

SHERIFF - 3020, 3110, 3150, 3189

MISSION

The mission of the Albany County Sheriff's Department is to ensure the public safety of Albany County residents as the conservator of the peace and enforcement officer of the courts. The missions of various divisions within the Sheriff's Department are as follows:

The mission of the Correctional Facility is to ensure the safety of Albany County residents by controlling and caring for arrested individuals remanded to the custody of the County Sheriff.

The mission of the Enhanced 911 (Emergency Telephone E-911) program is to implement and maintain an easy-to-use countywide telephone system for all households and businesses. The E-911 system eliminates potential delays and confusion when summoning emergency assistance by providing seamless countywide communication among police, fire and emergency medical services.

The mission of the STOP-DWI Program is to reduce alcohol and drug-related traffic injuries and fatalities by targeting underage alcohol and drug use through enforcement, prosecution, public information and education, victim services and rehabilitation support.

ABOUT OUR DEPARTMENT

The **Civil Unit** executes the service and enforcement of court processes by executing criminal and civil warrants and enforcing civil judgments as per New York State (NYS) County Law 650.

The **Court Security and Transport Unit** provides security services to the local Unified Court System and transports adult prisoners to State correctional facilities and certain juvenile offenders to detention facilities as mandated by NYS Criminal Procedure Law. Court security personnel enforce the laws in the courtrooms, provide protection for judges, jurors and all court participants, transport prisoners and handle all emergencies that arise during court proceedings. Security services and court attendants are reimbursed by the State Office of Court Administration.

The **Airport Substation** provides security services at the Albany International Airport. The Airport staffing is reimbursed by the Albany Airport Authority.

The **Patrol Station** patrols highways and conducts investigations in areas of the County lacking other police service and maintains seasonal snowmobile and waterway patrol service.

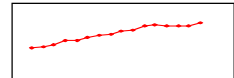
The **Emergency Medical Services Unit** provides Advanced Life Support service in the southern and western portions of the county. Towns serviced contract with the County to provide adequate coverage for their residents.

The **Critical Incident Management Unit, mandated under NYS Executive Law 2B** provides on-scene coordination involving natural and man-made disasters that involve multi-agency, multi-disciplinary responses.

The **Natural Disaster Preparedness and Emergency Management Services Unit, mandated under NYS Executive Law 2B** provides planning and coordinating of services to County agencies and local governments in the County to ensure continuity of local government in the event of a disaster.

The **Office of the Fire Coordinator, as mandated under NYS County Law 225-A** administers County programs for fire training and mutual aid.

APPROPRIATION HISTORY



1998:	\$30,905,815
1999:	\$31,765,330
2000:	\$35,353,202
2001:	\$41,133,239
2002:	\$42,132,335
2003:	\$46,918,611
2004:	\$49,262,623
2005:	\$51,042,569
2006:	\$55,949,215
2007:	\$56,739,091
2008:	\$62,519,670
2009:	\$63,856,205
2010:	\$63,081,791
2011:	\$62,867,163
2012:	\$63,546,160
2013:	\$68,351,481

CONTACT INFORMATION

Office of the Sheriff
County of Albany
Albany County Court House
Albany, New York 12207
Office: (518) 487-5400
Fax: (518) 487-5037
www.albanycountysheriff.com

CONTACT INFORMATION

Albany County
Correctional Facility
840 Albany Shaker Road
Albany, New York 12211
Office: (518) 869-2600
Fax: (518) 869-3923

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CORRECTIONAL FACILITY

The Albany County Correctional Facility operates under the direction of the County Sheriff to provide mandated care, custody and control to adult inmates in a secure environment, as mandated by the NYS Correction Law and NYS Commission on Corrections. The programs established at the Facility fulfill the basic living needs of inmates such as meals, clothing, laundry, medical care and daily exercise. In order to maintain good order at the Facility, inmates are housed according to age, gender, criminal and psychological history, special medical needs and personal behavior while in custody.

To encourage positive change in behavior and lifestyle, the Facility offers several programs to raise inmate education and skill levels so that they can secure and maintain employment upon re-entering the community. The Work Incentive Program allows inmates to learn job skills within the Correctional Facility. The Work Alternative Program gives them valuable work experience in the community, while providing services to local governments and non-profit organizations. The Correctional Facility also provides counseling programs to reduce instances of domestic violence.

Unused cell space is rented to other governments that have overcrowded facilities or inmates with special needs, which partially offsets the cost of the facility to the County. Albany County Correctional Facility houses a required local population and also a boarder population of individuals who are not arrested in the County.

EMERGENCY TELEPHONE/E-911

The Albany County E-911 Telephone Program maintains a mandated (per NYS County Law Article 6) emergency telephone system for all households and businesses in the County. This system eliminates delays and confusion when summoning emergency aid and provides seamless countywide communication among fire, police and emergency medical services (EMS). This program maintains a standardized addressing system and coordinates training for all County emergency telecommunications employees and dispatchers.

In addition, the E-911 program maintains Public Safety Answering Points (PSAP) for those communities that do not operate their own PSAP, thus eliminating with duplicative facilities and personnel. This results in a more economical use of existing services. A PSAP committee is established to maintain minimum standards for physical plant, equipment, staffing and training of personnel. These standards are utilized as a basis for establishing uniform agreements for operation of PSAPs and for implementing agreements for the countywide purchase of equipment.

STOP-DWI

The Albany County STOP-DWI Program is responsible for administering various "Special Traffic Options Programs" in order to address the dangers of drunk and drugged driving, traffic safety and underage drinking. The STOP-DWI Program is funded from fines collected by New York State from persons convicted of alcohol and substance abuse-related driving offenses.

2012 ACCOMPLISHMENTS:

- The correctional facility successfully implemented a new Inmate Work Crew. Crews of four inmates under the supervision of Correction Officers perform work throughout Albany County for various non-profit organizations and municipalities.
- Successful implementation of the Grants Management Office. During 2012 the Sheriff's Office has managed 33 grants totaling \$11 million.
- The successful consolidation of the Cities of Cohoes and Watervliet dispatch centers.
- Inmate Video Conferencing was implemented at the correctional facility in conjunction with Albany County Probation and Albany County Mental Health Department. This endeavor allows for more efficient use of time and saves taxpayers money.

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- It is anticipated that in October 2012, the Sheriff's Office will realize the year-long effort to consolidate various units within the office at the Albany County Public Safety Center in Clarksville. This will allow units from Cohoes and Voorheesville to reside under one roof allowing for more efficiency and cost savings.

GOALS AND PERFORMANCE TARGETS 2013:

- Expansion of the Sheriff's K-9 program to include an explosives detection dog at the Albany International Airport and a narcotics detection dog at the Correctional Facility to deter the introduction of contraband to the facility. Further supporting Federal, State and local agencies for the purpose of Explosive and Narcotics services.
- Expansion of the Inmate Video Conferencing program to the general population. This program allows an inmate to "visit" with a family member and friend via computer technology, generating much needed revenue for the County. Video visiting will make it easier for inmates to remain in touch with family and friends, a critical factor in an ex-offender's return to society.
- Development, implementation and charter of an Explorer Program. Open to young men and women aged 14 through 20 this educational program provides training on the purposes, mission and objectives of Law Enforcement. This program, coordinated through Learning for Life and the Boy Scouts of America, has the potential to expand to a number of career exploring fields.
- Accreditation of the Civil Unit. Accreditation is a process by which the Sheriff's Office Civil Unit can demonstrate operations in compliance with generally accepted standards. Accreditation will enhance the effectiveness, efficiency and professionalism of the Office, while promoting training and public confidence.
- Accreditation of the E 911/Dispatch Communications Center. Accreditation will produce better trained public safety personnel, limiting liability and risk exposure and promote greater accountability within the communications unit. Accreditation such as this demonstrates verification of excellence.

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Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Appropriations						
Dispute Mediation -(1155)						
	Contractual Expenses	\$0	\$0	\$0	\$0	-100.0%
Dispute Mediation	Total	\$0	\$0	\$0	\$0	100.0%
Emergency Telephone E-911 -(3020)						
	Personnel Services	\$1,140,801	\$1,408,545	\$1,460,076	\$51,531	3.7%
	Equipment	\$24,991	\$165,000	\$49,914	(\$115,086)	-69.7%
	Contractual Expenses	\$736,554	\$1,021,183	\$1,103,649	\$82,466	8.1%
	Fringe Benefits	\$437,571	\$647,431	\$771,209	\$123,778	19.1%
Emergency Telephone E-911	Total	\$2,339,917	\$3,242,159	\$3,384,848	\$142,689	100.0%
Sheriff -(3110)						
	Personnel Services	\$9,451,302	\$10,089,462	\$10,711,610	\$622,148	6.2%
	Equipment	\$614,473	\$1,982,902	\$132,665	(\$1,850,237)	-93.3%
	Contractual Expenses	\$1,733,518	\$2,529,973	\$1,962,422	(\$567,551)	-22.4%
	Fringe Benefits	\$3,962,177	\$4,828,154	\$5,621,806	\$793,652	16.4%
Sheriff	Total	\$15,761,470	\$19,430,492	\$18,428,503	(\$1,001,989)	100.0%
Correctional Facility -(3150)						
	Personnel Services	\$20,847,764	\$21,300,542	\$22,277,025	\$976,483	4.6%
	Equipment	\$125,483	\$121,000	\$137,349	\$16,349	13.5%
	Contractual Expenses	\$9,308,272	\$9,799,142	\$9,701,382	(\$97,760)	-1.0%
	Fringe Benefits	\$8,145,092	\$11,234,203	\$12,876,268	\$1,642,065	14.6%
Correctional Facility	Total	\$38,426,611	\$42,454,887	\$44,992,024	\$2,537,137	100.0%
STOP-DWI -(3189)						
	Personnel Services	\$209,835	\$198,744	\$180,916	(\$17,828)	-9.0%
	Equipment	\$844	\$1,750	\$1,750	\$0	0.0%
	Contractual Expenses	\$637,527	\$1,038,221	\$1,040,878	\$2,657	0.3%
	Fringe Benefits	\$64,838	\$113,781	\$129,070	\$15,289	13.4%
STOP-DWI	Total	\$913,044	\$1,352,496	\$1,352,614	\$118	100.0%
Total Appropriations		\$57,441,042	\$66,480,034	\$68,157,989	\$1,677,955	2.5%
Revenue						

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
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Emergency Telephone E-911	-(3020)					
Emergency Telephone E-911	Total	(\$1,316,901)	(\$1,780,913)	(\$1,843,161)	(\$62,248)	100.0%
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Sheriff	-(3110)					
Sheriff	Total	(\$7,778,444)	(\$8,758,880)	(\$7,851,276)	\$907,604	100.0%
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Correctional Facility	-(3150)					
Correctional Facility	Total	(\$3,545,436)	(\$4,358,389)	(\$4,359,520)	(\$1,131)	100.0%
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STOP-DWI	-(3189)					
STOP-DWI	Total	(\$624,427)	(\$1,150,313)	(\$1,257,533)	(\$107,220)	100.0%
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Total Revenue		(\$13,265,208)	(\$16,048,495)	(\$15,311,490)	\$737,005	-4.6%
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County Share		\$44,175,834	\$50,431,539	\$52,846,499	\$2,414,960	4.8%

				2012	2013	2011	2012	2013	2013	2013		
A 3020 E-911				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual												
A	3020	11360	002	360025	Chief Deputy Sheriff	1	1	\$93,447	\$93,447	\$93,447	\$93,447	-
A	3020	12311	001	360001	Sheriff's Captain	0	1	-	-	\$66,970	\$66,970	-
A	3020	12726	001	360018	Network & System Technician	1	1	\$63,836	\$63,836	\$70,836	\$70,836	-
A	3020	12727	001	360019	Help Desk Technician	1	1	\$54,571	\$54,571	\$61,571	\$61,571	-
A	3020	13303	001	360003	Senior Telecommunicator	1	1	\$43,809	\$43,704	\$43,704	\$43,704	-
A	3020	13303	002	360004	Senior Telecommunicator	1	1	\$43,198	\$43,704	\$43,704	\$43,704	-
A	3020	13303	003	360005	Senior Telecommunicator	1	1	\$39,463	\$43,704	\$43,704	\$43,704	-
A	3020	13306	001	360006	Telecommunicator	1	1	\$42,639	\$42,095	\$34,106	\$34,106	-
A	3020	13306	002	360007	Telecommunicator	1	1	\$11,300	\$42,095	\$42,095	\$42,095	-
A	3020	13306	003	360008	Telecommunicator	1	1	\$36,611	\$37,278	\$40,878	\$40,878	-
A	3020	13306	004	360009	Telecommunicator	1	1	\$41,302	\$42,095	\$42,095	\$42,095	-
A	3020	13306	005	360010	Telecommunicator	1	1	\$42,176	\$42,095	\$42,095	\$42,095	-
A	3020	13306	006	360011	Telecommunicator	1	1	\$37,947	\$42,095	\$42,095	\$42,095	-
A	3020	13306	007	360012	Telecommunicator	1	1	\$42,310	\$42,095	\$42,095	\$42,095	-
A	3020	13306	008	360013	Telecommunicator	1	1	\$34,382	\$40,878	\$42,095	\$42,095	-
A	3020	13306	009	360014	Telecommunicator	1	1	\$42,566	\$42,095	\$42,095	\$42,095	-
A	3020	13306	010	360015	Telecommunicator	1	1	\$16,222	\$40,878	\$42,095	\$42,095	-
A	3020	13306	011	360016	Telecommunicator	1	1	\$40,740	\$42,095	\$42,095	\$42,095	-
A	3020	13306	012	360017	Telecommunicator	1	1	\$36,260	\$37,278	\$40,878	\$40,878	-
A	3020	13306	013	360021	Telecommunicator	1	1	\$36,646	\$37,278	\$40,878	\$40,878	-
A	3020	13306	014	360022	Telecommunicator	1	1	\$34,728	\$36,222	\$37,278	\$37,278	-
A	3020	13306	015	360027	Telecommunicator	1	1	-	\$40,878	\$34,106	\$34,106	-
A	3020	13306	016	360028	Telecommunicator	1	1	-	\$37,278	\$40,878	\$40,878	-
A	3020	13306	017	360029	Telecommunicator	1	1	-	\$37,278	\$40,878	\$40,878	-
A	3020	13306	018	360030	Telecommunicator	1	1	-	\$37,278	\$40,878	\$40,878	-
A	3020	13306	019	360031	Telecommunicator	1	1	-	\$37,278	\$35,133	\$35,133	-
A	3020	14136	001	360020	Sheriff's Sergeant	1	0	\$65,227	\$57,942	-	-	-
A	3020	16236	003	360026	Clerk Typist I	1	1	\$35,744	\$35,744	\$35,744	\$35,744	-
<i>Personnel Services Individual Subtotal</i>						27	27	\$935,123	\$1,193,214	\$1,224,426	\$1,224,426	\$0

Personnel Non-Individual

A	3020	19850			Sick Leave Incentive			\$7,500	\$16,000	\$16,000	\$16,000	\$0
A	3020	19900			Overtime			\$168,147	\$146,081	\$166,400	\$166,400	\$0
A	3020	19930			Personal Leave Payout			\$4,705	\$5,400	\$5,400	\$5,400	\$0
A	3020	19948			Shift Differential			\$9,284	\$10,000	\$10,000	\$10,000	\$0
A	3020	19950			Longevity Raise			\$14,050	\$14,050	\$13,550	\$13,550	\$0
A	3020	19951			Health Insurance Buyout			\$2,500	\$3,000	\$3,000	\$3,000	\$0
A	3020	19952			Compensatory Time Payout			\$4,062	\$500	\$500	\$500	\$0
A	3020	19970			Temporary Help			\$0	\$15,000	\$15,000	\$15,000	\$0
A	3020	19980			Clothing Allowance			\$3,750	\$5,300	\$5,800	\$5,800	\$0
<i>Personnel Non-Individual Subtotal</i>								\$213,998	\$215,331	\$235,650	\$235,650	\$0

				2012	2013	2011	2012	2013	2013	2013	
A 3020 E-911				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Equipment											
A	3020	22001	Office Equipment			\$0	\$37,000	\$36,000	\$36,000	\$0	
A	3020	22050	Computer Equipment			\$24,991	\$128,000	\$13,914	\$13,914	\$0	
<i>Equipment Subtotal</i>						\$24,991	\$165,000	\$49,914	\$49,914	\$0	
Contractual Expenses											
A	3020	44020	Office Supplies			\$2,366	\$2,700	\$3,000	\$3,000	\$0	
A	3020	44030	Other Supplies			\$565	\$1,750	\$1,296	\$1,296	\$0	
A	3020	44036	Telephone			\$293,705	\$392,680	\$398,784	\$398,784	\$0	
A	3020	44037	Insurance			\$0	\$1,727	\$2,256	\$2,256	\$0	
A	3020	44040	Books Transcripts Subscript			\$0	\$0	\$400	\$400	\$0	
A	3020	44042	Printing And Advertising			\$36	\$200	\$200	\$200	\$0	
A	3020	44046	Fees For Services			\$58,683	\$144,446	\$105,427	\$105,427	\$0	
A	3020	44050	CAD Systems			\$342,754	\$391,130	\$497,491	\$497,491	\$0	
A	3020	44070	Equipment Repair And Rental			\$5,506	\$9,850	\$15,550	\$15,550	\$0	
A	3020	44102	Gas And Oil			\$723	\$3,000	\$4,225	\$4,225	\$0	
A	3020	44104	Natural Gas			\$17,649	\$24,000	\$24,000	\$24,000	\$0	
A	3020	44105	Water			\$611	\$900	\$900	\$900	\$0	
A	3020	44903	Shared Services Charges			\$13,957	\$48,800	\$50,120	\$50,120	\$0	
<i>Contractual Expenses Subtotal</i>						\$736,554	\$1,021,183	\$1,103,649	\$1,103,649	\$0	
Fringe Benefits											
A	3020	89010	State Retirement			\$146,662	\$244,094	\$331,073	\$331,073	\$0	
A	3020	89030	Social Security			\$85,676	\$105,779	\$111,696	\$111,696	\$0	
A	3020	89060	Hospital and Medical Insurance			\$205,233	\$297,558	\$328,440	\$328,440	\$0	
<i>Fringe Benefits Subtotal</i>						\$437,571	\$647,431	\$771,209	\$771,209	\$0	
Total Appropriations						\$2,343,245	\$3,242,159	\$3,384,848	\$3,384,848	\$0	
Revenue											
A	3020	01140	Emergency Telephone Surcharge			(\$1,266,901)	(\$1,400,000)	(\$1,434,121)	(\$1,434,121)	\$0	
A	3020	01520	Municipal Dispatch Services			\$0	(\$380,913)	(\$409,040)	(\$409,040)	\$0	
A	3020	03003	Local Government Efficiency Pr			(\$50,000)	\$0	\$0	\$0	\$0	
Total Revenue						(\$1,316,901)	(\$1,780,913)	(\$1,843,161)	(\$1,843,161)	\$0	
County Share						\$1,026,343	\$1,461,246	\$1,541,687	\$1,541,687	\$0	

					2012	2013	2011	2012	2013	2013	2013	
A 3110 Sheriff					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
A	3110	10111	001	370001	Sheriff	1	1	\$146,231	\$107,764	\$107,764	\$107,764	-
A	3110	11144	001	370002	Undersheriff	1	1	\$73,724	\$100,885	\$100,885	\$100,885	-
A	3110	11302	001	370197	Youth Wellness Coordinator	1	1	\$17,573	\$17,573	\$17,573	\$17,573	-
A	3110	11360	001	370004	Chief Deputy Sheriff	1	1	\$93,447	\$93,447	\$93,447	\$93,447	-
A	3110	11364	001	370165	EMS Coordinator	1	1	\$62,040	\$62,040	\$65,100	\$65,100	-
A	3110	11365	001	370009	Director Commun Emerg. Serv.	1	1	\$66,532	\$66,532	\$66,532	\$66,532	-
A	3110	11366	001	370164	EMS Critical Incident Coord.	1	1	\$11,450	\$22,366	\$26,000	\$26,000	-
A	3110	11367	001	370200	Dpty Dir Fire & Emerg Svcs	1	1	-	\$25,000	\$50,000	\$50,000	-
A	3110	11368	001	370205	Deputy Director Emergency Mngt	0	1	-	-	\$35,000	\$35,000	-
A	3110	11916	001	370010	Medical Director P.T.	1	1	\$3,080	\$3,080	\$3,080	\$3,080	-
A	3110	12267	001	370202	Special Projects Coordinato	1	1	-	\$64,000	\$64,000	\$64,000	-
A	3110	12271	001	370203	Assistant Special Project Coor	1	1	-	\$47,026	\$47,026	\$47,026	-
A	3110	12310	001	370011	Sheriffs Inspector	1	1	\$89,391	\$87,704	\$87,704	\$87,704	-
A	3110	12310	002	370012	Sheriffs Inspector	1	1	\$87,704	\$87,704	\$87,704	\$87,704	-
A	3110	12311	001	370013	Sheriffs Captain	1	1	\$68,258	\$66,970	\$66,970	\$66,970	-
A	3110	12311	002	370014	Sheriffs Captain	1	1	\$56,667	\$66,970	\$66,970	\$66,970	-
A	3110	12311	003	370015	Sheriffs Captain	1	1	\$67,646	\$66,970	\$66,970	\$66,970	-
A	3110	12311	004	370000	Sheriffs Captain	1	1	\$67,501	\$66,970	\$66,970	\$66,970	-
A	3110	12311	005	370198	Sheriffs Captain	1	0	\$66,970	\$66,970	-	-	-
A	3110	12312	001	370016	Sheriffs Lieutenant	1	1	\$62,903	\$62,603	\$62,603	\$62,603	-
A	3110	12319	001	370018	Drug Interdiction Coordinator	1	1	\$87,704	\$87,704	\$87,704	\$87,704	-
A	3110	12512	001	370019	Accountant II	1	1	\$72,583	\$72,583	\$72,583	\$72,583	-
A	3110	13141	002	370024	Paramedic Supervisor	1	1	\$49,437	\$49,437	\$54,500	\$54,500	-
A	3110	13144	001	370026	Paramedic	1	1	\$1,859	\$45,308	\$48,116	\$48,116	-
A	3110	13144	002	370027	Paramedic	1	1	\$42,500	\$45,308	\$48,116	\$48,116	-
A	3110	13144	003	370188	Paramedic	1	1	\$42,500	\$45,308	\$48,116	\$48,116	-
A	3110	13144	004	370189	Paramedic	1	1	\$26,461	\$45,308	\$48,116	\$48,116	-
A	3110	13144	005	370195	Paramedic	1	1	-	\$45,308	\$48,116	\$48,116	-
A	3110	13145	001	370191	Emergency Medical Tech FT	1	1	\$22,608	\$23,400	\$25,272	\$25,272	-
A	3110	13145	002	370192	Emergency Medical Tech FT	1	1	\$6,912	\$23,400	\$25,272	\$25,272	-
A	3110	13145	003	370193	Emergency Medical Tech FT	1	1	\$6,888	\$23,400	\$25,272	\$25,272	-
A	3110	13145	004	370194	Emergency Medical Tech FT	1	1	\$21,174	\$23,400	\$25,272	\$25,272	-
A	3110	13145	005	370021	Emergency Medical Tech FT	1	1	\$6,912	\$23,400	\$25,272	\$25,272	-
A	3110	13145	006	370022	Emergency Medical Tech FT	1	1	\$22,470	\$23,400	\$25,272	\$25,272	-
A	3110	14131	001	370028	Sheriff Senior Investigator	1	1	\$57,717	\$61,251	\$61,251	\$61,251	-
A	3110	14131	002	370029	Sheriff Senior Investigator	1	1	\$61,251	\$61,251	\$61,251	\$61,251	-
A	3110	14132	001	370030	Sheriffs Investigator	1	1	\$57,983	\$57,983	\$57,983	\$57,983	-
A	3110	14132	002	370031	Sheriffs Investigator	1	1	\$58,283	\$57,983	\$57,983	\$57,983	-
A	3110	14132	003	370032	Sheriffs Investigator	1	1	\$58,283	\$57,983	\$57,983	\$57,983	-
A	3110	14132	005	370034	Sheriffs Investigator	1	1	\$50,401	\$57,983	\$57,983	\$57,983	-
A	3110	14132	006	370035	Sheriffs Investigator	1	1	\$58,283	\$57,983	\$57,983	\$57,983	-
A	3110	14132	007	370036	Sheriffs Investigator	1	1	\$59,098	\$57,983	\$57,983	\$57,983	-
A	3110	14132	008	370037	Sheriffs Investigator	1	1	\$58,283	\$57,983	\$57,983	\$57,983	-
A	3110	14132	012	370179	Sheriffs Investigator	1	1	\$58,373	\$57,983	\$57,983	\$57,983	-
A	3110	14135	001	370039	Sheriffs First Sergeant	1	1	\$62,335	\$61,001	\$61,001	\$61,001	-
A	3110	14136	001	370041	Sheriffs Sergeant	0	1	-	-	\$57,942	\$57,942	-
A	3110	14136	002	370042	Sheriffs Sergeant	1	1	\$56,828	\$57,942	\$57,942	\$57,942	-
A	3110	14136	003	370043	Sheriffs Sergeant	1	1	\$57,942	\$57,942	\$57,942	\$57,942	-
A	3110	14136	004	370044	Sheriffs Sergeant	1	1	\$57,942	\$57,942	\$57,942	\$57,942	-
A	3110	14136	005	370045	Sheriffs Sergeant	1	1	\$67,971	\$57,942	\$57,942	\$57,942	-

			2012	2013	2011	2012	2013	2013	2013
A 3110 Sheriff			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3110 14136 006	370046	Sheriffs Sergeant	1	1	\$57,949	\$57,942	\$57,942	\$57,942	-
A 3110 14136 007	370047	Sheriffs Sergeant	1	1	\$94,979	\$57,942	\$57,942	\$57,942	-
A 3110 14136 008	370048	Sheriffs Sergeant	1	1	\$57,984	\$57,942	\$57,942	\$57,942	-
A 3110 14136 009	370049	Sheriffs Sergeant	1	1	\$59,056	\$57,942	\$57,942	\$57,942	-
A 3110 14136 011	370161	Sheriffs Sergeant	1	1	\$57,942	\$57,942	\$57,942	\$57,942	-
A 3110 14136 012	370162	Sheriffs Sergeant	1	1	\$58,109	\$57,942	\$57,942	\$57,942	-
A 3110 14138 001	370052	Deputy Sheriff	1	1	\$38,663	\$41,716	\$42,858	\$42,858	-
A 3110 14138 002	370053	Deputy Sheriff	1	1	\$53,060	\$56,750	\$41,716	\$56,750	-
A 3110 14138 003	370054	Deputy Sheriff	1	1	\$43,742	\$45,182	\$50,100	\$50,100	-
A 3110 14138 004	370055	Deputy Sheriff	1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 005	370056	Deputy Sheriff	1	1	\$53,739	\$56,750	\$56,750	\$56,750	-
A 3110 14138 006	370057	Deputy Sheriff	1	1	\$52,958	\$56,750	\$56,750	\$56,750	-
A 3110 14138 007	370058	Deputy Sheriff	1	1	\$44,995	\$50,100	\$50,100	\$50,100	-
A 3110 14138 008	370059	Deputy Sheriff	1	1	\$53,860	\$56,750	\$56,750	\$56,750	-
A 3110 14138 009	370060	Deputy Sheriff	1	1	-	\$35,000	\$41,716	\$41,716	-
A 3110 14138 010	370061	Deputy Sheriff	1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 011	370062	Deputy Sheriff	1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 012	370063	Deputy Sheriff	1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 013	370064	Deputy Sheriff	1	1	\$52,958	\$56,750	\$56,750	\$56,750	-
A 3110 14138 014	370065	Deputy Sheriff	1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 015	370066	Deputy Sheriff	1	1	\$52,849	\$56,750	\$56,750	\$56,750	-
A 3110 14138 016	370067	Deputy Sheriff	1	1	-	\$35,000	\$41,716	\$41,716	-
A 3110 14138 017	370068	Deputy Sheriff	1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 018	370069	Deputy Sheriff	1	1	\$53,860	\$56,750	\$56,750	\$56,750	-
A 3110 14138 019	370070	Deputy Sheriff	1	1	\$53,009	\$56,750	\$56,750	\$56,750	-
A 3110 14138 020	370071	Deputy Sheriff	1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 021	370072	Deputy Sheriff	1	1	-	\$35,000	\$41,716	\$41,716	-
A 3110 14138 022	370073	Deputy Sheriff	1	1	\$41,250	\$41,716	\$42,858	\$42,858	-
A 3110 14138 023	370074	Deputy Sheriff	1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 024	370075	Deputy Sheriff	1	1	\$44,336	\$45,182	\$50,100	\$50,100	-
A 3110 14138 025	370076	Deputy Sheriff	1	1	\$52,875	\$56,750	\$56,750	\$56,750	-
A 3110 14138 027	370078	Deputy Sheriff	1	1	\$53,412	\$56,750	\$56,750	\$56,750	-
A 3110 14138 028	370079	Deputy Sheriff	1	1	\$53,022	\$56,750	\$56,750	\$56,750	-
A 3110 14138 029	370080	Deputy Sheriff	1	1	\$38,347	\$41,716	\$42,858	\$42,858	-
A 3110 14138 030	370081	Deputy Sheriff	1	1	\$48,331	\$56,750	\$56,750	\$56,750	-
A 3110 14138 031	370082	Deputy Sheriff	1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 032	370083	Deputy Sheriff	1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 033	370084	Deputy Sheriff	1	1	\$53,284	\$56,750	\$56,750	\$56,750	-
A 3110 14138 034	370085	Deputy Sheriff	1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 035	370086	Deputy Sheriff	1	1	\$52,945	\$56,750	\$56,750	\$56,750	-
A 3110 14138 036	370087	Deputy Sheriff	1	1	\$52,862	\$56,750	\$56,750	\$56,750	-
A 3110 14138 037	370088	Deputy Sheriff	1	1	\$52,990	\$56,750	\$56,750	\$56,750	-
A 3110 14138 038	370089	Deputy Sheriff	1	1	\$52,856	\$56,750	\$56,750	\$56,750	-
A 3110 14138 039	370090	Deputy Sheriff	1	1	\$45,148	\$50,100	\$50,100	\$50,100	-
A 3110 14138 040	370091	Deputy Sheriff	1	1	\$49,340	\$52,750	\$56,750	\$56,750	-
A 3110 14138 041	370092	Deputy Sheriff	1	1	\$53,860	\$56,750	\$56,750	\$56,750	-
A 3110 14138 042	370093	Deputy Sheriff	1	1	\$44,239	\$45,182	\$50,100	\$50,100	-
A 3110 14138 043	370094	Deputy Sheriff	1	1	\$53,284	\$56,750	\$56,750	\$56,750	-
A 3110 14138 044	370095	Deputy Sheriff	1	1	\$50,987	\$35,000	\$41,716	\$41,716	-
A 3110 14138 045	370096	Deputy Sheriff	1	1	\$53,860	\$56,750	\$56,750	\$56,750	-
A 3110 14138 046	370097	Deputy Sheriff	1	1	\$47,484	\$56,750	\$41,716	\$41,716	-

				2012	2013	2011	2012	2013	2013	2013
A 3110 Sheriff				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3110 14138 047	370098	Deputy Sheriff		1	1	\$41,874	\$42,858	\$44,016	\$44,016	-
A 3110 14138 048	370099	Deputy Sheriff		1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 050	370101	Deputy Sheriff		1	1	\$38,532	\$42,858	\$44,016	\$44,016	-
A 3110 14138 051	370102	Deputy Sheriff		1	1	\$52,836	\$56,750	\$41,716	\$41,716	-
A 3110 14138 052	370103	Deputy Sheriff		1	1	\$52,990	\$56,750	\$56,750	\$56,750	-
A 3110 14138 053	370104	Deputy Sheriff		1	1	\$20,510	\$35,000	\$41,716	\$41,716	-
A 3110 14138 054	370105	Deputy Sheriff		1	1	\$35,454	\$50,100	\$50,100	\$50,100	-
A 3110 14138 055	370106	Deputy Sheriff		1	1	\$7,076	\$35,000	\$41,716	\$41,716	-
A 3110 14138 056	370107	Deputy Sheriff		1	1	\$53,201	\$56,750	\$56,750	\$56,750	-
A 3110 14138 057	370108	Deputy Sheriff		1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 058	370109	Deputy Sheriff		1	1	\$20,319	\$56,750	\$56,750	\$56,750	-
A 3110 14138 059	370110	Deputy Sheriff		1	1	\$49,931	\$56,750	\$56,750	\$56,750	-
A 3110 14138 060	370111	Deputy Sheriff		1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 061	370112	Deputy Sheriff		1	1	\$43,403	\$45,182	\$50,100	\$50,100	-
A 3110 14138 062	370113	Deputy Sheriff		1	1	\$53,086	\$56,750	\$56,750	\$56,750	-
A 3110 14138 063	370114	Deputy Sheriff		1	1	\$17,989	\$41,716	\$42,858	\$42,858	-
A 3110 14138 064	370115	Deputy Sheriff		1	1	\$52,843	\$56,750	\$56,750	\$56,750	-
A 3110 14138 065	370116	Deputy Sheriff		1	1	\$52,881	\$56,750	\$56,750	\$56,750	-
A 3110 14138 066	370117	Deputy Sheriff		1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 067	370154	Deputy Sheriff		1	1	\$17,931	\$41,716	\$42,858	\$42,858	-
A 3110 14138 068	370155	Deputy Sheriff		1	1	\$53,361	\$56,750	\$56,750	\$56,750	-
A 3110 14138 069	370156	Deputy Sheriff		1	1	-	\$35,000	\$41,716	\$41,716	-
A 3110 14138 070	370157	Deputy Sheriff		1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 071	370158	Deputy Sheriff		1	1	\$52,836	\$56,750	\$56,750	\$41,716	-
A 3110 14138 072	370152	Deputy Sheriff		1	1	\$52,836	\$56,750	\$56,750	\$56,750	-
A 3110 14138 073	370153	Deputy Sheriff		1	1	\$17,931	\$41,716	\$42,858	\$42,858	-
A 3110 14138 079	370180	Deputy Sheriff		1	1	-	\$35,000	\$41,716	\$41,716	-
A 3110 14138 080	370181	Deputy Sheriff		1	1	\$53,067	\$56,750	\$56,750	\$56,750	-
A 3110 14138 081	370182	Deputy Sheriff		1	1	\$45,137	\$50,100	\$50,100	\$50,100	-
A 3110 14138 082	370183	Deputy Sheriff		1	1	\$52,875	\$56,750	\$56,750	\$56,750	-
A 3110 14138 083	370184	Deputy Sheriff		1	1	\$42,024	\$44,016	\$45,182	\$45,182	-
A 3110 14138 084	370185	Deputy Sheriff		1	1	\$52,459	\$53,250	\$56,250	\$56,250	-
A 3110 14138 085	370186	Deputy Sheriff		1	1	-	\$35,000	\$41,716	\$41,716	-
A 3110 14138 086	370187	Deputy Sheriff		1	1	\$48,820	\$52,750	\$56,750	\$56,750	-
A 3110 14300 001	370118	Deputy Fire Coordinator P.T.		1	1	\$3,716	\$3,716	\$3,716	\$3,716	-
A 3110 14300 002	370119	Deputy Fire Coordinator P.T.		1	1	\$3,502	\$3,716	\$3,716	\$3,716	-
A 3110 14300 003	370120	Deputy Fire Coordinator P.T.		1	1	\$3,716	\$3,716	\$3,716	\$3,716	-
A 3110 14300 004	370121	Deputy Fire Coordinator P.T.		1	1	\$3,716	\$3,716	\$3,716	\$3,716	-
A 3110 14300 005	370122	Deputy Fire Coordinator P.T.		1	1	\$3,716	\$3,716	\$3,716	\$3,716	-
A 3110 14300 006	370123	Deputy Fire Coordinator P.T.		1	1	\$25,084	\$25,084	\$25,084	\$25,084	-
A 3110 14300 007	370124	Deputy Fire Coordinator P.T.		1	1	\$3,716	\$3,716	\$3,716	\$3,716	-
A 3110 14300 008	370125	Deputy Fire Coordinator P.T.		1	1	\$3,716	\$3,716	\$3,716	\$3,716	-
A 3110 14502 001	370171	Court Attendant		1	1	\$32,276	\$32,276	\$32,276	\$32,276	-
A 3110 14502 002	370025	Court Attendant		1	1	\$31,116	\$31,116	\$31,116	\$31,116	-
A 3110 14502 003	370133	Court Attendant		1	1	\$31,116	\$31,116	\$31,116	\$31,116	-
A 3110 14502 004	370159	Court Attendant		1	1	\$31,116	\$31,116	\$31,116	\$31,116	-
A 3110 14502 005	370167	Court Attendant		1	1	\$31,116	\$31,116	\$31,116	\$31,116	-
A 3110 14502 006	370168	Court Attendant		1	1	\$30,996	\$31,116	\$31,116	\$31,116	-
A 3110 14502 007	370169	Court Attendant		1	1	\$31,116	\$31,116	\$31,116	\$31,116	-
A 3110 14502 008	370170	Court Attendant		1	1	\$31,116	\$31,116	\$31,116	\$31,116	-
A 3110 14503 001	370172	Court Attendant PT		1	1	\$16,511	\$16,511	\$16,511	\$16,511	-

				2012	2013	2011	2012	2013	2013	2013			
A 3110 Sheriff				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted			
A	3110	14503	002	370173		Court Attendant PT	1	1	\$3,175	\$16,511	\$16,511	\$16,511	-
A	3110	14512	001	370174		Court Matron	1	1	\$34,852	\$34,994	\$34,994	\$34,994	-
A	3110	14512	002	370175		Court Matron	1	1	\$27,501	\$28,525	\$29,583	\$29,583	-
A	3110	14512	003	370176		Court Matron	1	1	\$34,994	\$34,994	\$34,994	\$34,994	-
A	3110	14512	004	370177		Court Matron	1	1	\$34,998	\$34,994	\$34,994	\$34,994	-
A	3110	15023	001	370204		Paralegal	0	1	-	-	\$41,803	\$41,803	-
A	3110	15501	001	370126		Administrative Aide	1	1	\$43,872	\$43,872	\$43,872	\$43,872	-
A	3110	15504	001	370127		Administrative Assistant	1	1	\$22,838	\$23,286	\$23,286	\$23,286	-
A	3110	15504	002	370199		Administrative Assistant	1	1	\$40,996	\$40,996	\$40,996	\$40,996	-
A	3110	16022	001	370128		Data Entry Machine Operator	1	1	\$28,822	\$30,099	\$31,062	\$31,062	-
A	3110	16022	002	370129		Data Entry Machine Operator	1	1	\$7,189	\$26,834	\$35,744	\$35,744	-
A	3110	16102	001	370131		Account Clerk I	1	1	\$35,954	\$35,744	\$35,744	\$35,744	-
A	3110	16102	002	370132		Account Clerk I	1	1	\$35,744	\$35,744	\$35,744	\$35,744	-
A	3110	16104	001	370163		Account Clerk II	1	1	\$41,323	\$41,323	\$41,323	\$41,323	-
A	3110	16203	001	370190		Supervisor Civil Enforcement	1	1	\$57,847	\$57,847	\$57,847	\$57,847	-
A	3110	16206	002	370137		Clerk I	1	1	\$35,667	\$34,994	\$34,994	\$34,994	-
A	3110	16236	002	370139		Clerk Typist I	1	1	\$28,681	\$30,099	\$31,062	\$31,062	-
A	3110	16401	001	370141		Confidential Secretary	1	1	\$46,250	\$46,250	\$46,250	\$46,250	-
A	3110	16401	002	370142		Confidential Secretary	1	1	\$45,725	\$45,725	\$45,725	\$45,725	-
A	3110	16401	004	370144		Confidential Secretary	1	1	\$31,964	\$31,964	\$31,964	\$31,964	-
A	3110	16402	001	370196		Secretary I	1	1	\$29,989	\$29,989	\$34,000	\$34,000	-
A	3110	17513	001	370145		Automotive Mechanic	1	1	\$23,539	\$24,000	\$24,000	\$24,000	-
A	3110	18147	001	370178		Custodial Worker	1	1	\$39,220	\$39,135	\$39,135	\$39,135	-
A	3110	18215	001	370149		Motor Vehicle Operator	1	1	\$27,240	\$27,240	\$31,138	\$31,138	-
A	3110	18215	002	370150		Motor Vehicle Operator	1	1	\$27,240	\$27,240	\$31,138	\$31,138	-
<i>Personnel Services Individual Subtotal</i>							174	176	\$7,297,087	\$8,198,525	\$8,408,378	\$8,408,378	\$0

Personnel Non-Individual

A	3110	19140				Court Attendants			\$83,143	\$97,000	\$97,000	\$97,000	\$0
A	3110	19850				Sick Leave Incentive			\$32,667	\$37,000	\$37,000	\$37,000	\$0
A	3110	19900				Overtime			\$883,290	\$856,445	\$916,000	\$916,000	\$0
A	3110	19930				Personal Leave Payout			\$30,054	\$30,000	\$35,000	\$35,000	\$0
A	3110	19943				Paramedics P.T.			\$611,354	\$538,313	\$575,130	\$575,130	\$0
A	3110	19944				Emergency Medical Techn. PT			\$265,572	\$325,650	\$351,702	\$351,702	\$0
A	3110	19948				Shift Differential Pay			\$24,594	\$30,000	\$30,000	\$30,000	\$0
A	3110	19950				Longevity Raise			\$175,150	\$187,900	\$183,550	\$183,550	\$0
A	3110	19951				Health Insurance Buyout			\$36,917	\$34,000	\$37,000	\$37,000	\$0
A	3110	19952				Compensatory Time Payout			\$23,921	\$14,000	\$24,000	\$24,000	\$0
A	3110	19970				Temporary Help			\$8,877	\$7,500	\$7,500	\$7,500	\$0
A	3110	19980				Clothing Allowance			\$9,050	\$9,350	\$9,350	\$9,350	\$0
<i>Personnel Non-Individual Subtotal</i>									\$2,184,589	\$2,167,158	\$2,303,232	\$2,303,232	\$0

				2012	2013	2011	2012	2013	2013	2013
A 3110 Sheriff				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Equipment										
A	3110	22001	Office Equipment			\$530	\$490	\$900	\$900	\$0
A	3110	22050	Computer Equipment			\$185	\$0	\$0	\$0	\$0
A	3110	22100	Communication Equipment			\$8,488	\$118,064	\$18,735	\$18,735	\$0
A	3110	22400	Automobiles			\$142	\$173,559	\$56,680	\$56,680	\$0
A	3110	22750	Security Equipment			\$575,153	\$1,628,094	\$3,240	\$3,240	\$0
A	3110	22800	Specialty Equipment			\$19,090	\$47,767	\$38,110	\$38,110	\$0
A	3110	22802	Defibrillators			\$11,233	\$15,000	\$15,000	\$15,000	\$0
<i>Equipment Subtotal</i>						\$614,822	\$1,982,974	\$132,665	\$132,665	\$0
Contractual Expenses										
A	3110	44020	Office Supplies			\$27,576	\$33,018	\$32,971	\$32,971	\$0
A	3110	44023	Medical Supplies			\$23,784	\$25,253	\$25,000	\$25,000	\$0
A	3110	44026	Photo Supplies			\$297	\$3,500	\$3,500	\$3,500	\$0
A	3110	44027	Security Supplies			\$0	\$6,085	\$3,500	\$3,500	\$0
A	3110	44028	Safety Supplies			\$6,192	\$11,891	\$12,395	\$12,395	\$0
A	3110	44029	Automobile Parts/Supplies			\$21,876	\$24,848	\$27,204	\$27,204	\$0
A	3110	44030	Other Supplies			\$4,876	\$10,000	\$10,000	\$10,000	\$0
A	3110	44035	Postage			\$50,443	\$56,400	\$56,300	\$56,300	\$0
A	3110	44036	Telephone			\$37,696	\$43,702	\$32,322	\$32,322	\$0
A	3110	44037	Insurance			\$58,119	\$61,413	\$73,478	\$73,478	\$0
A	3110	44038	Travel,Mileage,Freight			\$3,932	\$8,050	\$13,050	\$13,050	\$0
A	3110	44039	Conferences Training Tuition			\$25,358	\$35,195	\$33,295	\$33,295	\$0
A	3110	44040	Books Transcripts Subscript			\$11,118	\$10,957	\$10,957	\$10,957	\$0
A	3110	44042	Printing And Advertising			\$10,141	\$13,420	\$13,420	\$13,420	\$0
A	3110	44046	Fees For Services			\$183,822	\$865,336	\$15,370	\$15,370	\$0
A	3110	44062	Gun Buyback			\$3,750	\$0	\$0	\$0	\$0
A	3110	44065	Photocopier Lease			\$0	\$11,940	\$7,182	\$7,182	\$0
A	3110	44070	Equipment Repair And Rental			\$47,614	\$59,053	\$54,462	\$54,462	\$0
A	3110	44071	Property Repair And Rental			\$90,445	\$89,650	\$38,750	\$38,750	\$0
A	3110	44072	Vehicle Maintenance			\$240,206	\$278,207	\$291,250	\$291,250	\$0
A	3110	44102	Gas And Oil			\$312,169	\$278,000	\$308,000	\$308,000	\$0
A	3110	44104	Natural Gas			\$23,247	\$27,000	\$54,250	\$54,250	\$0
A	3110	44108	Testing			\$0	\$2,250	\$2,400	\$2,400	\$0

				2012	2013	2011	2012	2013	2013	2013	
A 3110 Sheriff				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	3110	44200	Ammunition			\$10,962	\$17,032	\$15,099	\$15,099	\$0	
A	3110	44201	Uniforms And Clothing			\$59,016	\$81,166	\$90,500	\$90,500	\$0	
A	3110	44408	Volunteer Recruitment			\$7,232	\$9,269	\$0	\$0	\$0	
A	3110	44902	Risk Retention Fund Charges			\$232,712	\$302,905	\$309,354	\$309,354	\$0	
A	3110	44903	DGS Shared Services Charges			\$373,095	\$372,952	\$428,413	\$428,413	\$0	
<i>Contractual Expenses Subtotal</i>						\$1,865,678	\$2,738,493	\$1,962,422	\$1,962,422	\$0	
Fringe Benefits											
A	3110	89010	State Retirement			\$1,499,368	\$1,935,201	\$2,428,865	\$2,428,865	\$0	
A	3110	89030	Social Security			\$701,044	\$761,275	\$819,438	\$819,438	\$0	
A	3110	89060	Hospital and Medical Insurance			\$1,761,765	\$2,131,678	\$2,373,503	\$2,373,503	\$0	
<i>Fringe Benefits Subtotal</i>						\$3,962,177	\$4,828,154	\$5,621,806	\$5,621,806	\$0	
Total Appropriations						\$15,872,228	\$19,639,083	\$18,428,503	\$18,428,503	\$0	
Revenue											
A	3110	01510	Sheriffs Fees			(\$878,453)	(\$830,000)	(\$878,850)	(\$878,850)	\$0	
A	3110	01517	ALS Insurance Reimbursement			(\$53,953)	(\$30,000)	(\$80,000)	(\$80,000)	\$0	
A	3110	01589	Sheriff DWI Revenues			(\$41,226)	(\$64,905)	(\$64,905)	(\$64,905)	\$0	
A	3110	02260	Police Srvs-Transport Prison			(\$29,059)	(\$36,500)	(\$36,500)	(\$36,500)	\$0	
A	3110	02262	Public Safety-Other Government			(\$1,949,185)	(\$2,194,378)	(\$2,225,309)	(\$2,225,309)	\$0	
A	3110	02265	Advanced Life Support			(\$1,713,999)	(\$2,023,283)	(\$2,127,322)	(\$2,127,322)	\$0	
A	3110	02410	Rental of Real Property			\$0	\$0	(\$12,000)	(\$12,000)	\$0	
A	3110	02625	Forfeiture Crime Proceeds			\$0	(\$150)	(\$150)	(\$150)	\$0	
A	3110	02626	Forfeiture of Crime Proceeds			\$0	(\$3,500)	(\$3,500)	(\$3,500)	\$0	
A	3110	02650	Sale of Scrap & Excess Mats			\$0	(\$3,500)	(\$3,500)	(\$3,500)	\$0	
A	3110	02665	Sale of Equipment			\$0	(\$5,500)	(\$5,500)	(\$5,500)	\$0	
A	3110	02701	Refund Prior Year Expenses			(\$6,658)	\$0	\$0	\$0	\$0	
A	3110	02770	Other Unclassified Revenues			\$0	(\$19,722)	\$0	\$0	\$0	
A	3110	03306	Homeland Security			(\$96,393)	(\$1,133,823)	(\$65,700)	(\$65,700)	\$0	
A	3110	03315	Navigation Law Enforcement			(\$1,775)	\$0	\$0	\$0	\$0	
A	3110	03320	Handicapped Parking Fines			(\$7,965)	(\$14,000)	(\$12,600)	(\$12,600)	\$0	
A	3110	03330	Operation Impact Grant			(\$78,576)	(\$75,000)	(\$77,200)	(\$77,200)	\$0	
A	3110	03331	Security Service Unified Court			(\$2,117,175)	(\$2,198,621)	(\$2,134,621)	(\$2,134,621)	\$0	
A	3110	03497	Violence Against Women Action			(\$8,332)	(\$11,295)	(\$11,295)	(\$11,295)	\$0	
A	3110	04305	Civil Defense			(\$151,932)	(\$109,703)	(\$112,324)	(\$112,324)	\$0	
A	3110	04306	Homeland Security			(\$340,978)	\$0	\$0	\$0	\$0	
A	3110	04323	Reimb.Crime Drug Enforcement			(\$7,035)	\$0	\$0	\$0	\$0	
A	3110	04389	Other Public Safety Revenues			(\$295,750)	\$0	\$0	\$0	\$0	
A	3110	04394	Body Armor Grant			\$0	(\$5,000)	\$0	\$0	\$0	
Total Revenue						(\$7,778,444)	(\$8,758,880)	(\$7,851,276)	(\$7,851,276)	\$0	
County Share						\$8,093,784	\$10,880,203	\$10,577,227	\$10,577,227	\$0	

					2012	2013	2011	2012	2013	2013	2013	
A 3150 Correctional Facility					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
A	3150	11370	001	390002	Supt Cor. Fac.	1	1	\$100,657	\$100,657	\$100,657	\$100,657	-
A	3150	11371	001	390003	Asst Supt Cor. Fac.	1	1	\$93,448	\$93,448	\$93,448	\$93,448	-
A	3150	11371	003	390005	Asst Supt Cor. Fac.	1	1	\$93,448	\$93,448	\$93,448	\$93,448	-
A	3150	11372	001	390006	Chief Corrections Officer	1	1	\$87,600	\$87,600	\$87,600	\$87,600	-
A	3150	11373	001	390007	Business Manager to Dir.Operat	1	1	\$25,252	\$63,000	\$63,000	\$63,000	-
A	3150	11374	001	390008	Supt Bldgs And Grnds	1	1	\$59,315	\$59,315	\$59,315	\$59,315	-
A	3150	11375	001	390009	Dir Programs	1	1	\$71,822	\$71,822	\$71,822	\$71,822	-
A	3150	11376	001	390010	First Asst. Supt. Cor. Fac.	1	1	\$96,345	\$96,345	\$96,345	\$96,345	-
A	3150	12204	001	390017	CASAC	1	1	\$47,696	\$48,208	\$48,208	\$48,208	-
A	3150	12301	001	390018	Corrections Captain	1	1	\$71,478	\$73,609	\$75,081	\$75,081	-
A	3150	12301	002	390019	Corrections Captain	1	1	\$71,858	\$73,609	\$75,081	\$75,081	-
A	3150	12301	003	390020	Corrections Captain	1	1	\$71,858	\$73,609	\$75,081	\$75,081	-
A	3150	12301	004	390021	Corrections Captain	1	1	\$71,858	\$73,609	\$75,081	\$75,081	-
A	3150	12301	005	390022	Corrections Captain	1	1	\$72,158	\$73,609	\$75,081	\$75,081	-
A	3150	12302	001	390023	Corrections Lieutenant	1	1	\$100,099	\$68,730	\$70,105	\$70,105	-
A	3150	12302	002	390024	Corrections Lieutenant	1	1	\$65,244	\$68,730	\$70,105	\$70,105	-
A	3150	12302	003	390025	Corrections Lieutenant	1	1	\$67,074	\$68,730	\$70,105	\$70,105	-
A	3150	12302	004	390026	Corrections Lieutenant	1	1	\$67,042	\$68,730	\$70,105	\$70,105	-
A	3150	12302	005	390027	Corrections Lieutenant	1	1	\$68,915	\$68,730	\$70,105	\$70,105	-
A	3150	12302	006	390028	Corrections Lieutenant	1	1	\$67,082	\$68,730	\$70,105	\$70,105	-
A	3150	12302	007	390029	Corrections Lieutenant	1	1	\$67,074	\$68,730	\$70,105	\$70,105	-
A	3150	12302	008	390030	Corrections Lieutenant	1	1	\$58,717	\$68,730	\$70,105	\$70,105	-
A	3150	12302	009	390031	Corrections Lieutenant	1	1	\$68,660	\$68,730	\$70,105	\$70,105	-
A	3150	12302	010	390032	Corrections Lieutenant	1	1	\$83,789	\$68,730	\$70,105	\$70,105	-
A	3150	12322	001	390034	Inmate Services Specialist	1	1	\$54,663	\$54,627	\$54,627	\$54,627	-
A	3150	12322	002	390035	Inmate Services Specialist	1	1	\$49,139	\$54,627	\$54,627	\$54,627	-
A	3150	12322	003	390036	Inmate Services Specialist	1	1	\$53,806	\$54,627	\$54,627	\$54,627	-
A	3150	12325	001	390037	Corrections Counselor	1	1	\$42,060	\$42,095	\$42,095	\$42,095	-
A	3150	12325	004	390039	Corrections Counselor	1	1	\$35,072	\$42,095	\$16,528	\$16,528	-
A	3150	14113	001	390051	Corrections Sergeant	1	1	\$61,968	\$63,522	\$64,792	\$64,792	-
A	3150	14113	002	390052	Corrections Sergeant	1	1	\$62,238	\$63,522	\$64,792	\$64,792	-
A	3150	14113	003	390053	Corrections Sergeant	1	1	\$62,179	\$63,522	\$64,792	\$64,792	-
A	3150	14113	004	390054	Corrections Sergeant	1	1	\$62,261	\$63,522	\$64,792	\$64,792	-
A	3150	14113	005	390055	Corrections Sergeant	1	1	\$61,887	\$63,522	\$64,792	\$64,792	-
A	3150	14113	006	390056	Corrections Sergeant	1	1	\$58,238	\$63,522	\$64,792	\$64,792	-
A	3150	14113	007	390057	Corrections Sergeant	1	1	\$61,865	\$63,522	\$64,792	\$64,792	-
A	3150	14113	008	390058	Corrections Sergeant	1	1	\$58,119	\$63,522	\$64,792	\$64,792	-
A	3150	14113	009	390059	Corrections Sergeant	1	1	\$60,503	\$63,522	\$64,792	\$64,792	-
A	3150	14113	010	390060	Corrections Sergeant	1	1	\$62,254	\$63,522	\$64,792	\$64,792	-
A	3150	14113	011	390061	Corrections Sergeant	1	1	\$54,578	\$63,522	\$64,792	\$64,792	-
A	3150	14113	012	390062	Corrections Sergeant	1	1	\$61,968	\$63,522	\$64,792	\$64,792	-
A	3150	14113	013	390063	Corrections Sergeant	1	1	\$62,209	\$63,522	\$64,792	\$64,792	-
A	3150	14113	014	390064	Corrections Sergeant	1	1	\$62,079	\$63,522	\$64,792	\$64,792	-
A	3150	14113	015	390065	Corrections Sergeant	1	1	\$62,179	\$63,522	\$64,792	\$64,792	-
A	3150	14113	016	390066	Corrections Sergeant	1	1	\$61,983	\$63,522	\$64,792	\$64,792	-
A	3150	14113	017	390067	Corrections Sergeant	1	1	\$61,966	\$63,522	\$64,792	\$64,792	-
A	3150	14113	018	390068	Corrections Sergeant	1	1	\$58,477	\$63,522	\$64,792	\$64,792	-
A	3150	14113	020	390069	Corrections Sergeant	1	1	\$62,239	\$63,522	\$64,792	\$64,792	-
A	3150	14113	021	390070	Corrections Sergeant	1	1	\$62,246	\$63,522	\$64,792	\$64,792	-
A	3150	14113	022	390071	Corrections Sergeant	1	1	\$63,156	\$63,522	\$64,792	\$64,792	-

					2012	2013	2011	2012	2013	2013	2013
A 3150 Correctional Facility					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3150 14113 023	390072	Corrections Sergeant	1	1	\$62,224	\$63,522	\$64,792	\$64,792	-		
A 3150 14115 001	390193	Corrections Officer	1	1	\$49,929	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 002	390194	Corrections Officer	1	1	\$50,724	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 003	390195	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 004	390196	Corrections Officer	1	1	-	\$42,781	\$21,391	\$21,391	-		
A 3150 14115 005	390197	Corrections Officer	1	1	\$47,514	\$50,001	\$50,001	\$50,001	-		
A 3150 14115 006	390198	Corrections Officer	1	1	\$49,503	\$50,001	\$50,001	\$50,001	-		
A 3150 14115 007	390199	Corrections Officer	1	1	\$16,347	\$42,781	\$21,391	\$21,391	-		
A 3150 14115 008	390073	Corrections Officer	1	1	\$50,001	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 009	390074	Corrections Officer	1	1	\$51,009	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 010	390075	Corrections Officer	1	1	\$51,962	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 011	390076	Corrections Officer	1	1	\$50,165	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 012	390077	Corrections Officer	1	1	\$50,973	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 013	390078	Corrections Officer	1	1	\$15,634	\$44,011	\$45,205	\$45,205	-		
A 3150 14115 014	390079	Corrections Officer	1	1	-	\$42,781	\$21,391	\$21,391	-		
A 3150 14115 015	390080	Corrections Officer	1	1	\$46,718	\$50,001	\$50,001	\$50,001	-		
A 3150 14115 016	390081	Corrections Officer	1	1	\$47,514	\$50,001	\$50,001	\$50,001	-		
A 3150 14115 017	390082	Corrections Officer	1	1	\$47,514	\$50,001	\$50,001	\$50,001	-		
A 3150 14115 018	390083	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 019	390084	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 020	390085	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 021	390086	Corrections Officer	1	1	\$50,863	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 022	390087	Corrections Officer	1	1	\$50,888	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 023	390088	Corrections Officer	1	1	\$50,724	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 024	390089	Corrections Officer	1	1	\$50,940	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 025	390090	Corrections Officer	1	1	-	\$42,781	\$21,391	\$21,391	-		
A 3150 14115 026	390091	Corrections Officer	1	1	\$37,944	\$44,011	\$45,205	\$45,205	-		
A 3150 14115 027	390092	Corrections Officer	1	1	\$50,948	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 028	390093	Corrections Officer	1	1	\$50,517	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 029	390094	Corrections Officer	1	1	\$47,497	\$50,001	\$50,001	\$50,001	-		
A 3150 14115 030	390095	Corrections Officer	1	1	\$51,325	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 031	390096	Corrections Officer	1	1	\$51,736	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 032	390097	Corrections Officer	1	1	\$50,906	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 033	390098	Corrections Officer	1	1	\$50,918	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 034	390099	Corrections Officer	1	1	\$50,329	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 035	390100	Corrections Officer	1	1	\$51,768	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 036	390101	Corrections Officer	1	1	\$15,631	\$44,011	\$45,205	\$45,205	-		
A 3150 14115 037	390102	Corrections Officer	1	1	\$51,944	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 038	390103	Corrections Officer	1	1	\$51,282	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 039	390104	Corrections Officer	1	1	-	\$42,781	\$21,391	\$21,391	-		
A 3150 14115 040	390105	Corrections Officer	1	1	\$47,412	\$50,001	\$50,001	\$50,001	-		
A 3150 14115 041	390106	Corrections Officer	1	1	\$50,501	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 042	390107	Corrections Officer	1	1	\$50,501	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 043	390108	Corrections Officer	1	1	\$15,631	\$44,011	\$45,205	\$45,205	-		
A 3150 14115 044	390109	Corrections Officer	1	1	\$15,631	\$44,011	\$45,205	\$45,205	-		
A 3150 14115 045	390110	Corrections Officer	1	1	\$50,894	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 046	390111	Corrections Officer	1	1	\$49,747	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 047	390112	Corrections Officer	1	1	\$50,772	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 048	390113	Corrections Officer	1	1	\$50,930	\$50,501	\$21,391	\$21,391	-		
A 3150 14115 049	390114	Corrections Officer	1	1	\$50,651	\$50,501	\$50,501	\$50,501	-		
A 3150 14115 050	390115	Corrections Officer	1	1	\$50,979	\$50,501	\$50,501	\$50,501	-		

				2012	2013	2011	2012	2013	2013	2013
A 3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3150 14115 051	390116	Corrections Officer		1	1	\$51,185	\$50,501	\$50,501	\$50,501	-
A 3150 14115 052	390117	Corrections Officer		1	1	\$50,414	\$50,501	\$50,501	\$50,501	-
A 3150 14115 053	390118	Corrections Officer		1	1	\$50,960	\$50,501	\$50,501	\$50,501	-
A 3150 14115 054	390119	Corrections Officer		1	1	\$50,979	\$50,501	\$50,501	\$50,501	-
A 3150 14115 055	390120	Corrections Officer		1	1	\$49,545	\$50,001	\$50,001	\$50,001	-
A 3150 14115 056	390121	Corrections Officer		1	1	\$50,875	\$50,501	\$50,501	\$50,501	-
A 3150 14115 057	390122	Corrections Officer		1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A 3150 14115 058	390123	Corrections Officer		1	1	\$50,681	\$50,501	\$50,501	\$50,501	-
A 3150 14115 059	390124	Corrections Officer		1	1	\$50,985	\$50,501	\$50,501	\$50,501	-
A 3150 14115 060	390125	Corrections Officer		1	1	\$51,270	\$50,501	\$50,501	\$50,501	-
A 3150 14115 061	390126	Corrections Officer		1	1	\$49,862	\$50,001	\$50,001	\$50,001	-
A 3150 14115 062	390127	Corrections Officer		1	1	\$51,446	\$50,501	\$50,501	\$50,501	-
A 3150 14115 063	390128	Corrections Officer		1	1	\$51,331	\$50,501	\$50,501	\$50,501	-
A 3150 14115 064	390129	Corrections Officer		1	1	\$50,268	\$50,501	\$50,501	\$50,501	-
A 3150 14115 065	390130	Corrections Officer		1	1	\$33,955	\$42,781	\$21,391	\$21,391	-
A 3150 14115 066	390131	Corrections Officer		1	1	\$45,449	\$50,501	\$50,501	\$50,501	-
A 3150 14115 067	390132	Corrections Officer		1	1	\$50,451	\$50,501	\$50,501	\$50,501	-
A 3150 14115 068	390133	Corrections Officer		1	1	\$50,827	\$50,501	\$50,501	\$50,501	-
A 3150 14115 069	390134	Corrections Officer		1	1	\$50,967	\$50,501	\$50,501	\$50,501	-
A 3150 14115 070	390135	Corrections Officer		1	1	\$50,501	\$50,501	\$50,501	\$50,501	-
A 3150 14115 071	390136	Corrections Officer		1	1	\$50,742	\$50,501	\$50,501	\$50,501	-
A 3150 14115 072	390137	Corrections Officer		1	1	\$52,460	\$50,501	\$50,501	\$50,501	-
A 3150 14115 073	390138	Corrections Officer		1	1	\$50,501	\$50,501	\$50,501	\$50,501	-
A 3150 14115 074	390139	Corrections Officer		1	1	\$50,736	\$50,501	\$50,501	\$50,501	-
A 3150 14115 075	390140	Corrections Officer		1	1	-	\$42,781	\$21,391	\$21,391	-
A 3150 14115 076	390141	Corrections Officer		1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A 3150 14115 077	390142	Corrections Officer		1	1	\$51,731	\$50,501	\$50,501	\$50,501	-
A 3150 14115 078	390143	Corrections Officer		1	1	\$50,930	\$50,501	\$50,501	\$50,501	-
A 3150 14115 079	390144	Corrections Officer		1	1	\$47,398	\$50,501	\$50,501	\$50,501	-
A 3150 14115 080	390145	Corrections Officer		1	1	-	\$42,781	\$21,391	\$21,391	-
A 3150 14115 081	390146	Corrections Officer		1	1	\$51,768	\$50,501	\$50,501	\$50,501	-
A 3150 14115 082	390147	Corrections Officer		1	1	\$49,688	\$50,001	\$50,001	\$50,001	-
A 3150 14115 083	390148	Corrections Officer		1	1	\$51,367	\$50,501	\$50,501	\$50,501	-
A 3150 14115 084	390149	Corrections Officer		1	1	\$50,640	\$50,501	\$50,501	\$50,501	-
A 3150 14115 085	390150	Corrections Officer		1	1	\$51,391	\$50,501	\$50,501	\$50,501	-
A 3150 14115 086	390151	Corrections Officer		1	1	-	\$42,781	\$21,391	\$21,391	-
A 3150 14115 087	390152	Corrections Officer		1	1	\$50,748	\$50,501	\$50,501	\$50,501	-
A 3150 14115 088	390153	Corrections Officer		1	1	\$50,851	\$50,501	\$50,501	\$50,501	-
A 3150 14115 089	390154	Corrections Officer		1	1	\$50,505	\$50,501	\$50,501	\$50,501	-
A 3150 14115 090	390155	Corrections Officer		1	1	\$49,539	\$50,001	\$50,001	\$50,001	-
A 3150 14115 091	390156	Corrections Officer		1	1	\$49,197	\$50,001	\$50,001	\$50,001	-
A 3150 14115 092	390157	Corrections Officer		1	1	\$50,313	\$50,501	\$50,501	\$50,501	-
A 3150 14115 093	390158	Corrections Officer		1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A 3150 14115 095	390160	Corrections Officer		1	1	\$49,733	\$50,501	\$50,501	\$50,501	-
A 3150 14115 096	390161	Corrections Officer		1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A 3150 14115 097	390162	Corrections Officer		1	1	\$46,951	\$50,001	\$50,001	\$50,001	-
A 3150 14115 098	390163	Corrections Officer		1	1	\$50,001	\$50,501	\$50,501	\$50,501	-
A 3150 14115 099	390164	Corrections Officer		1	1	\$48,872	\$50,501	\$50,501	\$50,501	-
A 3150 14115 100	390165	Corrections Officer		1	1	\$2,914	\$42,781	\$21,391	\$21,391	-
A 3150 14115 101	390166	Corrections Officer		1	1	\$50,885	\$50,501	\$50,501	\$50,501	-
A 3150 14115 102	390167	Corrections Officer		1	1	\$50,578	\$50,501	\$50,501	\$50,501	-

					2012	2013	2011	2012	2013	2013	2013	
A 3150 Correctional Facility					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	3150	14115	103	390168	Corrections Officer	1	1	\$50,724	\$50,501	\$50,501	\$50,501	-
A	3150	14115	104	390169	Corrections Officer	1	1	\$47,186	\$50,001	\$50,001	\$50,001	-
A	3150	14115	105	390170	Corrections Officer	1	1	\$51,355	\$50,501	\$50,501	\$50,501	-
A	3150	14115	106	390171	Corrections Officer	1	1	\$51,065	\$50,501	\$50,501	\$50,501	-
A	3150	14115	107	390172	Corrections Officer	1	1	\$50,214	\$50,501	\$50,501	\$50,501	-
A	3150	14115	108	390173	Corrections Officer	1	1	\$50,687	\$50,501	\$50,501	\$50,501	-
A	3150	14115	109	390174	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	110	390175	Corrections Officer	1	1	\$51,278	\$50,501	\$50,501	\$50,501	-
A	3150	14115	111	390176	Corrections Officer	1	1	\$51,739	\$50,501	\$50,501	\$50,501	-
A	3150	14115	112	390177	Corrections Officer	1	1	\$50,501	\$50,501	\$50,501	\$50,501	-
A	3150	14115	113	390178	Corrections Officer	1	1	\$50,948	\$50,501	\$50,501	\$50,501	-
A	3150	14115	114	390179	Corrections Officer	1	1	\$50,979	\$50,501	\$50,501	\$50,501	-
A	3150	14115	115	390180	Corrections Officer	1	1	\$40,304	\$50,501	\$50,501	\$50,501	-
A	3150	14115	116	390181	Corrections Officer	1	1	\$50,432	\$50,501	\$50,501	\$50,501	-
A	3150	14115	117	390182	Corrections Officer	1	1	\$50,979	\$50,501	\$50,501	\$50,501	-
A	3150	14115	118	390183	Corrections Officer	1	1	\$47,186	\$50,001	\$50,001	\$50,001	-
A	3150	14115	119	390184	Corrections Officer	1	1	\$49,545	\$50,001	\$50,001	\$50,001	-
A	3150	14115	120	390185	Corrections Officer	1	1	\$50,501	\$50,501	\$50,501	\$50,501	-
A	3150	14115	121	390186	Corrections Officer	1	1	\$49,971	\$50,001	\$50,501	\$50,501	-
A	3150	14115	122	390187	Corrections Officer	1	1	\$50,833	\$50,501	\$50,501	\$50,501	-
A	3150	14115	123	390188	Corrections Officer	1	1	\$49,923	\$50,001	\$50,501	\$50,501	-
A	3150	14115	124	390189	Corrections Officer	1	1	\$49,527	\$50,001	\$50,001	\$50,001	-
A	3150	14115	125	390190	Corrections Officer	1	1	-	\$42,781	\$21,391	\$21,391	-
A	3150	14115	126	390191	Corrections Officer	1	1	\$34,379	\$50,501	\$50,501	\$50,501	-
A	3150	14115	127	390192	Corrections Officer	1	1	-	\$42,781	\$21,391	\$21,391	-
A	3150	14115	128	390200	Corrections Officer	1	1	\$51,143	\$50,501	\$50,501	\$50,501	-
A	3150	14115	129	390201	Corrections Officer	1	1	\$51,464	\$50,501	\$50,501	\$50,501	-
A	3150	14115	130	390202	Corrections Officer	1	1	\$50,347	\$50,501	\$50,501	\$50,501	-
A	3150	14115	131	390203	Corrections Officer	1	1	\$50,275	\$50,501	\$50,501	\$50,501	-
A	3150	14115	132	390204	Corrections Officer	1	1	\$50,115	\$50,501	\$50,501	\$50,501	-
A	3150	14115	133	390205	Corrections Officer	1	1	\$50,299	\$50,501	\$50,501	\$50,501	-
A	3150	14115	134	390206	Corrections Officer	1	1	\$49,406	\$50,001	\$50,501	\$50,501	-
A	3150	14115	135	390207	Corrections Officer	1	1	\$50,839	\$50,501	\$50,501	\$50,501	-
A	3150	14115	136	390208	Corrections Officer	1	1	\$50,912	\$50,501	\$50,501	\$50,501	-
A	3150	14115	137	390209	Corrections Officer	1	1	\$49,995	\$50,501	\$50,501	\$50,501	-
A	3150	14115	138	390210	Corrections Officer	1	1	\$51,321	\$50,501	\$50,501	\$50,501	-
A	3150	14115	139	390211	Corrections Officer	1	1	\$51,448	\$50,501	\$50,501	\$50,501	-
A	3150	14115	140	390212	Corrections Officer	1	1	\$50,191	\$50,501	\$50,501	\$50,501	-
A	3150	14115	141	390213	Corrections Officer	1	1	\$49,869	\$50,501	\$50,501	\$50,501	-
A	3150	14115	142	390214	Corrections Officer	1	1	\$50,888	\$50,501	\$50,501	\$50,501	-
A	3150	14115	143	390215	Corrections Officer	1	1	\$50,475	\$50,501	\$50,501	\$50,501	-
A	3150	14115	144	390216	Corrections Officer	1	1	\$50,900	\$50,501	\$50,501	\$50,501	-
A	3150	14115	145	390217	Corrections Officer	1	1	\$50,444	\$50,501	\$50,501	\$50,501	-
A	3150	14115	146	390218	Corrections Officer	1	1	\$50,815	\$50,501	\$50,501	\$50,501	-
A	3150	14115	147	390219	Corrections Officer	1	1	\$49,035	\$50,501	\$50,501	\$50,501	-
A	3150	14115	148	390220	Corrections Officer	1	1	\$50,718	\$50,501	\$50,501	\$50,501	-
A	3150	14115	149	390221	Corrections Officer	1	1	\$46,605	\$50,001	\$50,001	\$50,001	-
A	3150	14115	150	390222	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	151	390223	Corrections Officer	1	1	\$50,250	\$50,501	\$50,501	\$50,501	-
A	3150	14115	152	390224	Corrections Officer	1	1	-	\$42,781	\$21,391	\$21,391	-
A	3150	14115	153	390225	Corrections Officer	1	1	\$50,477	\$50,501	\$50,501	\$50,501	-

					2012	2013	2011	2012	2013	2013	2013	
A 3150 Correctional Facility					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	3150	14115	154	390226	Corrections Officer	1	1	\$50,477	\$50,501	\$50,501	\$50,501	-
A	3150	14115	155	390227	Corrections Officer	1	1	\$49,953	\$50,001	\$50,501	\$50,501	-
A	3150	14115	156	390228	Corrections Officer	1	1	\$47,186	\$50,001	\$50,001	\$50,001	-
A	3150	14115	157	390229	Corrections Officer	1	1	\$6,123	\$50,501	\$50,501	\$50,501	-
A	3150	14115	158	390230	Corrections Officer	1	1	\$27,952	\$42,781	\$21,391	\$21,391	-
A	3150	14115	159	390231	Corrections Officer	1	1	\$51,185	\$50,501	\$50,501	\$50,501	-
A	3150	14115	160	390232	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	161	390233	Corrections Officer	1	1	\$50,845	\$50,501	\$50,501	\$50,501	-
A	3150	14115	162	390234	Corrections Officer	1	1	\$50,827	\$50,501	\$50,501	\$50,501	-
A	3150	14115	163	390235	Corrections Officer	1	1	\$50,772	\$50,501	\$50,501	\$50,501	-
A	3150	14115	164	390236	Corrections Officer	1	1	\$49,545	\$50,001	\$50,001	\$50,001	-
A	3150	14115	165	390237	Corrections Officer	1	1	\$47,186	\$50,001	\$50,001	\$50,001	-
A	3150	14115	166	390238	Corrections Officer	1	1	\$47,048	\$50,001	\$50,001	\$50,001	-
A	3150	14115	167	390239	Corrections Officer	1	1	\$48,375	\$50,501	\$50,501	\$50,501	-
A	3150	14115	168	390240	Corrections Officer	1	1	\$50,428	\$50,501	\$50,501	\$50,501	-
A	3150	14115	169	390241	Corrections Officer	1	1	\$51,513	\$50,501	\$50,501	\$50,501	-
A	3150	14115	170	390242	Corrections Officer	1	1	\$50,001	\$50,501	\$50,501	\$50,501	-
A	3150	14115	171	390243	Corrections Officer	1	1	-	\$42,781	\$21,391	\$21,391	-
A	3150	14115	172	390244	Corrections Officer	1	1	\$51,768	\$50,501	\$50,501	\$50,501	-
A	3150	14115	173	390245	Corrections Officer	1	1	\$46,703	\$50,001	\$50,001	\$50,001	-
A	3150	14115	174	390246	Corrections Officer	1	1	\$51,282	\$50,501	\$50,501	\$50,501	-
A	3150	14115	175	390247	Corrections Officer	1	1	\$51,962	\$50,501	\$50,501	\$50,501	-
A	3150	14115	176	390248	Corrections Officer	1	1	\$44,450	\$50,001	\$50,001	\$50,001	-
A	3150	14115	177	390249	Corrections Officer	1	1	\$51,379	\$50,501	\$50,501	\$50,501	-
A	3150	14115	178	390250	Corrections Officer	1	1	\$51,962	\$50,501	\$50,501	\$50,501	-
A	3150	14115	179	390251	Corrections Officer	1	1	\$50,546	\$50,501	\$50,501	\$50,501	-
A	3150	14115	180	390252	Corrections Officer	1	1	\$50,778	\$50,501	\$50,501	\$50,501	-
A	3150	14115	181	390253	Corrections Officer	1	1	\$51,185	\$50,501	\$50,501	\$50,501	-
A	3150	14115	182	390254	Corrections Officer	1	1	\$50,912	\$50,501	\$50,501	\$50,501	-
A	3150	14115	183	390255	Corrections Officer	1	1	\$50,493	\$50,501	\$50,501	\$50,501	-
A	3150	14115	184	390256	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	185	390257	Corrections Officer	1	1	\$50,967	\$50,501	\$50,501	\$50,501	-
A	3150	14115	186	390258	Corrections Officer	1	1	\$50,347	\$50,501	\$50,501	\$50,501	-
A	3150	14115	187	390259	Corrections Officer	1	1	\$51,373	\$50,501	\$50,501	\$50,501	-
A	3150	14115	188	390260	Corrections Officer	1	1	\$50,305	\$50,501	\$50,501	\$50,501	-
A	3150	14115	189	390261	Corrections Officer	1	1	\$50,993	\$50,501	\$50,501	\$50,501	-
A	3150	14115	190	390262	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	191	390263	Corrections Officer	1	1	\$49,977	\$50,501	\$50,501	\$50,501	-
A	3150	14115	192	390264	Corrections Officer	1	1	\$50,742	\$50,501	\$50,501	\$50,501	-
A	3150	14115	193	390265	Corrections Officer	1	1	\$50,979	\$50,501	\$50,501	\$50,501	-
A	3150	14115	194	390266	Corrections Officer	1	1	\$50,609	\$50,501	\$50,501	\$50,501	-
A	3150	14115	195	390267	Corrections Officer	1	1	\$50,942	\$50,501	\$50,501	\$50,501	-
A	3150	14115	196	390268	Corrections Officer	1	1	\$50,001	\$50,001	\$50,501	\$50,501	-
A	3150	14115	197	390269	Corrections Officer	1	1	\$49,695	\$50,001	\$50,501	\$50,501	-
A	3150	14115	198	390270	Corrections Officer	1	1	\$50,226	\$50,501	\$50,501	\$50,501	-
A	3150	14115	199	390271	Corrections Officer	1	1	\$51,032	\$50,501	\$50,501	\$50,501	-
A	3150	14115	200	390272	Corrections Officer	1	1	\$49,488	\$50,001	\$50,001	\$50,001	-
A	3150	14115	201	390273	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	202	390274	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	203	390275	Corrections Officer	1	1	\$49,983	\$50,501	\$50,501	\$50,501	-
A	3150	14115	204	390276	Corrections Officer	1	1	-	\$42,781	\$21,391	\$21,391	-

					2012	2013	2011	2012	2013	2013	2013
A 3150 Correctional Facility					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	3150	14115	205	390277	1	1	\$49,545	\$50,001	\$50,001	\$50,001	-
A	3150	14115	206	390278	1	1	-	\$42,781	\$21,391	\$21,391	-
A	3150	14115	207	390279	1	1	-	\$42,781	\$21,391	\$21,391	-
A	3150	14115	208	390280	1	1	\$50,671	\$50,501	\$50,501	\$50,501	-
A	3150	14115	209	390281	1	1	\$44,375	\$50,501	\$50,501	\$50,501	-
A	3150	14115	210	390282	1	1	\$51,379	\$50,501	\$50,501	\$50,501	-
A	3150	14115	211	390283	1	1	\$45,512	\$50,001	\$50,001	\$50,001	-
A	3150	14115	212	390284	1	1	\$44,375	\$50,501	\$50,501	\$50,501	-
A	3150	14115	213	390285	1	1	\$52,159	\$50,001	\$50,001	\$50,001	-
A	3150	14115	214	390286	1	1	\$50,718	\$50,501	\$50,501	\$50,501	-
A	3150	14115	215	390287	1	1	\$46,871	\$50,001	\$50,001	\$50,001	-
A	3150	14115	216	390288	1	1	\$45,066	\$50,001	\$50,001	\$50,001	-
A	3150	14115	217	390289	1	1	\$50,942	\$50,501	\$50,501	\$50,501	-
A	3150	14115	218	390290	1	1	\$50,960	\$50,501	\$50,501	\$50,501	-
A	3150	14115	219	390291	1	1	\$50,408	\$50,501	\$50,501	\$50,501	-
A	3150	14115	220	390292	1	1	\$50,948	\$50,501	\$50,501	\$50,501	-
A	3150	14115	221	390293	1	1	\$51,076	\$50,501	\$50,501	\$50,501	-
A	3150	14115	222	390294	1	1	\$49,893	\$50,001	\$50,501	\$50,501	-
A	3150	14115	223	390295	1	1	\$50,888	\$50,501	\$50,501	\$50,501	-
A	3150	14115	224	390296	1	1	\$50,313	\$50,501	\$50,501	\$50,501	-
A	3150	14115	225	390297	1	1	\$49,985	\$50,501	\$50,501	\$50,501	-
A	3150	14115	226	390298	1	1	\$51,756	\$50,501	\$50,501	\$50,501	-
A	3150	14115	227	390299	1	1	\$50,778	\$50,501	\$50,501	\$50,501	-
A	3150	14115	228	390300	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	229	390301	1	1	-	\$42,781	\$21,391	\$21,391	-
A	3150	14115	230	390302	1	1	\$50,621	\$50,501	\$50,501	\$50,501	-
A	3150	14115	231	390303	1	1	\$50,683	\$50,501	\$50,501	\$50,501	-
A	3150	14115	232	390304	1	1	\$20,492	\$50,501	\$21,391	\$21,391	-
A	3150	14115	233	390305	1	1	\$49,758	\$50,501	\$50,501	\$50,501	-
A	3150	14115	234	390306	1	1	\$50,888	\$50,501	\$50,501	\$50,501	-
A	3150	14115	235	390307	1	1	\$50,936	\$50,501	\$50,501	\$50,501	-
A	3150	14115	236	390308	1	1	\$51,084	\$50,501	\$50,501	\$50,501	-
A	3150	14115	237	390309	1	1	\$51,143	\$50,501	\$50,501	\$50,501	-
A	3150	14115	238	390310	1	1	\$51,179	\$50,501	\$50,501	\$50,501	-
A	3150	14115	239	390311	1	1	\$50,001	\$50,501	\$50,501	\$50,501	-
A	3150	14115	240	390312	1	1	\$50,395	\$50,501	\$50,501	\$50,501	-
A	3150	14115	241	390313	1	1	\$50,675	\$50,501	\$50,501	\$50,501	-
A	3150	14115	242	390314	1	1	\$50,566	\$50,501	\$50,501	\$50,501	-
A	3150	14115	243	390315	1	1	\$16,704	\$42,781	\$44,011	\$44,011	-
A	3150	14115	244	390316	1	1	\$50,784	\$50,501	\$50,501	\$50,501	-
A	3150	14115	245	390317	1	1	\$46,706	\$50,001	\$50,001	\$50,001	-
A	3150	14115	246	390318	1	1	\$49,500	\$50,001	\$50,001	\$50,001	-
A	3150	14115	247	390319	1	1	\$46,951	\$50,001	\$50,001	\$50,001	-
A	3150	14115	248	390320	1	1	\$50,185	\$50,501	\$50,501	\$50,501	-
A	3150	14115	249	390321	1	1	\$43,678	\$50,001	\$50,001	\$50,001	-
A	3150	14115	250	390322	1	1	\$50,596	\$50,501	\$50,501	\$50,501	-
A	3150	14115	251	390323	1	1	\$50,501	\$50,501	\$50,501	\$50,501	-
A	3150	14115	252	390324	1	1	\$50,906	\$50,501	\$50,501	\$50,501	-
A	3150	14115	253	390325	1	1	\$49,110	\$50,001	\$50,001	\$50,001	-
A	3150	14115	254	390326	1	1	\$50,954	\$50,501	\$50,501	\$50,501	-
A	3150	14115	255	390327	1	1	\$50,948	\$50,501	\$50,501	\$50,501	-

					2012	2013	2011	2012	2013	2013	2013	
A 3150 Correctional Facility					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	3150	14115	256	390328	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	257	390329	Corrections Officer	1	1	\$50,936	\$50,501	\$50,501	\$50,501	-
A	3150	14115	258	390330	Corrections Officer	1	1	\$50,706	\$50,501	\$50,501	\$50,501	-
A	3150	14115	259	390331	Corrections Officer	1	1	\$49,532	\$50,501	\$50,501	\$50,501	-
A	3150	14115	260	390332	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	261	390333	Corrections Officer	1	1	\$50,438	\$50,501	\$50,501	\$50,501	-
A	3150	14115	262	390334	Corrections Officer	1	1	\$51,137	\$50,501	\$50,501	\$50,501	-
A	3150	14115	263	390335	Corrections Officer	1	1	-	\$42,781	\$44,011	\$44,011	-
A	3150	14115	264	390336	Corrections Officer	1	1	\$32,006	\$42,781	\$44,011	\$44,011	-
A	3150	14115	265	390337	Corrections Officer	1	1	\$50,699	\$50,501	\$50,501	\$50,501	-
A	3150	14115	266	390338	Corrections Officer	1	1	\$46,684	\$50,001	\$50,001	\$50,001	-
A	3150	14115	267	390339	Corrections Officer	1	1	-	\$42,781	\$44,011	\$44,011	-
A	3150	14115	268	390340	Corrections Officer	1	1	\$17,214	\$42,781	\$44,011	\$44,011	-
A	3150	14115	269	390341	Corrections Officer	1	1	\$11,358	\$42,781	\$44,011	\$44,011	-
A	3150	14115	270	390342	Corrections Officer	1	1	\$50,001	\$50,501	\$50,501	\$50,501	-
A	3150	14115	271	390343	Corrections Officer	1	1	\$50,988	\$50,501	\$50,501	\$50,501	-
A	3150	14115	272	390344	Corrections Officer	1	1	\$51,489	\$50,501	\$50,501	\$50,501	-
A	3150	14115	273	390345	Corrections Officer	1	1	\$50,791	\$50,501	\$50,501	\$50,501	-
A	3150	14115	274	390346	Corrections Officer	1	1	\$50,906	\$50,501	\$50,501	\$50,501	-
A	3150	14115	275	390347	Corrections Officer	1	1	\$50,730	\$50,501	\$50,501	\$50,501	-
A	3150	14115	276	390348	Corrections Officer	1	1	-	\$42,781	\$44,011	\$44,011	-
A	3150	14115	277	390349	Corrections Officer	1	1	\$50,001	\$50,501	\$50,501	\$50,501	-
A	3150	14115	278	390350	Corrections Officer	1	1	\$50,882	\$50,501	\$50,501	\$50,501	-
A	3150	14115	279	390351	Corrections Officer	1	1	\$49,785	\$50,001	\$50,501	\$50,501	-
A	3150	14115	280	390352	Corrections Officer	1	1	\$51,071	\$50,501	\$50,501	\$50,501	-
A	3150	14115	281	390353	Corrections Officer	1	1	\$50,888	\$50,501	\$50,501	\$50,501	-
A	3150	14115	282	390354	Corrections Officer	1	1	\$50,772	\$50,501	\$50,501	\$50,501	-
A	3150	14115	283	390355	Corrections Officer	1	1	\$51,149	\$50,501	\$50,501	\$50,501	-
A	3150	14115	284	390356	Corrections Officer	1	1	\$16,510	\$42,781	\$44,011	\$44,011	-
A	3150	14115	285	390357	Corrections Officer	1	1	\$48,501	\$50,001	\$50,001	\$50,001	-
A	3150	14115	286	390358	Corrections Officer	1	1	\$51,792	\$50,501	\$50,501	\$50,501	-
A	3150	14115	287	390359	Corrections Officer	1	1	\$49,545	\$50,001	\$50,001	\$50,001	-
A	3150	14115	288	390360	Corrections Officer	1	1	\$49,809	\$50,001	\$50,501	\$50,501	-
A	3150	14115	289	390361	Corrections Officer	1	1	\$46,913	\$50,001	\$50,001	\$50,001	-
A	3150	14115	290	390362	Corrections Officer	1	1	\$51,015	\$50,501	\$50,501	\$50,501	-
A	3150	14115	291	390363	Corrections Officer	1	1	\$49,545	\$50,001	\$50,001	\$50,001	-
A	3150	14115	292	390364	Corrections Officer	1	1	\$51,762	\$50,501	\$50,501	\$50,501	-
A	3150	14115	293	390365	Corrections Officer	1	1	\$50,001	\$50,501	\$50,501	\$50,501	-
A	3150	14115	294	390366	Corrections Officer	1	1	\$49,959	\$50,501	\$50,501	\$50,501	-
A	3150	14115	295	390367	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	296	390368	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	297	390369	Corrections Officer	1	1	\$50,991	\$50,501	\$50,501	\$50,501	-
A	3150	14115	298	390370	Corrections Officer	1	1	\$54,875	\$50,501	\$42,781	\$42,781	-
A	3150	14115	299	390004	Corrections Officer	1	1	\$49,545	\$50,001	\$50,001	\$50,001	-
A	3150	14115	300	390011	Corrections Officer	1	1	\$49,935	\$50,001	\$50,501	\$50,501	-
A	3150	14115	301	390012	Corrections Officer	1	1	\$49,893	\$50,001	\$50,501	\$50,501	-
A	3150	14115	303	390014	Corrections Officer	1	1	\$50,001	\$50,001	\$50,501	\$50,501	-
A	3150	14115	304	390015	Corrections Officer	1	1	\$6,154	\$50,001	\$50,501	\$50,501	-
A	3150	14115	305	390016	Corrections Officer	1	1	\$50,001	\$50,001	\$50,501	\$50,501	-
A	3150	14115	306	390045	Corrections Officer	1	1	\$49,995	\$50,001	\$50,501	\$50,501	-
A	3150	14115	307	390371	Corrections Officer	1	1	\$50,001	\$50,001	\$50,501	\$50,501	-

				2012	2013	2011	2012	2013	2013	2013
A 3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 3150 14115 308	390372	Corrections Officer	1	1	\$49,466	\$50,001	\$50,501	\$50,501	\$50,501	-
A 3150 14117 001	390381	Senior Identification Officer	1	1	\$51,219	\$53,375	\$53,375	\$53,375	\$53,375	-
A 3150 14118 001	390382	Identification Officer	1	1	\$52,560	\$52,101	\$52,101	\$52,101	\$52,101	-
A 3150 14119 001	390384	Work Alternative Supervisor	1	1	\$34,834	\$34,834	\$34,834	\$34,834	\$34,834	-
A 3150 14119 002	390385	Work Alternative Supervisor	1	1	\$34,494	\$34,494	\$34,494	\$34,494	\$34,494	-
A 3150 14135 001	390386	Sheriffs First Sergeant	1	1	\$65,320	\$66,941	\$68,280	\$68,280	\$68,280	-
A 3150 14135 002	390387	Sheriffs First Sergeant	1	1	\$65,304	\$66,941	\$68,280	\$68,280	\$68,280	-
A 3150 15120 001	390388	Clinical Assistant	1	1	\$42,116	\$41,866	\$41,866	\$41,866	\$41,866	-
A 3150 15505 001	390373	Administrative Assistant PT	1	1	\$28,688	\$30,151	\$30,151	\$30,151	\$30,151	-
A 3150 16022 001	390389	Data Entry Machine Operator	1	1	\$28,669	\$30,099	\$31,062	\$31,062	\$31,062	-
A 3150 16052 001	390390	User Specialist Clerk	1	1	\$34,885	\$34,994	\$34,994	\$34,994	\$34,994	-
A 3150 16102 004	390391	Account Clerk I	1	1	\$35,181	\$35,744	\$35,744	\$35,744	\$35,744	-
A 3150 16102 005	390392	Account Clerk I	1	1	\$30,389	\$34,524	\$35,744	\$35,744	\$35,744	-
A 3150 16202 001	390394	Clerk III	1	1	\$39,109	\$31,312	\$63,878	\$63,878	\$63,878	-
A 3150 16206 001	390395	Clerk I	1	1	\$34,998	\$34,994	\$34,994	\$34,994	\$34,994	-
A 3150 16206 002	390396	Clerk I	1	1	\$34,922	\$34,994	\$34,994	\$34,994	\$34,994	-
A 3150 16206 003	390397	Clerk I	1	1	\$34,880	\$34,994	\$34,994	\$34,994	\$34,994	-
A 3150 16206 004	390398	Clerk I	1	1	\$35,086	\$34,994	\$34,994	\$34,994	\$34,994	-
A 3150 16206 005	390399	Clerk I	1	1	\$29,151	\$30,636	\$33,768	\$33,768	\$33,768	-
A 3150 16236 001	390405	Clerk Typist I	1	1	\$35,413	\$35,744	\$35,744	\$35,744	\$35,744	-
A 3150 16236 002	390406	Clerk Typist I	1	1	\$35,529	\$35,744	\$35,744	\$35,744	\$35,744	-
A 3150 16236 003	390407	Clerk Typist I	1	1	\$36,238	\$35,744	\$35,744	\$35,744	\$35,744	-
A 3150 16396 001	390408	Library Clerk	1	1	\$42,070	\$42,146	\$34,159	\$34,159	\$34,159	-
A 3150 16401 001	390409	Confidential Secretary	1	0	-	\$41,803	-	-	-	-
A 3150 16423 001	390444	Communications Assistant	1	1	-	\$33,768	\$34,994	\$34,994	\$34,994	-
A 3150 16512 001	390411	Senior Stores Clerk	1	1	\$41,557	\$39,777	\$39,777	\$39,777	\$39,777	-
A 3150 16512 002	390412	Senior Stores Clerk	1	1	\$39,720	\$39,777	\$39,777	\$39,777	\$39,777	-
A 3150 16514 001	390413	Stores Clerk	1	1	\$29,876	\$33,768	\$34,994	\$34,994	\$34,994	-
A 3150 16514 002	390414	Stores Clerk	1	1	\$35,532	\$34,994	\$34,994	\$34,994	\$34,994	-
A 3150 16514 003	390415	Stores Clerk	1	1	\$34,859	\$34,994	\$34,994	\$34,994	\$34,994	-
A 3150 17021 001	390445	Maintenance Mechanic III	1	1	-	\$62,625	\$63,878	\$63,878	\$63,878	-
A 3150 17025 001	390446	Maintenance Mechanic (HVAC)	1	1	-	\$46,599	\$46,599	\$46,599	\$46,599	-
A 3150 17115 001	390417	Electrician	1	1	\$55,110	\$55,110	\$55,110	\$55,110	\$55,110	-
A 3150 17135 001	390418	Plumber	1	1	\$45,462	\$49,667	\$49,667	\$49,667	\$49,667	-
A 3150 18001 001	390419	Cook Manager I	1	1	\$60,494	\$60,552	\$60,552	\$60,552	\$60,552	-
A 3150 18006 001	390420	Cook	1	1	\$42,540	\$41,323	\$41,323	\$41,323	\$41,323	-
A 3150 18006 003	390422	Cook	1	1	\$54,148	\$41,323	\$40,100	\$40,100	\$40,100	-
A 3150 18006 004	390423	Cook	1	1	\$39,155	\$41,323	\$41,323	\$41,323	\$41,323	-
A 3150 18006 005	390424	Cook	1	1	\$42,753	\$41,323	\$41,323	\$41,323	\$41,323	-
A 3150 18006 006	390425	Cook	1	1	\$13,680	\$41,323	\$40,100	\$40,100	\$40,100	-
A 3150 18013 001	390426	Suprv Food Service Helper	1	1	\$48,298	\$48,310	\$48,310	\$48,310	\$48,310	-
A 3150 18016 001	390427	Food Service Helper	1	1	\$25,730	\$30,636	\$33,768	\$33,768	\$33,768	-
A 3150 18016 002	390428	Food Service Helper	1	1	\$29,023	\$29,583	\$30,636	\$30,636	\$30,636	-
A 3150 18016 003	390429	Food Service Helper	1	1	\$3,549	\$30,636	\$13,735	\$13,735	\$13,735	-
A 3150 18016 005	390430	Food Service Helper	1	1	\$30,140	\$30,636	\$27,469	\$27,469	\$27,469	-
A 3150 18016 006	390431	Food Service Helper	1	1	\$6,196	\$34,994	\$27,469	\$27,469	\$27,469	-
A 3150 18114 001	390433	Building Maintenance Mechanic	1	1	\$42,411	\$42,146	\$42,146	\$42,146	\$42,146	-
A 3150 18114 003	390435	Building Maintenance Mechanic	1	1	\$42,400	\$42,146	\$42,146	\$42,146	\$42,146	-
A 3150 18114 004	390436	Building Maintenance Mechanic	1	1	\$42,234	\$42,146	\$42,146	\$42,146	\$42,146	-
A 3150 18114 005	390437	Building Maintenance Mechanic	1	1	\$38,645	\$42,146	\$42,146	\$42,146	\$42,146	-
A 3150 18114 007	390439	Building Maintenance Mechanic	1	1	\$34,967	\$42,146	\$42,146	\$42,146	\$42,146	-

					2012	2013	2011	2012	2013	2013	2013	
A 3150 Correctional Facility					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	3150	18124	002	390440	Building Maintenance Helper	1	1	\$23,255	\$37,911	\$32,400	\$32,400	-
A	3150	18124	003	390441	Building Maintenance Helper	1	1	\$38,761	\$39,135	\$31,341	\$31,341	-
A	3150	18124	004	390442	Building Maintenance Helper	1	1	\$33,867	\$39,135	\$15,671	\$15,671	-
A	3150	18315	001	390443	Laundry Supervisor	1	1	\$35,800	\$35,821	\$35,821	\$35,821	-
A	3150	18999	001	390999	Personal Service Savings	0	0	-	(\$1,227,813)	-	-	-
<i>Personnel Services Individual Subtotal</i>					411	410	\$19,098,700	\$19,545,288	\$20,280,395	\$20,280,395	\$0	
A	3150	11000			Personal Services			\$142,358	\$0	\$0	\$0	\$0
A	3150	11370			Supt Cor. Fac.			\$100,657	\$100,657	\$100,657	\$100,657	\$0
A	3150	11371			Asst Supt Cor. Fac.			\$186,896	\$186,896	\$186,896	\$186,896	\$0
A	3150	11372			Chief Corrections Officer			\$87,600	\$87,600	\$87,600	\$87,600	\$0
A	3150	11373			Business Manager to Dir. Operat			\$25,252	\$63,000	\$63,000	\$63,000	\$0
A	3150	11374			Supt Bldgs And Grnds			\$59,315	\$59,315	\$59,315	\$59,315	\$0
A	3150	11375			Dir Programs			\$71,822	\$71,822	\$71,822	\$71,822	\$0
A	3150	11376			First Asst. Supt. Cor. Fac.			\$96,345	\$96,345	\$96,345	\$96,345	\$0
A	3150	12204			CASAC			\$47,696	\$48,208	\$48,208	\$48,208	\$0
A	3150	12301			Corrections Captain			\$357,805	\$368,045	\$375,405	\$375,405	\$0
A	3150	12302			Corrections Lieutenant			\$635,762	\$687,300	\$701,050	\$701,050	\$0
A	3150	12322			Inmate Services Specialist			\$157,556	\$163,881	\$163,881	\$163,881	\$0
A	3150	12325			Corrections Counselor			\$74,056	\$84,190	\$58,623	\$58,623	\$0
A	3150	14113			Corrections Sergeant			\$1,347,808	\$1,397,484	\$1,425,424	\$1,425,424	\$0
A	3150	14115			Corrections Officer			\$13,764,887	\$15,190,240	\$14,735,376	\$14,735,376	\$0
A	3150	14117			Senior Identification Officer			\$17,347	\$53,375	\$53,375	\$53,375	\$0
A	3150	14118			Identification Officer			\$52,070	\$52,101	\$52,101	\$52,101	\$0
A	3150	14119			Work Alternative Supervisor			\$69,328	\$69,328	\$69,328	\$69,328	\$0
A	3150	14135			Sheriffs First Sergeant			\$131,259	\$133,882	\$136,560	\$136,560	\$0
A	3150	15120			Clinical Assistant			\$41,866	\$41,866	\$41,866	\$41,866	\$0
A	3150	15505			Administrative Assistant PT			\$28,688	\$30,151	\$30,151	\$30,151	\$0
A	3150	16022			Data Entry Machine Operator			\$28,669	\$30,099	\$31,062	\$31,062	\$0
A	3150	16052			User Specialist Clerk			\$34,885	\$34,994	\$34,994	\$34,994	\$0
A	3150	16102			Account Clerk I			\$65,570	\$70,268	\$71,488	\$71,488	\$0
A	3150	16202			Clerk III			\$39,431	\$31,312	\$63,878	\$63,878	\$0
A	3150	16206			Clerk I			\$168,870	\$170,612	\$173,744	\$173,744	\$0
A	3150	16236			Clerk Typist I			\$106,664	\$107,232	\$107,232	\$107,232	\$0

				2012	2013	2011	2012	2013	2013	2013
A 3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	3150	16396	Library Clerk			\$42,070	\$42,146	\$34,159	\$34,159	\$0
A	3150	16401	Confidential Secretary			\$0	\$41,803	\$0	\$0	\$0
A	3150	16422	Switchboard Operator			\$28,844	\$0	\$0	\$0	\$0
A	3150	16423	Communications Assistant			\$0	\$33,768	\$34,994	\$34,994	\$0
A	3150	16512	Senior Stores Clerk			\$80,414	\$79,554	\$79,554	\$79,554	\$0
A	3150	16514	Stores Clerk			\$99,729	\$103,756	\$104,982	\$104,982	\$0
A	3150	17021	Maintenance Mechanic III			\$0	\$62,625	\$63,878	\$63,878	\$0
A	3150	17025	Maintenance Mechanic (HVAC)			\$0	\$46,599	\$46,599	\$46,599	\$0
A	3150	17036	Mechanic Specialist (HVAC)			\$29,880	\$0	\$0	\$0	\$0
A	3150	17115	Electrician			\$55,110	\$55,110	\$55,110	\$55,110	\$0
A	3150	17135	Plumber			\$21,968	\$49,667	\$49,667	\$49,667	\$0
A	3150	18001	Cook Manager I			\$60,494	\$60,552	\$60,552	\$60,552	\$0
A	3150	18006	Cook			\$174,110	\$206,615	\$204,169	\$204,169	\$0
A	3150	18013	Suprv Food Service Helper			\$48,298	\$48,310	\$48,310	\$48,310	\$0
A	3150	18016	Food Service Helper			\$133,571	\$156,485	\$133,077	\$133,077	\$0
A	3150	18106	Building Maint Supervisor			\$61,340	\$0	\$0	\$0	\$0
A	3150	18114	Building Maintenance Mechanic			\$204,743	\$210,730	\$210,730	\$210,730	\$0
A	3150	18124	Building Maintenance Helper			\$96,526	\$116,181	\$79,412	\$79,412	\$0
A	3150	18315	Laundry Supervisor			\$35,800	\$35,821	\$35,821	\$35,821	\$0
A	3150	18999	Personal Service Savings			\$0	(\$1,227,813)	\$0	\$0	\$0
Personnel Non-Individual										
A	3150	19850	Sick Leave Incentive			\$78,168	\$110,000	\$110,000	\$110,000	\$0
A	3150	19900	Overtime			\$950,074	\$875,000	\$1,100,000	\$1,100,000	\$0
A	3150	19930	Personal Leave Payout			\$48,410	\$51,000	\$51,000	\$51,000	\$0
A	3150	19948	Shift Differential			\$2,138	\$4,100	\$4,100	\$4,100	\$0
A	3150	19950	Longevity Raise			\$412,750	\$442,500	\$465,700	\$465,700	\$0
A	3150	19951	Health Insurance Buyout			\$73,333	\$78,000	\$78,000	\$78,000	\$0
A	3150	19952	Compensatory Time Payout			\$0	\$5,200	\$5,200	\$5,200	\$0
A	3150	19970	Temporary Help			\$20,827	\$23,700	\$23,700	\$23,700	\$0
A	3150	19980	Clothing Allowance			\$148,704	\$158,930	\$158,930	\$158,930	\$0
<i>Personnel Non-Individual Subtotal</i>						\$1,734,404	\$1,748,430	\$1,996,630	\$1,996,630	\$0
Equipment										
A	3150	22001	Office Equipment			\$4,491	\$4,387	\$3,932	\$3,932	\$0

				2012	2013	2011	2012	2013	2013	2013
A 3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	3150	22050	Computer Equipment			\$2,706	\$7,374	\$6,220	\$6,220	\$0
A	3150	22100	Communication Equipment			\$34,662	\$47,866	\$30,820	\$30,820	\$0
A	3150	22150	Maintenance Equipment			\$2,052	\$6,050	\$3,640	\$3,640	\$0
A	3150	22200	Heating Electrical			\$0	\$1,500	\$1,500	\$1,500	\$0
A	3150	22300	Safety Equipment			\$21,248	\$12,937	\$11,921	\$11,921	\$0
A	3150	22350	Tools			\$2,424	\$5,440	\$3,000	\$3,000	\$0
A	3150	22600	Medical Equipment			\$297	\$375	\$375	\$375	\$0
A	3150	22650	Housekeeping Equipment			\$18,144	\$16,608	\$8,100	\$8,100	\$0
A	3150	22750	Security Equipment			\$38,303	\$16,962	\$67,191	\$67,191	\$0
A	3150	22999	Miscellaneous Equipment			\$1,155	\$1,500	\$650	\$650	\$0
<i>Equipment Subtotal</i>						\$125,483	\$121,000	\$137,349	\$137,349	\$0
Contractual Expenses										
A	3150	44020	Office Supplies			\$23,090	\$25,910	\$25,230	\$25,230	\$0
A	3150	44022	Maintenance Supplies			\$107,368	\$103,879	\$83,330	\$83,330	\$0
A	3150	44023	Medical Supplies			\$257	\$600	\$600	\$600	\$0
A	3150	44024	Housekeeping Supplies			\$226,433	\$251,508	\$223,838	\$223,838	\$0
A	3150	44025	Electrical Supplies			\$14,452	\$20,000	\$18,150	\$18,150	\$0
A	3150	44026	Photo Supplies			\$7,911	\$8,232	\$6,824	\$6,824	\$0
A	3150	44027	Security Supplies			\$24,941	\$26,080	\$25,195	\$25,195	\$0
A	3150	44028	Safety Supplies			\$17,525	\$20,000	\$18,636	\$18,636	\$0
A	3150	44029	Automobile Parts/Supplies			\$2,527	\$3,395	\$2,750	\$2,750	\$0
A	3150	44030	Other Supplies			\$17,147	\$17,500	\$16,508	\$16,508	\$0
A	3150	44035	Postage			\$8,618	\$8,900	\$8,900	\$8,900	\$0
A	3150	44036	Telephone			\$29,941	\$39,320	\$38,640	\$38,640	\$0
A	3150	44037	Insurance			\$123,494	\$129,658	\$144,578	\$144,578	\$0
A	3150	44038	Travel,Mileage,Freight			\$1,026	\$2,650	\$2,650	\$2,650	\$0
A	3150	44039	Conferences Training Tuition			\$2,122	\$6,495	\$5,270	\$5,270	\$0
A	3150	44040	Books Transcripts Subscript			\$2,398	\$3,688	\$2,868	\$2,868	\$0
A	3150	44042	Printing And Advertising			\$17,864	\$16,645	\$17,000	\$17,000	\$0
A	3150	44046	Fees For Services			\$39,151	\$102,055	\$49,450	\$49,450	\$0
A	3150	44050	Refuse Charges			\$39,417	\$44,225	\$44,225	\$44,225	\$0
A	3150	44065	Photocopier Lease			\$0	\$12,061	\$10,532	\$10,532	\$0

				2012	2013	2011	2012	2013	2013	2013
A 3150 Correctional Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	3150	44070	Equipment Repair And Rental			\$307,387	\$266,324	\$399,947	\$399,947	\$0
A	3150	44071	Property Repair And Rental			\$43,660	\$66,000	\$43,600	\$43,600	\$0
A	3150	44072	Vehicle Maintenance			\$15,878	\$32,000	\$18,000	\$18,000	\$0
A	3150	44101	Electric			\$538,519	\$653,068	\$538,800	\$538,800	\$0
A	3150	44102	Gas And Oil			\$29,158	\$38,650	\$36,650	\$36,650	\$0
A	3150	44103	Fuel			\$0	\$20,000	\$20,000	\$20,000	\$0
A	3150	44104	Natural Gas			\$47,078	\$400,002	\$344,736	\$344,736	\$0
A	3150	44105	Water			\$65,546	\$78,000	\$70,000	\$70,000	\$0
A	3150	44106	Sewer Charges			\$60,598	\$66,000	\$60,000	\$60,000	\$0
A	3150	44201	Uniforms And Clothing			\$116,710	\$195,176	\$110,860	\$110,860	\$0
A	3150	44251	Medical Care			\$4,282,990	\$3,949,338	\$3,988,994	\$3,988,994	\$0
A	3150	44253	Food And Concessions			\$784,938	\$898,276	\$1,012,550	\$1,012,550	\$0
A	3150	44300	Association Dues			\$300	\$0	\$300	\$300	\$0
A	3150	44498	Jail Transition Program			\$39,000	\$39,000	\$46,500	\$46,500	\$0
A	3150	44902	Risk Retention Fund Charges			\$1,968,782	\$1,930,043	\$1,971,132	\$1,971,132	\$0
A	3150	44903	DGS Shared Services Charges			\$254,859	\$256,665	\$226,339	\$226,339	\$0
A	3150	44999	Misc Contractual Expense			\$47,187	\$67,800	\$67,800	\$67,800	\$0
<i>Contractual Expenses Subtotal</i>						\$9,308,272	\$9,799,142	\$9,701,382	\$9,701,382	\$0
Fringe Benefits										
A	3150	89010	State Retirement			\$2,729,939	\$4,239,954	\$5,163,600	\$5,163,600	\$0
A	3150	89030	Social Security			\$1,510,355	\$1,489,790	\$1,676,025	\$1,676,025	\$0
A	3150	89060	Hospital and Medical Insurance			\$3,904,798	\$5,504,459	\$6,036,643	\$6,036,643	\$0
<i>Fringe Benefits Subtotal</i>						\$8,145,092	\$11,234,203	\$12,876,268	\$12,876,268	\$0
Total Appropriations						\$38,284,253	\$42,454,887	\$44,992,024	\$44,992,024	\$0
Revenue										
A	3150	01526	Disciplinary Sanctions			(\$2,038)	(\$2,712)	(\$2,316)	(\$2,316)	\$0
A	3150	02261	Subpoena Fee			(\$15)	(\$40)	(\$40)	(\$40)	\$0
A	3150	02263	Correctional Commissary Rev.			(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0
A	3150	02264	Jail Facilities-Other Govts.			(\$2,979,071)	(\$3,702,385)	(\$3,734,600)	(\$3,734,600)	\$0
A	3150	02450	Commissions			(\$376,546)	(\$435,972)	(\$428,484)	(\$428,484)	\$0
A	3150	02650	Sale of Scrap & Excess Matl.			(\$2,069)	(\$250)	(\$250)	(\$250)	\$0
A	3150	02770	Other Unclassified Revenues			(\$2,463)	(\$30)	(\$30)	(\$30)	\$0
A	3150	04389	Other Public Safety Revenues			(\$8,034)	\$0	\$0	\$0	\$0
A	3150	04390	Alien Assistance Program			\$0	(\$25,000)	(\$25,000)	(\$25,000)	\$0
A	3150	04393	SSA Inmate Reporting			(\$47,200)	(\$64,000)	(\$40,800)	(\$40,800)	\$0
Total Revenue						(\$3,545,436)	(\$4,358,389)	(\$4,359,520)	(\$4,359,520)	\$0
County Share						\$34,738,817	\$38,096,498	\$40,632,504	\$40,632,504	\$0

				2012	2013	2011	2012	2013	2013	2013	
A 3189 STOP-DWI				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	3189	12311 001	660014	Sheriffs Captain	0	1	-	-	\$66,970	\$66,970	-
A	3189	12312 001	660012	Sheriff Lieutenant Admin.	1	0	\$4,816	\$62,603	-	-	-
A	3189	12813 001	660013	Stop DWI Specialist	0	1	-	-	\$35,535	\$35,535	-
A	3189	16022 001	660003	Data Entry Machine Operator	1	0	\$35,744	\$35,744	-	-	-
A	3189	16022 002	660010	Data Entry Machine Operator	1	0	-	\$27,886	-	-	-
A	3189	16236 001	660009	Clerk Typist I	1	1	\$23,585	\$39,561	\$39,561	\$39,561	-
				<i>Personnel Services Individual Subtotal</i>	4	3	\$64,144	\$165,794	\$142,066	\$142,066	\$0
Personnel Non-Individual											
A	3189	19850		Sick Leave Incentive			\$750	\$750	\$2,500	\$2,500	\$0
A	3189	19900		Overtime Regular			\$4,120	\$5,000	\$5,500	\$5,500	\$0
A	3189	19930		Personal Leave Pay			\$384	\$500	\$2,100	\$2,100	\$0
A	3189	19948		Shift Differential			\$0	\$0	\$100	\$100	\$0
A	3189	19950		Longevity Raise			\$3,250	\$2,200	\$4,150	\$4,150	\$0
A	3189	19951		Health Insurance Buyout			\$2,417	\$1,000	\$1,000	\$1,000	\$0
A	3189	19970		Temporary Help			\$11,893	\$23,500	\$23,500	\$23,500	\$0
				<i>Personnel Non-Individual Subtotal</i>			\$22,814	\$32,950	\$38,850	\$38,850	\$0
Equipment											
A	3189	22001		Office Equipment			\$226	\$0	\$0	\$0	\$0
A	3189	22800		Specialty Equipment			\$618	\$1,750	\$1,750	\$1,750	\$0
				<i>Equipment Subtotal</i>			\$844	\$1,750	\$1,750	\$1,750	\$0
Contractual Expenses											
A	3189	44020		Office Supplies			\$1,568	\$2,000	\$2,900	\$2,900	\$0
A	3189	44029		Automobile Parts/Supplies			\$0	\$500	\$1,000	\$1,000	\$0
A	3189	44035		Postage			\$1,036	\$1,600	\$1,600	\$1,600	\$0
A	3189	44036		Telephone			\$2,322	\$2,520	\$2,580	\$2,580	\$0
A	3189	44037		Insurance			\$436	\$591	\$684	\$684	\$0
A	3189	44038		Travel,Mileage,Freight			\$699	\$1,000	\$2,000	\$2,000	\$0
A	3189	44039		Conferences Training Tuition			\$6,760	\$8,000	\$8,000	\$8,000	\$0
A	3189	44040		Books Transcripts Subscript			\$2,442	\$3,000	\$3,500	\$3,500	\$0
A	3189	44042		Printing And Advertising			\$21,184	\$18,200	\$19,500	\$19,500	\$0
A	3189	44046		Fees For Services			\$584,785	\$976,666	\$974,433	\$974,433	\$0
A	3189	44070		Equipment Repair And Rental			\$1,851	\$2,900	\$3,172	\$3,172	\$0
A	3189	44071		Property Repair And Rental			\$8,416	\$8,515	\$8,515	\$8,515	\$0
A	3189	44072		Vehicle Maintenance			\$695	\$2,000	\$2,000	\$2,000	\$0

				2012	2013	2011	2012	2013	2013	2013	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A	3189	STOP-DWI									
A	3189	44102	Gas And Oil			\$507	\$1,000	\$2,000	\$2,000	\$0	
A	3189	44108	Testing			\$1,793	\$6,000	\$6,000	\$6,000	\$0	
A	3189	44903	DGS Shared Services Charges			\$3,034	\$3,729	\$2,994	\$2,994	\$0	
<i>Contractual Expenses Subtotal</i>						\$637,527	\$1,038,221	\$1,040,878	\$1,040,878	\$0	
Fringe Benefits											
A	3189	89010	State Retirement			\$17,566	\$58,552	\$41,023	\$41,023	\$0	
A	3189	89030	Social Security			\$15,817	\$15,203	\$13,840	\$13,840	\$0	
A	3189	89060	Hospital and Medical Insurance			\$31,455	\$40,026	\$74,207	\$74,207	\$0	
<i>Fringe Benefits Subtotal</i>						\$64,838	\$113,781	\$129,070	\$129,070	\$0	
Total Appropriations						\$914,696	\$1,352,496	\$1,352,614	\$1,352,614	\$0	
Revenue											
A	3189	02615	DWI Program Fines			(\$559,505)	(\$701,000)	(\$706,500)	(\$706,500)	\$0	
A	3189	02616	Victim Impact Panel Surcharge			(\$26,855)	(\$30,000)	(\$30,000)	(\$30,000)	\$0	
A	3189	03327	Governor's Traffic Safety			\$0	(\$419,313)	(\$521,033)	(\$521,033)	\$0	
A	3189	03329	DWI Ignition Interlock			(\$38,067)	\$0	\$0	\$0	\$0	
Total Revenue						(\$624,427)	(\$1,150,313)	(\$1,257,533)	(\$1,257,533)	\$0	
County Share						\$290,269	\$202,183	\$95,081	\$95,081	\$0	