</b>       | <b>PERSONAL SERVICES</b>          |                                   |                  |
| 11701320        | 117010                            | CONFINEMENT OFFICER               | 58,959           |
| 11701320        | 117011                            | CONFINEMENT OFFICER               | 58,959           |
| 11701320        | 117012                            | CONFINEMENT OFFICER               | 0                |
| 11701320        | 117013                            | CONFINEMENT OFFICER               | 0                |
| 11701320        | 117014                            | CONFINEMENT OFFICER               | 0                |
| 11701320        | 117015                            | CONFINEMENT OFFICER               | 0                |
| 11701320        | 117016                            | CONFINEMENT OFFICER               | 0                |
| 11701320        | 117017                            | CONFINEMENT OFFICER               | 0                |
| 11701320        | 117018                            | CONFINEMENT OFFICER               | 0                |
| 11701320        | 117019                            | CONFINEMENT OFFICER               | 0                |
| 11701320        | 117020                            | CONFINEMENT OFFICER               | 0                |
| 11701320        | 117090                            | BOOKING CLERK (IDAC)              | 58,693           |
| 11701320        | 117091                            | BOOKING CLERK (IDAC)              | 51,564           |
| 11701320        | 130100                            | CIVILIAN OVERTIME                 | 10,500           |
| 11701320        | 153000                            | SHIFT DIFFERENTIAL                | 18,573           |
| 11701320        | 153100                            | SHIFT DIFFERENTIAL - CIVILIAN     | 3,859            |
| 11701320        | 175000                            | CLOTHING ALLOWANCE                | 11,000           |
| 11701320        | 175100                            | CLOTHING ALLOWANCE - CIVILIAN     | 1,000            |
| 11701320        | 185000                            | UNION OVERTIME                    | 70,620           |
| 11701320        | 190000                            | FICA                              | 26,296           |
| 11701320        | 191000                            | PERF                              | 48,810           |
| 11701320        | 192000                            | INSURANCE                         | 75,000           |
| 11701320        | 195000                            | TEAMSTERS EDUCATION FUND          | 1,430            |
| 11701320        | 195100                            | CIVILIAN TEAMSTERS EDUCATION FUND | 260              |
| <b>TOTAL</b>    | <b>PERSONAL SERVICES</b>          |                                   | <b>495,523</b>   |
| <b>52</b>       | <b>SUPPLIES</b>                   |                                   |                  |
| 11701320        | 260000                            | SUPPLIES                          | 180,000          |
| <b>TOTAL</b>    | <b>SUPPLIES</b>                   |                                   | <b>180,000</b>   |
| <b>53</b>       | <b>OTHER SERVICES</b>             |                                   |                  |
| 11701320        | 300000                            | INSURANCE                         | 500              |
| 11701320        | 353000                            | CONTRACTUAL SERVICES              | 1,950,000        |
| 11701320        | 353100                            | OUT OF COUNTY INMATE HOUSING      | 2,000,000        |
| 11701320        | 399800                            | VOCA GRANT MATCH                  | 20,000           |
| <b>TOTAL</b>    | <b>OTHER SERVICES</b>             |                                   | <b>3,970,500</b> |
| <b>TOTAL</b>    | <b>LIT - PUBLIC SAFETY - JAIL</b> |                                   | <b>4,646,023</b> |