



**I. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact**

Fiscal Years	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Personal Services	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
Capital Outlay	_____	_____	_____	_____	_____
Grants & Aids	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	=====	=====	=====	=====	=====
<b># ADDITIONAL FTE</b>					
<b>POSITIONS (Cumulative)</b>	<u>0</u>	_____	_____	_____	_____

Is Item Included In Current Budget? Yes \_\_\_ No X  
 Does this item include the use of federal funds? Yes \_\_\_ No X

Budget Account Exp No: Fund 1512/1513 Department 762 Unit 7714/7722  
 Object: VAR  
 Rev No: Fund 1512/1513 Department 762 Unit 7714/7722  
 RevSc 6694

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**  
 Fund: 1512 MacArthur Foundation's Safety and Justice Challenge \$2M  
 Fund: 1513 MacArthur Foundation's Safety and Justice Challenge \$1.4M  
 Unit: 7714 MacArthur Foundation \$2M FY18-FY19  
 Unit: 7722 MacArthur Foundation \$1.4M FY20-FY21  
 Grant: MacArthur Foundation Safety+Justice Challenge #17-1704-151863-CJ  
 Grant: MacArthur Foundation Safety+Justice Challenge #19-1806-153373-CJ

\*No additional fiscal impact. GANs extend the period to utilize and reallocate unspent funds. The Budget Amendment increase Personal Services for the continuation of grant funded positions (Public Safety Pretrial Services Counselor and CJC Program Coordinator) due to the grant extension. There are no additional positions.



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 Reason: I am the author of this document  
 Date: 2022.09.23 17:11:48-04'00'

Departmental Fiscal Review: \_\_\_\_\_

**II. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Dev. and Control Comments:**

Lucy Mante 9/26/22  
 OFMB

John J. Javelin 10/4/22  
 Contract Administration

**B. Legal Sufficiency:**

Helene C. Hupel 10-6-22  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

This summary is not to be used as a basis for payment.



Palm Beach County, Florida

GAN 5 Submitted June 30, 2022  
Including NCE to December 31, 2022

Grant # 17-1704-151863-CJ  
Including \$75,000 Supplemental Community Engagement  
Including \$90,216 in interest/rebates

Cost Category	Year 1	Year 2	GAN 1	Total	GAN 2	Total	GAN 3/4	Total	GAN 5	Total
<b>I. Personnel</b>	\$ 385,000	\$ 397,000	\$ -	\$ 782,000	\$ 41,817	\$ 823,817	\$ 109,377	\$ 933,194	\$ (100)	\$ 933,094
1 Pretrial Services Counselor I for Intake	\$ 62,000	\$ 64,000	\$ -	\$ 126,000	\$ 15,968	\$ 141,968	\$ 1,198	\$ 143,152	\$ -	\$ 143,152
1 Pretrial Services Counselor I for Supervision	\$ 62,000	\$ 64,000	\$ -	\$ 126,000	\$ (4,437)	\$ 121,563	\$ 27,588	\$ 149,151	\$ -	\$ 149,151
1 Pretrial Services Interviewer	\$ 53,000	\$ 55,000	\$ -	\$ 108,000	\$ (41,862)	\$ 66,138	\$ (0)	\$ 66,138	\$ -	\$ 66,138
1 Racial and Ethnic Disparity Position - CJC Offices	\$ 80,000	\$ 82,000	\$ (14,000)	\$ 148,000	\$ 56,309	\$ 204,309	\$ 13,416	\$ 217,725	\$ -	\$ 217,725
1 Court Navigator Position - Public Defender's Office	\$ 60,000	\$ 62,000	\$ -	\$ 122,000	\$ 6,926	\$ 128,926	\$ 15,074	\$ 144,000	\$ -	\$ 144,000
1 Court Navigator Position - State Attorney's Office	\$ 60,000	\$ 62,000	\$ -	\$ 122,000	\$ 38,925	\$ 160,925	\$ 953	\$ 161,878	\$ -	\$ 161,878
FUSE Program Coordinator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,150	\$ 51,150	\$ (100)	\$ 51,050
1 Temporary Professional Position at CJC (January - May 2019)	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ (14,000)	\$ -	\$ -	\$ -	\$ -	\$ -
2 College Student Interns (1 for Fall; 1 for Spring) - CJC Offices	\$ 8,000	\$ 8,000	\$ -	\$ 16,000	\$ (16,000)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>II. Professional Services</b>	\$ 501,000	\$ 489,000	\$ 98,000	\$ 1,088,000	\$ 84,874	\$ 1,182,874	\$ (61,401)	\$ 1,131,273	\$ 11,947	\$ 1,143,220
Frequent Users System Engagement (FUSE) Program	\$ 180,000	\$ 180,000	\$ 100,000	\$ 460,000	\$ 28,885	\$ 488,885	\$ (65,885)	\$ 423,000	\$ (11,270)	\$ 411,730
Treatment Resources for Inmate Release	\$ 122,000	\$ 110,000	\$ -	\$ 232,000	\$ -	\$ 232,000	\$ (14,887)	\$ 217,113	\$ 3,214	\$ 220,327
Training on Implicit Bias and Racial Equity	\$ 20,000	\$ 20,000	\$ 55,000	\$ 95,000	\$ 7,035	\$ 102,035	\$ (12,313)	\$ 89,722	\$ -	\$ 89,722
Bus Passes for Pretrial SOR Clients	\$ 20,000	\$ 20,000	\$ -	\$ 40,000	\$ 10,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
Drug Testing for Indigent Pretrial SOR Clients	\$ 29,000	\$ 29,000	\$ -	\$ 58,000	\$ (2,885)	\$ 55,115	\$ (10,880)	\$ 44,235	\$ -	\$ 44,235
FSU Validation Study of Risk Assessment Instrument & Research	\$ 80,000	\$ 80,000	\$ -	\$ 160,000	\$ 61,839	\$ 221,839	\$ -	\$ 221,839	\$ -	\$ 221,839
FAU Evaluation of FUSE Program	\$ 50,000	\$ 50,000	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New - Evaluation of Covid-19 Judicial Admin Order	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,358	\$ 30,358	\$ -	\$ 30,358
New - Evaluation of Pretrial Release Processes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CE Supplemental Grant - Speakers for events	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ (10,750)	\$ 4,250	\$ -	\$ 4,250
CE Supplemental Grant - Implicit Bias education for the public	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ 18,000	\$ (18,000)	\$ -	\$ -	\$ -
New - Focus Groups/Dialogues to Change/Community Engagement	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ (10,000)	\$ -	\$ 50,756	\$ 50,756	\$ 20,003	\$ 70,759
<b>III. Data Enhancements (e.g., IT system improvements, technology, staff)</b>	\$ 77,000	\$ 92,000	\$ (55,000)	\$ 114,000	\$ (49,534)	\$ 64,466	\$ (41,114)	\$ 23,352	\$ -	\$ 23,352
Data Dashboard	\$ 6,000	\$ 6,000	\$ -	\$ 12,000	\$ 8,986	\$ 20,986	\$ (18,711)	\$ 2,255	\$ -	\$ 2,255
Court Date Notification System	\$ 45,000	\$ 60,000	\$ (45,000)	\$ 60,000	\$ (54,000)	\$ 6,000	\$ 742	\$ 6,742	\$ -	\$ 6,742
Criminal History Checks for Outcome Measures	\$ 1,000	\$ 1,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ (2,000)	\$ -	\$ -	\$ -
Data Enhancements to Existing Systems (inc., \$5,000 for Pretrial)	\$ 25,000	\$ 25,000	\$ (10,000)	\$ 40,000	\$ (4,500)	\$ 35,500	\$ (21,145)	\$ 14,355	\$ -	\$ 14,355
<b>IV. Equipment and Hardware</b>	\$ 15,500	\$ -	\$ 12,000	\$ 27,500	\$ (24,003)	\$ 3,497	\$ 10,000	\$ 13,497	\$ -	\$ 13,497
5 Tablets for Pretrial Services Interview Staff	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ (7,500)	\$ -	\$ -	\$ -	\$ -	\$ -
Computers for 4 staff (Pretrial Intake, RED, 2 Court Navigators)	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ (4,503)	\$ 3,497	\$ 0	\$ 3,497	\$ -	\$ 3,497
New - Fund 10 tablet computers for Pretrial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
CE Supplemental Grant - Translation equipment, translators	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ (12,000)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>V. Travel (e.g. airfare, hotel accommodations, food and incidentals)</b>	\$ 12,000	\$ 12,000	\$ -	\$ 24,000	\$ 20,000	\$ 44,000	\$ (12,752)	\$ 31,248	\$ -	\$ 31,248
All Site Visits	\$ 12,000	\$ 12,000	\$ -	\$ 24,000	\$ 20,000	\$ 44,000	\$ (12,752)	\$ 31,248	\$ -	\$ 31,248
<b>VI. Meeting Expenses (e.g., meeting space, food and supplies)</b>	\$ 9,500	\$ 10,000	\$ 20,000	\$ 39,500	\$ (13,722)	\$ 25,778	\$ (4,325)	\$ 21,453	\$ (649)	\$ 20,804
Food, meeting space, and incidentals for Community Engagement Events	\$ 8,500	\$ 8,500	\$ -	\$ 17,000	\$ 4,650	\$ 21,650	\$ (4,325)	\$ 17,325	\$ (649)	\$ 16,676
Food for MacArthur Planning Team meetings	\$ 1,000	\$ 1,500	\$ -	\$ 2,500	\$ (2,500)	\$ -	\$ -	\$ -	\$ -	\$ -
CE Supplemental Grant - Food, meeting space, marketing, conferences	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ (15,872)	\$ 4,128	\$ -	\$ 4,128	\$ -	\$ 4,128
<b>VII. Indirect Costs (not-to-exceed 15%)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 1,000,000	\$ 1,000,000	\$ 75,000	\$ 2,075,000	\$ 69,232	\$ 2,144,232	\$ 9,786	\$ 2,154,018	\$ 11,198	\$ 2,165,216

I approve this GAN 5 and authorize the Palm Beach County Criminal Justice Commission to exhaust the remaining balance rather than return funds.

*Laurie Garduque* 7/21/2022  
Approval - Laurie Garduque Date

Grant Award \$ 2,075,000  
Interest & Rebates earned \$ 90,216  
Total Expenditures \$ 2,165,216

Attachment # 1  
Page 1 of 1



Palm Beach County, Florida

GAN 3 Submitted August 30, 2022  
Including NCE to September 30, 2023

Grant \$1.4M 19-1806-163373-CJ

Cost Category	Year 1 (Jan - Dec 2020)	Year 2 (Jan - Dec 2021)	GAN 1	Total	GAN 2	Total	GAN 3	Total
<b>I. Personnel</b>	\$ 211,400	\$ 413,400	\$ -	\$ 624,800	\$ (73,940)	\$ 550,860	\$ 22,536	\$ 673,396
1 Pretrial Services Counselor I for Intake	\$ 16,700	\$ 67,200	\$ -	\$ 83,900	\$ (12,527)	\$ 71,373	\$ (10,024)	\$ 61,349
1 Pretrial Services Counselor I for Supervision	\$ 18,700	\$ 67,200	\$ -	\$ 85,900	\$ (14,013)	\$ 71,887	\$ 45,289	\$ 115,176
1 Racial and Ethnic Disparity Position - CJIC	\$ 21,000	\$ 86,000	\$ -	\$ 107,000	\$ 3,800	\$ 109,600	\$ (9,813)	\$ 99,787
1 Client Navigator Position - Public Defender's Office	\$ 12,000	\$ 48,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ (41,245)	\$ 18,755
1 Social Service Coordinator Position - Public Defender's Office	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
* SJIC Program Coord.	\$ 70,000	\$ 71,000	\$ -	\$ 141,000	\$ (51,000)	\$ 90,000	\$ 38,429	\$ 128,429
<b>II. Professional Services</b>	\$ 303,850	\$ 301,850	\$ (2,000)	\$ 603,300	\$ 142,386	\$ 745,686	\$ (48,558)	\$ 697,128
Amended-High Users Next Steps (Time Served Individuals)	\$ 125,000	\$ 125,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
FSU Evaluation of High Users Next Steps	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000
Evaluation of Pre-Trial Release Practices (FSU) *	\$ -	\$ -	\$ -	\$ -	\$ 82,894	\$ 82,894	\$ 17,856	\$ 100,750
Community-based Resources for Inmate Release (Public Defender)	\$ 50,000	\$ 50,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
Amended-Language-Interactions-for-community-engagement-events	\$ 3,950	\$ 3,950	\$ -	\$ 7,300	\$ (7,300)	\$ -	\$ -	\$ -
* Strategic Planning/Community Engagement	\$ -	\$ -	\$ -	\$ -	\$ 132,982	\$ 132,982	\$ (62,342)	\$ 70,640
Bus Passes for Pretrial SOR Clients	\$ 5,000	\$ 5,000	\$ -	\$ 10,000	\$ (6,180)	\$ 3,820	\$ -	\$ 3,820
Drug Testing for Indigent Pretrial SOR Clients	\$ 58,000	\$ 58,000	\$ -	\$ 116,000	\$ (58,000)	\$ 58,000	\$ 15,378	\$ 73,378
Court Reminder Texts (Vendor costs)	\$ 20,000	\$ 20,000	\$ -	\$ 40,000	\$ (2,000)	\$ 38,000	\$ (20,450)	\$ 17,550
Office Mail Reminders Texts (Vendor Services/State/County/Probation)	\$ 20,000	\$ 20,000	\$ -	\$ 40,000	\$ (40,000)	\$ -	\$ -	\$ -
Oper/Un-Feech-Start	\$ 20,000	\$ 20,000	\$ -	\$ 40,000	\$ (40,000)	\$ -	\$ -	\$ -
Mobile-reporting-felony-probation-mini-bus-signage-and-graphics	\$ 2,000	\$ -	\$ (2,000)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>III. Data Enhancements (e.g., IT system improvements, technology, staff)</b>	\$ 44,000	\$ 10,000	\$ -	\$ 54,000	\$ (32,968)	\$ 21,032	\$ 15,839	\$ 36,871
Data Dashboard (annual license for Tableau Software)	\$ 3,000	\$ 3,000	\$ -	\$ 6,000	\$ (4,708)	\$ 1,292	\$ 1,208	\$ 2,500
Court Reminder Texts (Equipment maintenance and edit/3 data transfer protocols & Uplink)	\$ 40,000	\$ 8,000	\$ -	\$ 48,000	\$ (26,250)	\$ 21,750	\$ 14,633	\$ 34,383
Criminal History Checks for Outcomes Measures	\$ 1,000	\$ 1,000	\$ -	\$ 2,000	\$ (2,000)	\$ -	\$ -	\$ -
<b>IV. Equipment and Hardware</b>	\$ 80,800	\$ -	\$ 2,000	\$ 82,800	\$ (1,500)	\$ 81,300	\$ (1,500)	\$ 79,800
Computers-for-two-new-positions-for-CJIC-and-Public-Defender	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ (1,500)	\$ 1,500	\$ (1,500)	\$ -
Mobile-reporting-felony-probation-15-passenger-mini-bus, non-CDL, gas, 2019	\$ 70,000	\$ -	\$ 9,000	\$ 79,000	\$ -	\$ 79,000	\$ -	\$ 79,000
Mobile-reporting-probation-mini-bus-equipment:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inverter-for-150-receptacles	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ -	\$ -	\$ -	\$ -
4-Laptop-computers	\$ 3,500	\$ -	\$ (3,500)	\$ -	\$ -	\$ -	\$ -	\$ -
Folding-tables-equality-seat	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Heavy-duty-plastic-folding-chairs	\$ 1,500	\$ -	\$ (1,500)	\$ -	\$ -	\$ -	\$ -	\$ -
Wireless-scanner-and-printer	\$ 500	\$ -	\$ (500)	\$ -	\$ -	\$ -	\$ -	\$ -
Tents	\$ 300	\$ -	\$ (300)	\$ -	\$ -	\$ -	\$ -	\$ -
Mini-refrigerator	\$ 100	\$ -	\$ (100)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>V. Travel (e.g., airfare, hotel accommodations, food and incidentals)</b>	\$ 10,000	\$ 10,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 10,500	\$ 30,500
Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
Amended-All Site Visits and other travel for the grant	\$ 10,000	\$ 10,000	\$ -	\$ 20,000	\$ (20,000)	\$ -	\$ 10,000	\$ 10,000
<b>VI. Meeting Expenses (e.g., meeting space, food and supplies)</b>	\$ 7,500	\$ 7,500	\$ -	\$ 15,000	\$ (14,000)	\$ 1,000	\$ 15,000	\$ 16,000
Amended-Food, meeting space, and incidentals for Community Engagement Events	\$ 5,000	\$ 5,000	\$ -	\$ 10,000	\$ (9,000)	\$ 1,000	\$ 10,000	\$ 11,000
Food for MacArthur Planning Team meetings	\$ 2,500	\$ 2,500	\$ -	\$ 5,000	\$ (5,000)	\$ -	\$ 5,000	\$ 5,000
<b>VII. Indirect Costs (not-to-exceed 16%)</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 657,450	\$ 742,550	\$ -	\$ 1,400,000	\$ 20,000	\$ 1,400,000	\$ 12,617	\$ 1,412,617

\*Name corrected

Approved  
  
 Laurie Galtugue, Director of Criminal Justice  
 John D. and Catherine T. MacArthur Foundation

09/28/2022  
 Date

Attachment # 2  
 Page 1 of 1

22- 1010

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

BGEX-762-090222\*1737

Attachment # 3 of 3  
page

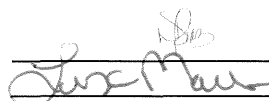
Fund 1513 MacArthur Foundation's Safety and Justice Challenge \$1.4M

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 9/2/22	REMAINING BALANCE
<b>EXPENDITURES</b>								
1513-762-7722-1201	Salaries & Wages Regular	122,443	146,196	20,001	0	166,197	89,307	76,890
1513-762-7722-2101	Fica-Taxes	7,591	9,145	826	0	9,971	5,211	4,760
1513-762-7722-2105	Fica Medicare	1,775	2,139	257	0	2,396	1,219	1,177
1513-762-7722-2201	Retirement Contributions-FRS	10,114	15,960	2,254	0	18,214	9,946	8,268
1513-762-7722-2301	Insurance-Life & Health	30,977	26,160	5,678	0	31,838	18,946	12,892
1513-762-7722-3401	Other Contractual Services	301,910	458,894	83,885	0	542,779	113,250	429,529
1513-762-7722-4001	Travel and Per Diem	14,000	0	10,000	0	10,000	126	9,874
1513-762-7722-4801	Promotional Activities	10,500	0	15,000	0	15,000	0	15,000
1513-762-7722-6401	Machinery & Equipment	0	73,820	0	73,820	0	0	0
1513-762-7722-6405	Data Processing Equipment	1,000	7,581	0	7,581	0	0	0
1513-762-7722-8101	Contributions Other Govtl Agencies	262,314	349,911	0	94,327	255,584	230,030	25,554
1513-820-7722-9000	Tr To General Fund 0001	184,342	168,968	50,644	0	219,612	0	219,612
1513-820-7722-9902	Operating Reserves	16,751	17,567	0	12,817	4,750	0	4,750
<b>Total Appropriations &amp; Expenditures</b>				<b>188,545</b>	<b>188,545</b>			

Criminal Justice Commission

INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures

  
\_\_\_\_\_

Date

Digitally signed by Mariana Diaz  
Reason: I am the author of this document  
Date: 2022.09.21 14:23:50-04'00'

9/26/2022  
\_\_\_\_\_

By Board of County Commissioners

At Meeting of \_\_\_\_\_

10/18/2022

Deputy Clerk to the  
Board of County Commissioners

22- 1011

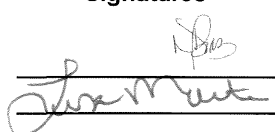
BOARD OF COUNTY COMMISSIONERS  
 PALM BEACH COUNTY, FLORIDA  
 BUDGET AMENDMENT

BGEX-660-090222\*1738  
 BGRV-660-090222\*519

Fund 0001 General Fund

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 09/02/22	REMAINING BALANCE
<b><u>REVENUES</u></b>								
0001-660-5217-8773	Tr fr MacArthur Challenge \$1.4M Fund 1513	184,342	168,968	50,644	0	219,612		
<b>Total Receipts and Balances</b>		<b>1,679,889,687</b>	<b>1,970,635,283</b>	<b>50,644</b>	<b>0</b>	<b>1,970,685,927</b>		
<b><u>EXPENDITURES</u></b>								
0001-660-5217-1201	Salaries & Wages Regular	91,937	91,937	36,169	0	128,106	63,421	64,685
0001-660-5217-2101	Fica-Taxes	5,456	5,456	2,203	0	7,659	3,953	3,706
0001-660-5217-2105	Fica Medicare	1,276	1,276	515	0	1,791	924	867
0001-660-5217-2201	Retirement Contributions-FRS	9,557	9,557	2,303	0	11,860	7,012	4,848
0001-660-5217-2301	Insurance - Life and Health	18,800	18,800	5,373	0	24,173	11,541	12,632
0001-660-5217-3401	Other Contractual Services	57,435	51,942	4,081	0	56,023	40,644	15,379
<b>Total Appropriations &amp; Expenditures</b>		<b>1,679,889,687</b>	<b>1,970,635,283</b>	<b>50,644</b>	<b>0</b>	<b>1,970,685,927</b>		

**Criminal Justice Commission**  
 INITIATING DEPARTMENT/DIVISION  
 Administration/Budget Department Approval  
 OFMB Department - Posted

**Signatures**  
  
 Digitally signed by Mariana Diaz  
 Reason: I am the author of this document  
 Date: 2022.09.23 09:41:28-04'00'  
 9/26/2022

**By Board of County Commissioners**  
 At Meeting of \_\_\_\_\_  
 10/18/2022  
 Deputy Clerk to the  
 Board of County Commissioners