

PUBLIC SAFETY BRANCH
2021 PROPOSED BUDGET

| | Budget 2020 | Proposed 2021 | + / - FROM 2020 |
|----------------------|------------------|------------------|--------------------|
| COURT FINES | (225,000) | (225,000) | - |
| FINES&FEES | (129,892) | (126,400) | 3,492 |
| FED&STATE | - | - | - |
| SALES | - | - | - |
| LEASES | - | - | - |
| MISC. INCOME | - | - | - |
| COST OF SALES | - | - | - |
| PAYROLL | 2,292,771 | 2,141,826 | (150,945) |
| PAYROLL TAXES | 242,631 | 232,751 | (9,880) |
| FRINGE BENEFITS | 268,527 | 267,790 | (737) |
| OFFICE EXPENSE | 6,920 | 8,020 | 1,100 |
| TRAVEL | 161,650 | 61,150 | (100,500) |
| SUPPLIES | 13,500 | 250 | (13,250) |
| EQUIPMENT COST | 46,447 | 24,800 | (21,647) |
| REPAIR & MAINTENANCE | - | 19,014 | 19,014 |
| FACILITIES RENT | 1,750 | - | (1,750) |
| FEES & SERV | 12,600 | 7,500 | (5,100) |
| SUBCONTRACTS | 15,000 | 38,000 | 23,000 |
| INSURANCE | 700 | 200 | (500) |
| COMMUNICATION | 24,800 | 18,800 | (6,000) |
| SOFTWARE | - | - | - |
| PROFESSIONAL/TECH | - | - | - |
| COMM ASSISTANCE | - | - | - |
| OTHER EXPENSE | - | - | - |
| TRAINING | 3,800 | 1,000 | (2,800) |
| Total | 2,736,204 | 2,469,701 | (266,503) |

| UNIT DEPARTMENT | Budget 2020 | Proposed 2021 | + / - FROM 2020 |
|----------------------------|------------------|------------------|--------------------|
| 101 PAROLE AND PROBATION | 122,622 | 122,622 | - |
| 227 PATROL | 1,376,677 | 1,181,380 | (195,297) |
| 228 CORRECTION / DETENTION | 490,247 | 472,594 | (17,653) |
| 229 FIRE & SAFETY | 202,477 | 190,321 | (12,156) |
| 232 TRIBAL PROSECUTOR | 301,270 | 264,489 | (36,781) |
| 238 COMMUNICATIONS | 244,377 | 241,033 | (3,344) |
| 257 INVESTIGATION DIVISION | 110,011 | 110,589 | 578 |
| 286 PSB-GM/FISCAL OFFICER | 113,523 | 111,673 | (1,850) |
| 309 TRAFFIC PROGRAM | (225,000) | (225,000) | - |
| TOTAL | 2,736,204 | 2,469,701 | (266,503) |

PUBLIC SAFETY BRANCH
2021 PROPOSED BUDGET

| | General Fund | I.H.S. | B.I.A. | Third Party Billing (122) | Other | Total Budget |
|----------------------|-----------------|-------------|-----------|------------------------------|----------|-----------------|
| COURT FINES | (225,000) | - | - | - | - | (225,000) |
| FINES&FEES | (126,400) | - | - | - | - | (126,400) |
| FED&STATE | - | (1,091,607) | (868,005) | - | (76,879) | (2,036,491) |
| SALES | - | - | - | - | - | - |
| LEASES | - | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - | - |
| PAYROLL | 2,141,826 | 738,030 | 385,000 | 133,500 | 42,430 | 3,440,786 |
| PAYROLL TAXES | 232,751 | 93,128 | 40,905 | 16,186 | 4,744 | 387,714 |
| FRINGE BENEFITS | 267,790 | 89,348 | 50,050 | 17,615 | 5,092 | 429,895 |
| OFFICE EXPENSE | 8,020 | 4,000 | 250 | - | 2,410 | 14,680 |
| TRAVEL | 61,150 | 26,251 | 154,350 | - | 3,570 | 245,321 |
| SUPPLIES | 250 | 36,900 | 126,586 | - | - | 163,736 |
| EQUIPMENT COST | 24,800 | 38,000 | 9,500 | - | 1,850 | 74,150 |
| REPAIR & MAINTENANCE | 19,014 | 41,500 | 1,000 | - | - | 61,514 |
| FACILITIES RENT | - | - | 4,000 | - | - | 4,000 |
| FEES & SERV | 7,500 | 6,200 | 4,000 | - | - | 17,700 |
| SUBCONTRACTS | 38,000 | - | 25,000 | - | - | 63,000 |
| INSURANCE | 200 | 50 | 7,500 | - | - | 7,750 |
| COMMUNICATION | 18,800 | 15,000 | 14,520 | - | 480 | 48,800 |
| SOFTWARE | - | - | 2,000 | - | 600 | 2,600 |
| PROFESSIONAL/TECH | - | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - | - |
| OTHER EXPENSE | - | 200 | 41,344 | - | 12,123 | 53,667 |
| TRAINING | 1,000 | 3,000 | 2,000 | - | 3,580 | 9,580 |
| VEHICLES | - | - | - | - | - | - |
| Total | 2,469,701 | - | - | 167,301 | - | 2,637,002 |

PUBLIC SAFETY BRANCH
 2021 PROPOSED BUDGET
 PAROLE AND PROBATION
 UNIT 101

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|--------|--------|----------|-----------------|
| FINES&FEES | - | - | - | - | - |
| FED&STATE | - | - | - | (76,879) | (76,879) |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | 89,740 | - | - | 42,430 | 132,170 |
| PAYROLL TAXES | 8,988 | - | - | 4,744 | 13,732 |
| FRINGE BENEFITS | 10,769 | - | - | 5,092 | 15,861 |
| OFFICE EXPENSE | 1,825 | - | - | 2,410 | 4,235 |
| TRAVEL | 500 | - | - | 3,570 | 4,070 |
| SUPPLIES | - | - | - | - | - |
| EQUIPMENT COST | 1,300 | - | - | 1,850 | 3,150 |
| REPAIR & MAINTENANCE | - | - | - | - | - |
| FACILITIES RENT | - | - | - | - | - |
| FEES & SERV | 7,500 | - | - | - | 7,500 |
| SUBCONTRACTS | - | - | - | - | - |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | 2,000 | - | - | 480 | 2,480 |
| SOFTWARE | - | - | - | 600 | 600 |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | - | - | 12,123 | 12,123 |
| TRAINING | - | - | - | 3,580 | 3,580 |
| Total | 122,622 | - | - | - | 122,622 |

PUBLIC SAFETY BRANCH
 2021 PROPOSED BUDGET
 VOCS PROJECTS
 UNIT 157

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|--------|--------|-------|-----------------|
| FINES&FEES | - | - | - | - | - |
| FED&STATE | - | - | - | - | - |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | - | - | - | - | - |
| PAYROLL TAXES | - | - | - | - | - |
| FRINGE BENEFITS | - | - | - | - | - |
| OFFICE EXPENSE | - | - | - | - | - |
| TRAVEL | - | - | - | - | - |
| SUPPLIES | - | - | - | - | - |
| EQUIPMENT COST | - | - | - | - | - |
| REPAIR & MAINTENANCE | - | - | - | - | - |
| FACILITIES RENT | - | - | - | - | - |
| FEES & SERV | - | - | - | - | - |
| SUBCONTRACTS | - | - | - | - | - |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | - | - | - | - | - |
| SOFTWARE | - | - | - | - | - |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | - | - | - | - |
| TRAINING | - | - | - | - | - |
| Total | - | - | - | - | - |

PUBLIC SAFETY BRANCH
 2021 PROPOSED BUDGET
 EMERGENCY MANAGER
 UNIT 203

| | General Fund | I.H.S. | Third Party Billing (122) | Other | Total Budget |
|----------------------|-----------------|----------|------------------------------|-------|-----------------|
| FINES&FEES | - | - | - | - | - |
| FED&STATE | - | (59,250) | - | - | (59,250) |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | - | 38,030 | - | - | 38,030 |
| PAYROLL TAXES | - | 3,021 | - | - | 3,021 |
| FRINGE BENEFITS | - | 4,198 | - | - | 4,198 |
| OFFICE EXPENSE | - | - | - | - | - |
| TRAVEL | - | 5,801 | - | - | 5,801 |
| SUPPLIES | - | 1,900 | - | - | 1,900 |
| EQUIPMENT COST | - | 3,000 | - | - | 3,000 |
| REPAIR & MAINTENANCE | - | 1,500 | - | - | 1,500 |
| FACILITIES RENT | - | - | - | - | - |
| FEES & SERV | - | 800 | - | - | 800 |
| SUBCONTRACTS | - | - | - | - | - |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | - | - | - | - | - |
| SOFTWARE | - | - | - | - | - |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | - | - | - | - |
| TRAINING | - | 1,000 | - | - | 1,000 |
| Total | - | - | - | - | - |

PUBLIC SAFETY BRANCH
 2021 PROPOSED BUDGET
 PATROL
 UNIT 227

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|--------|--------|-------|-----------------|
| FINES&FEES | (126,400) | - | - | - | (126,400) |
| FED&STATE | - | - | - | - | - |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | 983,000 | - | - | - | 983,000 |
| PAYROLL TAXES | 106,990 | - | - | - | 106,990 |
| FRINGE BENEFITS | 127,790 | - | - | - | 127,790 |
| OFFICE EXPENSE | 3,000 | - | - | - | 3,000 |
| TRAVEL | 45,000 | - | - | - | 45,000 |
| SUPPLIES | - | - | - | - | - |
| EQUIPMENT COST | - | - | - | - | - |
| REPAIR & MAINTENANCE | - | - | - | - | - |
| FACILITIES RENT | - | - | - | - | - |
| FEES & SERV | - | - | - | - | - |
| SUBCONTRACTS | 38,000 | - | - | - | 38,000 |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | 4,000 | - | - | - | 4,000 |
| SOFTWARE | - | - | - | - | - |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | - | - | - | - |
| TRAINING | - | - | - | - | - |
| VEHICLES | - | - | - | - | - |
| Total | 1,181,380 | - | - | - | 1,181,380 |

PUBLIC SAFETY BRANCH
 2021 PROPOSED BUDGET
 CORRECTION / DETENTION
 UNIT 228

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|--------|-----------|-------|-----------------|
| FINES&FEES | - | - | - | - | - |
| FED&STATE | - | - | (387,699) | - | (387,699) |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | 380,000 | - | 170,000 | - | 550,000 |
| PAYROLL TAXES | 43,194 | - | 18,285 | - | 61,479 |
| FRINGE BENEFITS | 49,400 | - | 22,100 | - | 71,500 |
| OFFICE EXPENSE | - | - | 250 | - | 250 |
| TRAVEL | - | - | 12,350 | - | 12,350 |
| SUPPLIES | - | - | 126,586 | - | 126,586 |
| EQUIPMENT COST | - | - | 5,000 | - | 5,000 |
| REPAIR & MAINTENANCE | - | - | - | - | - |
| FACILITIES RENT | - | - | 4,000 | - | 4,000 |
| FEES & SERV | - | - | 1,000 | - | 1,000 |
| SUBCONTRACTS | - | - | - | - | - |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | - | - | 10,000 | - | 10,000 |
| SOFTWARE | - | - | - | - | - |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | - | 18,128 | - | 18,128 |
| TRAINING | - | - | - | - | - |
| Total | 472,594 | - | - | - | 472,594 |

PUBLIC SAFETY BRANCH
 2021 PROPOSED BUDGET
 FIRE & SAFETY
 UNIT 229

| | General Fund | I.H.S. | Third Party Billing (122) | Other | Total Budget |
|----------------------|--------------|-------------|---------------------------|-------|--------------|
| FINES&FEES | - | - | - | - | - |
| FED&STATE | - | (1,032,357) | - | - | (1,032,357) |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | 117,541 | 700,000 | 133,500 | - | 833,500 |
| PAYROLL TAXES | 15,686 | 90,107 | 16,186 | - | 106,293 |
| FRINGE BENEFITS | 15,280 | 85,150 | 17,615 | - | 102,765 |
| OFFICE EXPENSE | - | 4,000 | - | - | 4,000 |
| TRAVEL | 15,350 | 20,450 | - | - | 20,450 |
| SUPPLIES | 250 | 35,000 | - | - | 35,000 |
| EQUIPMENT COST | 6,000 | 35,000 | - | - | 35,000 |
| REPAIR & MAINTENANCE | 19,014 | 40,000 | - | - | 40,000 |
| FACILITIES RENT | - | - | - | - | - |
| FEES & SERV | - | 5,400 | - | - | 5,400 |
| SUBCONTRACTS | - | - | - | - | - |
| INSURANCE | 200 | 50 | - | - | 50 |
| COMMUNICATION | - | 15,000 | - | - | 15,000 |
| SOFTWARE | - | - | - | - | - |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | 200 | - | - | 200 |
| TRAINING | 1,000 | 2,000 | - | - | 2,000 |
| Total | 190,321 | - | 167,301 | - | 167,301 |

PUBLIC SAFETY BRANCH
 2021 PROPOSED BUDGET
 TRIBAL PROSECUTOR
 UNIT 232

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|--------|--------|-------|-----------------|
| FINES&FEES | - | - | - | - | - |
| FED&STATE | - | - | - | - | - |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | 208,720 | - | - | - | 208,720 |
| PAYROLL TAXES | 19,640 | - | - | - | 19,640 |
| FRINGE BENEFITS | 25,384 | - | - | - | 25,384 |
| OFFICE EXPENSE | 2,945 | - | - | - | 2,945 |
| TRAVEL | 300 | - | - | - | 300 |
| SUPPLIES | - | - | - | - | - |
| EQUIPMENT COST | 3,500 | - | - | - | 3,500 |
| REPAIR & MAINTENANCE | - | - | - | - | - |
| FACILITIES RENT | - | - | - | - | - |
| FEES & SERV | - | - | - | - | - |
| SUBCONTRACTS | - | - | - | - | - |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | 4,000 | - | - | - | 4,000 |
| SOFTWARE | - | - | - | - | - |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | - | - | - | - |
| TRAINING | - | - | - | - | - |
| Total | 264,489 | - | - | - | 264,489 |

PUBLIC SAFETY BRANCH
 2021 PROPOSED BUDGET
 COMMUNICATIONS
 UNIT 238

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|--------|--------|-------|-----------------|
| FINES&FEES | - | - | - | - | - |
| FED&STATE | - | - | - | - | - |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | 185,000 | - | - | - | 185,000 |
| PAYROLL TAXES | 20,583 | - | - | - | 20,583 |
| FRINGE BENEFITS | 21,450 | - | - | - | 21,450 |
| OFFICE EXPENSE | - | - | - | - | - |
| TRAVEL | - | - | - | - | - |
| SUPPLIES | - | - | - | - | - |
| EQUIPMENT COST | 14,000 | - | - | - | 14,000 |
| REPAIR & MAINTENANCE | - | - | - | - | - |
| FACILITIES RENT | - | - | - | - | - |
| FEES & SERV | - | - | - | - | - |
| SUBCONTRACTS | - | - | - | - | - |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | - | - | - | - | - |
| SOFTWARE | - | - | - | - | - |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | - | - | - | - |
| TRAINING | - | - | - | - | - |
| Total | 241,033 | - | - | - | 241,033 |

PUBLIC SAFETY BRANCH
 2021 PROPOSED BUDGET
 INVESTIGATION DIVISION
 UNIT 257

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|--------|-----------|-------|-----------------|
| FINES&FEES | - | - | - | - | - |
| FED&STATE | - | - | (480,306) | - | (480,306) |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | 92,825 | - | 215,000 | - | 215,000 |
| PAYROLL TAXES | 10,247 | - | 22,620 | - | 22,620 |
| FRINGE BENEFITS | 7,517 | - | 27,950 | - | 27,950 |
| OFFICE EXPENSE | - | - | - | - | - |
| TRAVEL | - | - | 142,000 | - | 142,000 |
| SUPPLIES | - | - | - | - | - |
| EQUIPMENT COST | - | - | 4,500 | - | 4,500 |
| REPAIR & MAINTENANCE | - | - | 1,000 | - | 1,000 |
| FACILITIES RENT | - | - | - | - | - |
| FEES & SERV | - | - | 3,000 | - | 3,000 |
| SUBCONTRACTS | - | - | 25,000 | - | 25,000 |
| INSURANCE | - | - | 7,500 | - | 7,500 |
| COMMUNICATION | - | - | 4,520 | - | 4,520 |
| SOFTWARE | - | - | 2,000 | - | 2,000 |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | - | 23,216 | - | 23,216 |
| TRAINING | - | - | 2,000 | - | 2,000 |
| Total | 110,589 | - | - | - | - |

PUBLIC SAFETY BRANCH
 2021 PROPOSED BUDGET
 PSB-GM/FISCAL OFFICER
 UNIT 286

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|----------|----------|----------|-----------------|
| FINES&FEES | - | - | - | - | - |
| FED&STATE | - | - | - | - | - |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | 85,000 | - | - | - | 85,000 |
| PAYROLL TAXES | 7,423 | - | - | - | 7,423 |
| FRINGE BENEFITS | 10,200 | - | - | - | 10,200 |
| OFFICE EXPENSE | 250 | - | - | - | 250 |
| TRAVEL | - | - | - | - | - |
| SUPPLIES | - | - | - | - | - |
| EQUIPMENT COST | - | - | - | - | - |
| REPAIR & MAINTENANCE | - | - | - | - | - |
| FACILITIES RENT | - | - | - | - | - |
| FEES & SERV | - | - | - | - | - |
| SUBCONTRACTS | - | - | - | - | - |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | 8,800 | - | - | - | 8,800 |
| SOFTWARE | - | - | - | - | - |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | - | - | - | - |
| TRAINING | - | - | - | - | - |
| Total | 111,673 | - | - | - | 111,673 |

PUBLIC SAFETY BRANCH
 2021 PROPOSED BUDGET
 TRAFFIC PROGRAM
 UNIT 309

| | General Fund | I.H.S. | B.I.A. | Other | Total Budget |
|----------------------|-----------------|--------|--------|-------|-----------------|
| COURT FINES | (225,000) | - | - | - | (225,000) |
| FINES&FEES | - | - | - | - | - |
| FED&STATE | - | - | - | - | - |
| SALES | - | - | - | - | - |
| LEASES | - | - | - | - | - |
| MISC. INCOME | - | - | - | - | - |
| COST OF SALES | - | - | - | - | - |
| PAYROLL | - | - | - | - | - |
| PAYROLL TAXES | - | - | - | - | - |
| FRINGE BENEFITS | - | - | - | - | - |
| OFFICE EXPENSE | - | - | - | - | - |
| TRAVEL | - | - | - | - | - |
| SUPPLIES | - | - | - | - | - |
| EQUIPMENT COST | - | - | - | - | - |
| REPAIR & MAINTENANCE | - | - | - | - | - |
| FACILITIES RENT | - | - | - | - | - |
| FEES & SERV | - | - | - | - | - |
| SUBCONTRACTS | - | - | - | - | - |
| INSURANCE | - | - | - | - | - |
| COMMUNICATION | - | - | - | - | - |
| SOFTWARE | - | - | - | - | - |
| PROFESSIONAL/TECH | - | - | - | - | - |
| COMM ASSISTANCE | - | - | - | - | - |
| OTHER EXPENSE | - | - | - | - | - |
| TRAINING | - | - | - | - | - |
| Total | (225,000) | - | - | - | (225,000) |