

SHERIFF – 3020, 3110, 3150, 3189

MISSION STATEMENT

The mission of the Albany County Sheriff's Office is to ensure the public safety of Albany County residents as the conservator of the peace and enforcement officer of the courts.

The mission of the Correctional Facility is to ensure the safety of Albany County residents by the care and supervision of those arrested individuals remanded to the custody of the County Sheriff.

The mission of the Enhanced 911 (Emergency Telephone) 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 all 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 efforts.

ABOUT OUR DEPARTMENT

The Civil Unit executes the service and enforcement of court processes by executing criminal and civil warrants and enforcing and collecting upon civil judgments.

The Court Security and Transport Unit provides security services to the local Unified Court System and transports adult prisoners to State correctional facilities as well as certain juvenile offenders to detention facilities. Sworn law enforcement personnel enforce judicial decorum as well as any criminal laws within the courtrooms, provide protection for judges, jurors and all court participants, transport prisoners and respond to 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 Patrol Station patrols Albany County roadways and conducts criminal investigations in areas of the County lacking other police service and additionally maintains seasonal snowmobile and waterway patrol service.

The Community Relations Unit acts as a liaison with local town, village and city governments to create a better working relationship and understanding of the needs in the community.

The Emergency Medical Services Unit provides Advanced Life Support and supplemental Ambulance service in the southern and western portions of the county.

The Critical Incident Management Unit 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 provide 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 administers County programs for fire training and mutual aid.

The Albany County Correctional Facility operates under the direction of the County Sheriff to provide a secure environment for incarcerated inmates. 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 properly housed according to age, gender, criminal and psychological history, special medical needs and personal behavior while in custody.

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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. Additionally, the Sheriff's Heroin Addiction Recovery Program (SHARP) is a dedicated treatment housing unit where inmates are given the tools necessary to lead a healthy clean lifestyle upon release to the community.

- 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.
- The Albany County E-911 Telephone Program maintains an 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 doing away with duplicate 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.
- 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 fully funded from the fines collected by New York State from persons convicted of alcohol and substance abuse-related driving offenses.

2016 ACCOMPLISHMENTS AND CHALLENGES

- Albany County Emergency Management has produced a County wide written geographical response plan for crude oil train emergencies and has facilitated a Rail Car Incident Exercise for crude oil train emergencies.
- The Albany County Correctional Facility was recognized by the New York State Sheriffs Association for the implementation of the Sheriff's Heroin Addiction Recovery Program (SHARP) which is a dedicated treatment housing unit with the option of medical assistance upon release with the objective of reducing recidivism.
- The Project Lifesaver Program was recognized by the Alzheimer's Association of northeastern NY for our continued support we provide to people living with Alzheimer's. We currently serve 56 individuals at risk of wandering offering families the comfort of knowing we are able to locate their loved one in the event they become lost.
- The STOP-DWI Program successfully acquired an educational center in Altamont. The Program, entitled "CHOICES" includes several interactive props and displays along with lectures from victims and survivors. The program has hosted numerous school districts and educates participants on the consequences of poor choices involving alcohol and substance use and abuse.
- Established the "Second Chance" Veterans Inmate Work Release Program which allows sentenced inmates to be released during the day to work under supervision of corporations allowing them to gain valuable work experience with the objective of retaining employment after being discharged for the correctional facility.
- The Albany County 911 Communications Center continues to move forward with the large scale radio project and has implemented the Metro-Cell of the County Wide Radio system serving municipalities in the North Eastern portion of the County and has established a microwave link between Albany and Saratoga County allow the sharing of radio system resources across two counties. Additionally, the Communications Center has procured a next generation 911 phone system, new computer aided dispatch system, and records management system.

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2017 GOALS AND PERFORMANCE TARGETS

- In July 2016 the Grants unit added a Full-Time position; this new position will aggressively pursue grant opportunities and funding streams for the Sheriff's office. The goal for 2017 is to continue to reduce the County share of the Sheriff's budgets with grant opportunities at the federal and state levels.
- The Office of Emergency Management will be updating the county-wide evacuation plan which will include a consolidation of the existing local municipal plans and is preparing to become the first County Emergency Management Office in New York State to be accredited by NYSDHSES and NYSEMA.
- Design and construct a locally based training facility and shooting range for law enforcement personnel and provide civilian based firearms instruction for pistol permit holders.
- Establish a redundant Fiber Optic Cable connection linking Albany, Saratoga, and Rensselaer County's E911 centers to share data and resources seamlessly, as well as preparing for next generation 911.

SUMMARY OF BUDGET CHANGES

The 2017 Executive budget for the Office of the Sheriff does not include any substantive programmatic changes.

A3020 E-911	2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
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Personnel Services Individual

A3020 12310 001 360041	Sheriffs Inspector	1	1	\$0	\$99,072	\$99,072	\$101,054	-
A3020 12726 001 360018	Network & System Technician	1	1	\$79,172	\$82,672	\$82,672	\$84,326	-
A3020 12727 001 360019	Help Desk Technician	1	1	\$72,339	\$75,839	\$75,839	\$77,356	-
A3020 12727 002 360038	Help Desk Technician	1	1	\$37,981	\$41,500	\$41,500	\$42,330	-
A3020 13302 001 360034	Public Safety Comm. Supervisor	1	1	\$56,244	\$58,744	\$58,744	\$59,919	-
A3020 13303 001 360003	Senior Telecommunicator	1	1	\$46,658	\$47,546	\$47,546	\$47,546	-
A3020 13303 002 360004	Senior Telecommunicator	1	1	\$47,442	\$47,546	\$47,546	\$47,546	-
A3020 13303 003 360005	Senior Telecommunicator	1	1	\$46,641	\$47,546	\$47,546	\$47,546	-
A3020 13303 004 360037	Senior Telecommunicator	1	1	\$43,980	\$47,546	\$47,546	\$47,546	-
A3020 13306 001 360006	Telecommunicator	1	1	\$36,381	\$38,222	\$39,406	\$39,406	-
A3020 13306 002 360007	Telecommunicator	1	1	\$45,020	\$45,794	\$45,794	\$45,794	-
A3020 13306 003 360008	Telecommunicator	1	1	\$28,169	\$37,104	\$38,222	\$38,222	-
A3020 13306 004 360009	Telecommunicator	1	1	\$45,500	\$45,794	\$45,794	\$45,794	-
A3020 13306 005 360010	Telecommunicator	1	1	\$45,425	\$45,794	\$45,794	\$45,794	-
A3020 13306 006 360011	Telecommunicator	1	1	\$45,457	\$45,794	\$45,794	\$45,794	-
A3020 13306 007 360012	Telecommunicator	1	1	\$45,146	\$45,794	\$45,794	\$45,794	-
A3020 13306 008 360013	Telecommunicator	1	1	\$44,621	\$45,794	\$45,794	\$45,794	-
A3020 13306 009 360014	Telecommunicator	1	1	\$45,414	\$45,794	\$45,794	\$45,794	-
A3020 13306 010 360015	Telecommunicator	1	1	\$45,079	\$45,794	\$45,794	\$45,794	-
A3020 13306 011 360016	Telecommunicator	1	1	\$1,356	\$37,104	\$38,222	\$38,222	-
A3020 13306 012 360017	Telecommunicator	1	1	\$20,814	\$38,222	\$38,222	\$38,222	-
A3020 13306 013 360021	Telecommunicator	1	1	\$45,759	\$45,794	\$45,794	\$45,794	-
A3020 13306 014 360022	Telecommunicator	1	1	\$44,253	\$45,794	\$45,794	\$45,794	-
A3020 13306 015 360027	Telecommunicator	1	1	\$35,586	\$38,222	\$39,406	\$39,406	-
A3020 13306 016 360028	Telecommunicator	1	1	\$45,068	\$45,794	\$45,794	\$45,794	-
A3020 13306 017 360029	Telecommunicator	1	1	\$45,014	\$45,794	\$45,794	\$45,794	-
A3020 13306 018 360030	Telecommunicator	1	1	\$37,079	\$39,406	\$40,555	\$40,555	-
A3020 13306 019 360031	Telecommunicator	1	1	\$36,516	\$39,406	\$40,555	\$40,555	-
A3020 13306 020 360032	Telecommunicator	1	1	\$36,373	\$38,222	\$39,406	\$39,406	-
A3020 13306 021 360035	Telecommunicator	1	1	\$36,441	\$38,222	\$37,104	\$37,104	-
A3020 13306 022 360036	Telecommunicator	1	1	\$36,574	\$38,222	\$39,406	\$39,406	-
A3020 13306 023 360039	Telecommunicator	1	1	\$25,772	\$45,794	\$45,794	\$45,794	-
A3020 13306 024 360040	Telecommunicator	1	1	\$25,470	\$45,794	\$45,794	\$45,794	-
A3020 14136 001 360020	SheriffS Sergeant	1	1	\$0	\$68,738	\$68,738	\$68,738	-
A3020 16236 003 360026	Clerk Typist I	1	1	\$38,123	\$38,886	\$38,886	\$38,886	-
<i>Personnel Services Individual Subtotal</i>		35	35	\$1,366,865	\$1,679,103	\$1,687,255	\$1,694,413	\$0

A3020 E-911			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual									
A 3020 19850	Sick Leave Incentive				\$15,250	\$12,000	\$15,500	\$15,500	\$0
A 3020 19900	Overtime				\$378,995	\$290,000	\$315,000	\$315,000	\$0
A 3020 19930	Personal Leave Pay				\$6,246	\$3,500	\$4,500	\$4,500	\$0
A 3020 19948	Shift Differential				\$16,687	\$14,000	\$18,000	\$18,000	\$0
A 3020 19950	Longevity Raise				\$11,800	\$15,050	\$18,950	\$18,950	\$0
A 3020 19951	Health Insurance Buyout				\$3,750	\$4,200	\$5,000	\$5,000	\$0
A 3020 19952	Compensatory Time Payout				\$2,493	\$3,700	\$3,700	\$3,700	\$0
A 3020 19970	Temporary Help				\$0	\$9,200	\$9,200	\$9,200	\$0
A 3020 19980	Clothing Allowance				\$6,500	\$7,300	\$7,300	\$7,300	\$0
Subtotal for: Personnel Non-Individual					\$441,721	\$358,950	\$397,150	\$397,150	\$0
Equipment									
A 3020 22001	Office Equipment				\$1,140	\$7,672	\$3,600	\$3,600	\$0
A 3020 22050	Computer Equipment				\$91,494	\$766,291	\$259,610	\$259,610	\$0
A 3020 22750	Security Equipment				\$0	\$70,727	\$0	\$0	\$0
Subtotal for: Equipment					\$92,634	\$844,691	\$263,210	\$263,210	\$0
Contractual Expenses									
A 3020 44020	Office Supplies				\$4,374	\$4,500	\$4,500	\$4,500	\$0
A 3020 44030	Other Supplies				\$2,390	\$2,950	\$2,410	\$2,410	\$0
A 3020 44036	Telephone				\$282,990	\$572,178	\$398,872	\$398,872	\$0
A 3020 44037	Insurance				\$0	\$0	\$2,123	\$2,123	\$0
A 3020 44038	Travel Mileage Freight				\$375	\$3,000	\$3,900	\$3,900	\$0
A 3020 44039	Conferences Training Tuitio				\$7,724	\$9,050	\$9,450	\$9,450	\$0
A 3020 44040	Books/Transcripts/Subscripts				\$0	\$400	\$400	\$400	\$0
A 3020 44042	Printing And Advertising				\$137	\$200	\$200	\$200	\$0
A 3020 44046	Fees For Services				\$193,624	\$369,845	\$370,710	\$370,710	\$0
A 3020 44050	CAD Systems				\$314,471	\$481,913	\$420,643	\$420,643	\$0
A 3020 44065	Photocopier Lease				\$0	\$0	\$1,236	\$1,236	\$0
A 3020 44070	Equipment Repair And Rental				\$6,720	\$10,022	\$12,345	\$12,345	\$0
A 3020 44102	Gas And Oil				\$3,182	\$3,725	\$5,225	\$5,225	\$0
A 3020 44104	Natural Gas				\$16,822	\$24,000	\$30,000	\$30,000	\$0
A 3020 44105	Water				\$783	\$800	\$1,000	\$1,000	\$0
A 3020 44903	Shared Services Charges				\$58,289	\$60,419	\$63,295	\$63,295	\$0
Subtotal for: Contractual Expenses					\$891,880	\$1,543,002	\$1,326,309	\$1,326,309	\$0
Fringe Benefits									
A 3020 89010	State Retirement				\$313,507	\$391,534	\$398,090	\$398,090	\$0
A 3020 89030	Social Security				\$139,221	\$155,819	\$155,819	\$155,819	\$0
A 3020 89060	Hospital And Medical Insurance				\$419,996	\$581,312	\$631,721	\$631,721	\$0
Subtotal for: Fringe Benefits					\$872,724	\$1,128,665	\$1,185,630	\$1,185,630	\$0
Total Appropriations					\$3,665,825	\$5,554,411	\$4,859,554	\$4,866,712	\$0
Revenue									
A3020	01140	Emergency Telephone Surcharge			(\$1,294,117)	(\$1,283,532)	(\$1,291,683)	(\$1,291,683)	\$0
A3020	01520	Municipal Dispatch Services			(\$583,138)	(\$646,523)	(\$358,008)	(\$358,008)	\$0
A3020	03308	PSAP Grant			(\$205,465)	(\$233,382)	(\$222,070)	(\$222,070)	\$0
Total Revenue					(\$2,082,720)	(\$2,163,437)	(\$1,871,761)	(\$1,871,761)	\$0
County Share					\$1,583,105	\$3,390,974	\$2,987,792	\$2,994,950	\$0

A3110 Sheriff		2016	2017	2015	2016	2017	2017	2017	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A3110	10111 001 370001	Sheriff	1	1	\$114,361	\$118,381	\$121,932	\$121,932	-
A3110	11144 001 370002	Undersheriff	1	1	\$107,061	\$114,060	\$114,060	\$116,341	-
A3110	11302 001 370197	Youth Wellness Coordinator	1	1	\$23,573	\$24,573	\$24,573	\$25,065	-
A3110	11303 001 370213	Youth Diversion Active.Coord.	1	1	\$0	\$47,500	\$47,500	\$48,450	-
A3110	11360 001 370004	Chief Deputy Sheriff	1	1	\$99,167	\$105,166	\$105,166	\$107,270	-
A3110	11360 002 370005	Chief Deputy Sheriff	1	1	\$99,166	\$105,166	\$105,166	\$107,270	-
A3110	11364 001 370165	EMS Coordinator	1	1	\$75,306	\$72,507	\$72,507	\$73,958	-
A3110	11365 001 370009	Director Commun Emerg. Serv.	1	1	\$77,000	\$80,403	\$78,500	\$82,012	-
A3110	11366 001 370164	EMS Critical Incident Coord.	1	1	\$25,522	\$29,591	\$15,000	\$15,000	-
A3110	11368 001 370205	Deputy Director Emergency Mngt	1	1	\$81,832	\$85,332	\$39,500	\$40,290	-
A3110	11369 001 379151	Emergency Mngt.Meteorologist	1	1	\$15,000	\$15,377	\$15,377	\$15,685	-
A3110	11393 001 370214	Deputy Dir. Comm. Emer. Srvs	0	1	\$0	\$0	\$29,900	\$29,900	-
A3110	11916 001 370010	Medical Director P.T.	1	1	\$3,269	\$3,335	\$3,335	\$3,402	-
A3110	12050 001 370211	Counsel to Sheriff	1	1	\$0	\$115,750	\$115,750	\$115,750	-
A3110	12267 001 370202	Special Projects Coordinato	1	1	\$56,000	\$58,972	\$64,972	\$66,272	-
A3110	12310 001 370011	Sheriffs Inspector	1	1	\$31,028	\$99,072	\$99,072	\$101,054	-
A3110	12310 002 370012	Sheriffs Inspector	1	1	\$93,072	\$99,072	\$99,072	\$101,054	-
A3110	12310 004 379103	Sheriffs Inspector	0	1	\$0	\$0	\$99,072	\$101,054	-
A3110	12311 001 370013	Sheriffs Captain	1	1	\$75,020	\$78,768	\$78,769	\$78,769	-
A3110	12311 002 370014	Sheriffs Captain	1	1	\$74,862	\$78,768	\$78,769	\$78,769	-
A3110	12312 001 370016	Sheriffs Lieutenant	1	1	\$70,463	\$73,917	\$73,917	\$73,917	-
A3110	12319 001 370018	Drug Interdiction Coordinator	1	1	\$93,072	\$99,072	\$99,072	\$101,054	-
A3110	12502 001 370207	Budget Analyst	1	1	\$75,500	\$80,500	\$82,110	\$82,110	-
A3110	12512 001 370019	Accountant II	1	1	\$60,656	\$80,607	\$34,571	\$35,263	-
A3110	13141 002 370024	Paramedic Supervisor	1	1	\$57,504	\$58,994	\$58,994	\$60,174	-
A3110	13144 001 370026	Paramedic	1	1	\$38,300	\$39,848	\$39,848	\$39,848	-
A3110	13144 002 370027	Paramedic	1	1	\$48,116	\$50,606	\$50,060	\$50,060	-
A3110	13144 003 370188	Paramedic	1	1	\$48,116	\$50,060	\$50,060	\$50,060	-
A3110	13144 004 370189	Paramedic	1	1	\$38,300	\$39,848	\$39,848	\$39,848	-
A3110	13144 005 370195	Paramedic	1	1	\$0	\$50,060	\$50,060	\$50,060	-
A3110	13145 005 370021	Emergency Medical Tech FT	1	1	\$22,474	\$29,293	\$26,293	\$26,293	-
A3110	13145 006 370022	Emergency Medical Tech FT	1	1	\$18,468	\$25,272	\$26,293	\$26,293	-
A3110	13145 001 370191	Emergency Medical Tech FT	1	1	\$16,824	\$26,293	\$26,293	\$26,293	-
A3110	13145 002 370192	Emergency Medical Tech FT	1	1	\$25,272	\$26,293	\$26,293	\$26,293	-
A3110	13145 003 370193	Emergency Medical Tech FT	1	1	\$23,345	\$26,293	\$26,293	\$26,293	-
A3110	13145 004 370194	Emergency Medical Tech FT	1	1	\$20,901	\$26,293	\$26,293	\$26,293	-
A3110	14131 001 370028	Sheriff Senior Investigator	1	1	\$67,512	\$72,415	\$72,415	\$72,415	-
A3110	14131 002 370029	Sheriff Senior Investigator	1	1	\$98,444	\$72,415	\$72,415	\$72,415	-
A3110	14131 003 370166	Sheriff Senior Investigator	1	1	\$68,877	\$72,415	\$72,415	\$72,415	-
A3110	14131 004 370210	Sheriff Senior Investigator	1	1	\$0	\$72,415	\$72,415	\$72,415	-
A3110	14132 001 370030	Sheriffs Investigator	1	1	\$62,555	\$68,784	\$68,784	\$68,784	-
A3110	14132 002 370031	Sheriffs Investigator	1	1	\$64,070	\$68,784	\$68,784	\$68,784	-
A3110	14132 003 370032	Sheriffs Investigator	1	1	\$65,140	\$68,784	\$68,784	\$68,784	-
A3110	14132 004 370033	Sheriffs Investigator	1	1	\$64,670	\$68,784	\$68,784	\$68,784	-
A3110	14132 005 370034	Sheriffs Investigator	1	1	\$63,137	\$68,784	\$68,784	\$68,784	-
A3110	14132 006 370035	Sheriffs Investigator	1	1	\$64,070	\$68,784	\$68,784	\$68,784	-
A3110	14132 007 370036	Sheriffs Investigator	1	1	\$64,071	\$68,784	\$68,784	\$68,784	-
A3110	14132 008 370037	Sheriffs Investigator	1	1	\$65,416	\$68,784	\$68,784	\$68,784	-
A3110	14132 012 370179	Sheriffs Investigator	1	1	\$64,362	\$68,784	\$68,784	\$68,784	-

A3110 Sheriff			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14135 001 370039	Sheriffs	First Sergeant	1	1	\$67,249	\$72,137	\$72,137	\$72,137	-
A3110 14135 002 370040	Sheriffs	First Sergeant	1	1	\$2,720	\$72,137	\$72,137	\$72,137	-
A3110 14136 001 370041	Sheriffs	Sergeant	1	1	\$64,026	\$68,738	\$68,738	\$68,738	-
A3110 14136 002 370042	Sheriffs	Sergeant	1	1	\$65,152	\$68,738	\$68,738	\$68,738	-
A3110 14136 003 370043	Sheriffs	Sergeant	1	1	\$64,545	\$68,738	\$68,738	\$68,738	-
A3110 14136 004 370044	Sheriffs	Sergeant	1	1	\$64,026	\$68,738	\$68,738	\$68,738	-
A3110 14136 006 370046	Sheriffs	Sergeant	1	1	\$64,626	\$68,738	\$68,738	\$68,738	-
A3110 14136 007 370047	Sheriffs	Sergeant	1	1	\$65,322	\$68,738	\$68,738	\$68,738	-
A3110 14136 008 370048	Sheriffs	Sergeant	1	1	\$64,026	\$68,738	\$68,738	\$68,738	-
A3110 14136 009 370049	Sheriffs	Sergeant	1	1	\$64,877	\$68,738	\$68,738	\$68,738	-
A3110 14136 011 370161	Sheriffs	Sergeant	1	1	\$64,828	\$68,738	\$68,738	\$68,738	-
A3110 14136 012 370162	Sheriffs	Sergeant	1	1	\$64,673	\$68,738	\$68,738	\$68,738	-
A3110 14138 001 370052	Deputy	Sheriff	1	1	\$43,392	\$46,086	\$42,550	\$42,550	-
A3110 14138 002 370053	Deputy	Sheriff	1	1	\$62,056	\$62,103	\$62,103	\$62,103	-
A3110 14138 003 370054	Deputy	Sheriff	1	1	\$10,096	\$42,550	\$42,550	\$42,550	-
A3110 14138 004 370055	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 005 370056	Deputy	Sheriff	1	1	\$16,154	\$42,550	\$42,550	\$42,550	-
A3110 14138 006 370057	Deputy	Sheriff	1	1	\$16,512	\$42,550	\$43,715	\$43,715	-
A3110 14138 008 370059	Deputy	Sheriff	1	1	\$62,056	\$62,103	\$62,103	\$62,103	-
A3110 14138 009 370060	Deputy	Sheriff	1	1	\$38,409	\$43,715	\$44,896	\$44,896	-
A3110 14138 010 370061	Deputy	Sheriff	1	1	\$36,292	\$43,715	\$42,550	\$42,550	-
A3110 14138 011 370062	Deputy	Sheriff	1	1	\$19,844	\$42,550	\$43,715	\$43,715	-
A3110 14138 012 370063	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 013 370064	Deputy	Sheriff	1	1	\$60,973	\$62,103	\$62,103	\$62,103	-
A3110 14138 014 370065	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 015 370066	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 016 370067	Deputy	Sheriff	1	1	\$43,392	\$46,086	\$51,102	\$51,102	-
A3110 14138 017 370068	Deputy	Sheriff	1	1	\$60,915	\$62,103	\$62,103	\$62,103	-
A3110 14138 018 370069	Deputy	Sheriff	1	1	\$62,056	\$62,103	\$62,103	\$62,103	-
A3110 14138 019 370070	Deputy	Sheriff	1	1	\$61,075	\$62,103	\$62,103	\$62,103	-
A3110 14138 020 370071	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 021 370072	Deputy	Sheriff	1	1	\$36,444	\$46,086	\$42,550	\$42,550	-
A3110 14138 022 370073	Deputy	Sheriff	1	1	\$33,225	\$42,550	\$43,715	\$43,715	-
A3110 14138 023 370074	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 024 370075	Deputy	Sheriff	1	1	\$42,609	\$44,896	\$46,086	\$46,086	-
A3110 14138 025 370076	Deputy	Sheriff	1	1	\$62,056	\$62,103	\$62,103	\$62,103	-
A3110 14138 026 370077	Deputy	Sheriff	1	1	\$0	\$42,550	\$43,715	\$43,715	-
A3110 14138 027 370078	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 028 370079	Deputy	Sheriff	1	1	\$33,360	\$42,550	\$43,715	\$43,715	-
A3110 14138 029 370080	Deputy	Sheriff	1	1	\$45,137	\$51,102	\$42,550	\$42,550	-
A3110 14138 030 370081	Deputy	Sheriff	1	1	\$42,243	\$44,896	\$46,086	\$46,086	-
A3110 14138 031 370082	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 032 370083	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 033 370084	Deputy	Sheriff	1	1	\$33,082	\$42,550	\$43,715	\$43,715	-
A3110 14138 034 370085	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 035 370086	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 036 370087	Deputy	Sheriff	1	1	\$33,162	\$42,550	\$43,715	\$43,715	-
A3110 14138 037 370088	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 038 370089	Deputy	Sheriff	1	1	\$60,973	\$62,103	\$62,103	\$62,103	-
A3110 14138 039 370090	Deputy	Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 040 370091	Deputy	Sheriff	1	1	\$16,154	\$42,550	\$43,715	\$43,715	-

		2016	2017	2015	2016	2017	2017	2017
A3110 Sheriff		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14138 041 370092	Deputy Sheriff	1	1	\$60,885	\$62,103	\$42,550	\$42,550	-
A3110 14138 042 370093	Deputy Sheriff	1	1	\$55,078	\$62,103	\$62,103	\$62,103	-
A3110 14138 043 370094	Deputy Sheriff	1	1	\$61,134	\$62,103	\$62,103	\$62,103	-
A3110 14138 044 370095	Deputy Sheriff	1	1	\$38,229	\$43,715	\$44,896	\$44,896	-
A3110 14138 045 370096	Deputy Sheriff	1	1	\$16,154	\$42,550	\$43,715	\$43,715	-
A3110 14138 046 370097	Deputy Sheriff	1	1	\$37,221	\$46,086	\$42,550	\$42,550	-
A3110 14138 047 370098	Deputy Sheriff	1	1	\$43,036	\$44,896	\$46,086	\$46,086	-
A3110 14138 048 370099	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 049 370100	Deputy Sheriff	0	1	\$0	\$0	\$35,700	\$35,700	-
A3110 14138 050 370101	Deputy Sheriff	1	1	\$47,411	\$51,102	\$62,103	\$62,103	-
A3110 14138 051 370102	Deputy Sheriff	1	1	\$43,370	\$46,086	\$42,550	\$42,550	-
A3110 14138 052 370103	Deputy Sheriff	1	1	\$60,929	\$62,103	\$62,103	\$62,103	-
A3110 14138 053 370104	Deputy Sheriff	1	1	\$41,892	\$44,896	\$46,086	\$46,086	-
A3110 14138 054 370105	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 055 370106	Deputy Sheriff	1	1	\$16,154	\$42,550	\$43,715	\$43,715	-
A3110 14138 056 370107	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 057 370108	Deputy Sheriff	1	1	\$57,373	\$62,103	\$42,550	\$42,550	-
A3110 14138 058 370109	Deputy Sheriff	1	1	\$39,513	\$62,103	\$43,715	\$43,715	-
A3110 14138 059 370110	Deputy Sheriff	1	1	\$62,056	\$62,103	\$62,103	\$62,103	-
A3110 14138 060 370111	Deputy Sheriff	0	1	\$0	\$0	\$35,700	\$35,700	-
A3110 14138 061 370112	Deputy Sheriff	1	1	\$55,078	\$62,103	\$62,103	\$62,103	-
A3110 14138 062 370113	Deputy Sheriff	1	1	\$60,980	\$62,103	\$62,103	\$62,103	-
A3110 14138 063 370114	Deputy Sheriff	1	1	\$44,511	\$51,102	\$51,102	\$51,102	-
A3110 14138 064 370115	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 065 370116	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 066 370117	Deputy Sheriff	1	1	\$62,056	\$62,103	\$62,103	\$62,103	-
A3110 14138 072 370152	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 073 370153	Deputy Sheriff	1	1	\$20,143	\$42,550	\$43,715	\$43,715	-
A3110 14138 067 370154	Deputy Sheriff	1	1	\$44,625	\$51,102	\$51,102	\$51,102	-
A3110 14138 068 370155	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 069 370156	Deputy Sheriff	1	1	\$33,912	\$43,715	\$42,550	\$42,550	-
A3110 14138 070 370157	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 071 370158	Deputy Sheriff	1	1	\$42,943	\$44,896	\$46,086	\$46,086	-
A3110 14138 079 370180	Deputy Sheriff	1	1	\$27,682	\$42,550	\$43,715	\$43,715	-
A3110 14138 080 370181	Deputy Sheriff	1	1	\$58,544	\$62,103	\$42,550	\$42,550	-
A3110 14138 081 370182	Deputy Sheriff	1	1	\$16,154	\$42,550	\$43,715	\$43,715	-
A3110 14138 082 370183	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 083 370184	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 084 370185	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 085 370186	Deputy Sheriff	1	1	\$44,234	\$46,086	\$51,102	\$51,102	-
A3110 14138 086 370187	Deputy Sheriff	1	1	\$60,885	\$62,103	\$62,103	\$62,103	-
A3110 14138 074 370220	Deputy Sheriff	0	1	\$0	\$0	\$35,700	\$35,700	-
A3110 14138 075 370221	Deputy Sheriff	0	1	\$0	\$0	\$35,700	\$35,700	-
A3110 14138 076 370222	Deputy Sheriff	0	1	\$0	\$0	\$35,700	\$35,700	-
A3110 14300 001 370118	Deputy Fire Coordinator P.T.	1	1	\$0	\$4,022	\$4,022	\$4,104	-
A3110 14300 002 370119	Deputy Fire Coordinator P.T.	1	1	\$11,833	\$12,070	\$4,022	\$4,104	-
A3110 14300 003 370120	Deputy Fire Coordinator P.T.	1	1	\$3,944	\$4,022	\$4,022	\$4,104	-
A3110 14300 004 370121	Deputy Fire Coordinator P.T.	1	1	\$3,944	\$4,022	\$4,022	\$4,104	-
A3110 14300 005 370122	Deputy Fire Coordinator P.T.	1	1	\$3,944	\$4,022	\$4,022	\$4,104	-
A3110 14300 006 370123	Deputy Fire Coordinator P.T.	1	1	\$13,982	\$611	\$4,022	\$4,104	-
A3110 14300 007 370124	Deputy Fire Coordinator P.T.	1	1	\$76	\$4,022	\$4,022	\$4,104	-

A3110 Sheriff		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3110 14300 008 370125	Deputy Fire Coordinator P.T.	1	1	\$3,944	\$4,022	\$4,022	\$4,104	-
A3110 14301 001 379153	Fire Coordinator PT	1	1	\$0	\$27,152	\$37,152	\$37,895	-
A3110 14302 001 379152	Deputy Fire Coord.Hazmat PT	1	1	\$0	\$12,070	\$12,070	\$12,312	-
A3110 14305 001 370212	K-9 Training Coordinator PT	1	1	\$0	\$30,000	\$30,000	\$30,000	-
A3110 14502 002 370025	Court Attendant	1	1	\$30,000	\$33,682	\$33,682	\$34,356	-
A3110 14502 003 370133	Court Attendant	1	1	\$33,021	\$33,682	\$33,682	\$34,356	-
A3110 14502 004 370159	Court Attendant	1	1	\$19,796	\$35,028	\$35,028	\$35,729	-
A3110 14502 005 370167	Court Attendant	1	1	\$33,021	\$33,682	\$33,682	\$34,356	-
A3110 14502 006 370168	Court Attendant	1	1	\$33,021	\$33,682	\$33,682	\$34,356	-
A3110 14502 007 370169	Court Attendant	1	1	\$33,045	\$33,682	\$33,682	\$34,356	-
A3110 14502 008 370170	Court Attendant	1	1	\$33,021	\$33,682	\$33,682	\$34,356	-
A3110 14502 001 370171	Court Attendant	1	1	\$34,252	\$34,938	\$34,938	\$35,637	-
A3110 14503 001 370172	Court Attendant PT	1	1	\$17,522	\$17,873	\$17,873	\$18,231	-
A3110 14503 002 370173	Court Attendant PT	1	1	\$17,522	\$17,873	\$17,873	\$18,231	-
A3110 14512 001 370174	Court Matron	1	1	\$37,323	\$38,070	\$38,070	\$38,070	-
A3110 14512 002 370175	Court Matron	1	1	\$34,731	\$38,070	\$38,070	\$38,070	-
A3110 14512 003 370176	Court Matron	1	1	\$37,323	\$38,070	\$38,070	\$38,070	-
A3110 14512 004 370177	Court Matron	1	1	\$37,323	\$38,070	\$38,070	\$38,070	-
A3110 15025 001 370208	Legal Secretary	1	1	\$46,584	\$50,584	\$50,584	\$51,596	-
A3110 15501 001 370126	Administrative Aide	1	1	\$48,557	\$52,557	\$52,557	\$53,609	-
A3110 15504 001 370127	Administrative Assistant	1	1	\$24,712	\$26,712	\$26,712	\$27,247	-
A3110 15504 002 370199	Administrative Assistant	1	1	\$44,861	\$49,505	\$49,505	\$50,496	-
A3110 16028 003 379100	Data Entry Operator	1	0	\$37,673	\$38,886	-	-	-
A3110 16028 004 379101	Data Entry Operator	1	1	\$38,150	\$38,886	\$38,886	\$38,886	-
A3110 16102 001 370131	Account Clerk I	1	1	\$38,286	\$31,797	\$32,942	\$32,942	-
A3110 16104 001 370163	Account Clerk II	1	1	\$44,921	\$44,955	\$44,955	\$44,955	-
A3110 16104 002 370209	Account Clerk II	1	1	\$0	\$44,955	\$44,955	\$44,955	-
A3110 16192 001 379154	Keyboard Specialist	0	1	\$0	\$0	\$30,337	\$30,337	-
A3110 16203 001 370190	Supervisor Civil Enforcement	1	1	\$63,388	\$65,888	\$65,888	\$67,206	-
A3110 16206 002 370137	Clerk I	1	1	\$38,041	\$38,070	\$38,070	\$38,070	-
A3110 16236 002 370139	Clerk Typist I	1	1	\$37,742	\$38,886	\$38,886	\$38,886	-
A3110 16401 001 370141	Confidential Secretary	1	1	\$52,198	\$55,081	\$55,081	\$56,183	-
A3110 16401 002 370142	Confidential Secretary	1	1	\$51,905	\$54,524	\$54,524	\$55,615	-
A3110 16401 004 370144	Confidential Secretary	1	1	\$35,920	\$38,420	\$38,420	\$39,189	-
A3110 16402 001 370196	Secretary I	1	1	\$38,081	\$38,843	\$38,843	\$39,620	-
A3110 17513 001 370145	Automotive Mechanic	1	1	\$25,470	\$27,469	\$27,469	\$28,019	-
A3110 18111 001 370206	Building Maintenance Man	1	1	\$46,306	\$49,306	\$55,306	\$56,413	-
A3110 18215 001 370149	Motor Vehicle Operator	1	1	\$33,044	\$35,044	\$35,044	\$35,745	-
A3110 18215 002 370150	Motor Vehicle Operator	1	1	\$20,335	\$35,044	\$35,044	\$35,745	-
<i>Personnel Services Individual Subtotal</i>		182	189	\$8,220,804	\$9,527,989	\$9,682,113	\$9,726,779	\$0

A3110 Sheriff	2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
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Personnel

Personnel Non-Individual

A 3110 19140	Community Service Enrollee		\$100,353	\$104,000	\$104,000	\$104,000	\$0
A 3110 19850	Sick Leave Incentive		\$42,500	\$47,500	\$47,500	\$47,500	\$0
A 3110 19900	Overtime		\$1,107,916	\$986,000	\$1,051,400	\$1,051,400	\$0
A 3110 19930	Personal Leave Pay		\$31,884	\$38,850	\$38,850	\$38,850	\$0
A 3110 19943	Paramedics PT		\$640,419	\$709,695	\$709,694	\$709,694	\$0
A 3110 19944	Emergency Medical Techn. PT		\$235,035	\$245,866	\$245,865	\$245,865	\$0
A 3110 19948	Shift Differential		\$19,800	\$30,000	\$30,000	\$30,000	\$0
A 3110 19950	Longevity Raise		\$176,850	\$195,250	\$176,037	\$176,037	\$0
A 3110 19951	Health Insurance Buyout		\$39,250	\$37,000	\$48,000	\$48,000	\$0
A 3110 19952	Compensatory Time Payout		\$28,275	\$27,000	\$27,000	\$27,000	\$0
A 3110 19970	Temporary Help		\$11,077	\$82,000	\$82,000	\$82,000	\$0
A 3110 19980	Clothing Allowance		\$8,500	\$11,100	\$11,100	\$11,100	\$0
Subtotal for: Personnel Non-Individual			\$2,441,860	\$2,514,261	\$2,571,447	\$2,571,447	\$0

Equipment

A 3110 22001	Office Equipment		\$4,189	\$1,802	\$14,761	\$14,761	\$0
A 3110 22100	Communication Equipment		\$12,405	\$78,958	\$18,078	\$18,078	\$0
A 3110 22150	Maintenance Equipment		\$3,000	\$0	\$7,725	\$7,725	\$0
A 3110 22400	Automobiles		\$199,831	\$288,447	\$213,790	\$213,790	\$0
A 3110 22550	Navigation Equipment		\$0	\$500	\$400	\$400	\$0
A 3110 22750	Security Equipment		\$400,342	\$590,848	\$8,715	\$8,715	\$0
A 3110 22800	Specialty Equipment		\$23,762	\$24,500	\$23,000	\$23,000	\$0
A 3110 22802	Defibrillators		\$11,308	\$21,973	\$15,000	\$15,000	\$0
Subtotal for: Equipment			\$654,836	\$1,007,029	\$301,469	\$301,469	\$0

A3110 Sheriff		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 3110 44020	Office Supplies			\$32,610	\$39,299	\$39,337	\$39,337	\$0
A 3110 44023	Medical Supplies			\$26,836	\$30,018	\$30,000	\$30,000	\$0
A 3110 44026	Photo Supplies			\$1,682	\$3,456	\$3,456	\$3,456	\$0
A 3110 44027	Security Supplies			\$1,692	\$300	\$3,275	\$3,275	\$0
A 3110 44028	Safety Supplies			\$9,555	\$12,600	\$15,768	\$15,768	\$0
A 3110 44029	Automobile Parts/Supplies			\$27,210	\$27,204	\$27,204	\$27,204	\$0
A 3110 44030	Other Supplies			\$10,264	\$9,970	\$13,570	\$13,570	\$0
A 3110 44035	Postage			\$53,204	\$58,045	\$58,245	\$58,245	\$0
A 3110 44036	Telephone			\$71,803	\$78,804	\$82,883	\$82,883	\$0
A 3110 44037	Insurance			\$94,042	\$95,427	\$87,531	\$87,531	\$0
A 3110 44038	Travel Mileage Freight			\$11,889	\$13,550	\$14,550	\$14,550	\$0
A 3110 44039	Conferences Training Tuitio			\$26,291	\$46,187	\$40,032	\$40,032	\$0
A 3110 44040	Books Transcripts Subscript			\$13,386	\$16,003	\$15,998	\$15,998	\$0
A 3110 44042	Printing And Advertising			\$15,247	\$15,700	\$15,840	\$15,840	\$0
A 3110 44046	Fees For Services			\$105,646	\$157,055	\$39,950	\$39,950	\$0
A 3110 44065	Photocopier Lease			\$10,260	\$10,478	\$12,886	\$12,886	\$0
A 3110 44067	Youth Diversion Activities			\$0	\$344,855	\$0	\$0	\$0
A 3110 44070	Equipment Repair And Rental			\$61,004	\$89,239	\$112,067	\$112,067	\$0
A 3110 44071	Property Repair And Rental			\$54,174	\$64,886	\$73,035	\$73,035	\$0
A 3110 44072	Vehicle Maintenance			\$293,608	\$290,750	\$239,980	\$239,980	\$0
A 3110 44102	Gas And Oil			\$190,792	\$339,000	\$282,500	\$282,500	\$0
A 3110 44104	Natural Gas			\$47,361	\$90,380	\$102,560	\$102,560	\$0
A 3110 44108	Testing			\$928	\$2,400	\$2,550	\$2,550	\$0
A 3110 44200	Ammunition			\$34,465	\$33,569	\$39,456	\$39,456	\$0
A 3110 44201	Uniforms And Clothing			\$108,612	\$113,366	\$125,220	\$125,220	\$0
A 3110 44408	Volunteer Recruitment			\$0	\$0	\$500	\$500	\$0
A 3110 44902	Risk Retention Fund Charges			\$309,354	\$309,354	\$309,354	\$309,354	\$0
A 3110 44903	DGS Shared Services Charges			\$417,214	\$415,837	\$433,793	\$433,793	\$0
Subtotal for: Contractual Expenses				\$2,029,129	\$2,707,732	\$2,221,540	\$2,221,540	\$0
Fringe Benefits								
A 3110 89010	State Retirement			\$2,324,325	\$2,291,195	\$2,530,380	\$2,530,380	\$0
A 3110 89030	Social Security			\$842,521	\$917,490	\$928,060	\$928,060	\$0
A 3110 89060	Hospital And Medical Insurance			\$2,816,197	\$2,627,288	\$2,905,877	\$2,905,877	\$0
Subtotal for: Fringe Benefits				\$5,983,043	\$5,835,973	\$6,364,317	\$6,364,317	\$0
Total Appropriations				\$19,329,672	\$21,592,983	\$21,140,886	\$21,185,552	\$0

A3110 Sheriff			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3110	01510	Sheriffs Fees			(\$769,538)	(\$812,522)	(\$802,500)	(\$802,500)	\$0
A3110	01517	ALS Insurance Reimbursement			(\$56,032)	(\$130,000)	(\$115,000)	(\$115,000)	\$0
A3110	01518	Municipal Police Training Reim			(\$49,694)	(\$10,000)	(\$40,000)	(\$40,000)	\$0
A3110	01589	Sheriff DWI Revenues			(\$34,001)	(\$45,784)	(\$45,550)	(\$45,550)	\$0
A3110	02260	Police Srvs-Transport Prison			(\$25,586)	(\$36,500)	(\$34,500)	(\$34,500)	\$0
A3110	02262	Public Safety-Other Government			(\$1,665,250)	(\$2,248,973)	(\$2,356,881)	(\$2,356,881)	\$0
A3110	02265	Advanced Life Support			(\$2,042,955)	(\$2,326,246)	(\$2,295,254)	(\$2,295,254)	\$0
A3110	02410	Rental of Real Property			(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)	\$0
A3110	02625	Forfeiture Crime Proceeds			\$0	(\$150)	(\$150)	(\$150)	\$0
A3110	02626	Forfeiture of Crime Proceeds			\$0	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A3110	02650	Sale of Scrap & Excess Matls			\$0	(\$3,500)	(\$3,500)	(\$3,500)	\$0
A3110	02665	Sale of Equipment			\$0	(\$5,500)	(\$5,500)	(\$5,500)	\$0
A3110	02770	Other Unclassified Revenues			(\$36,255)	(\$20,261)	\$0	\$0	\$0
A3110	03305	Civil Defense			(\$125,736)	(\$102,228)	\$0	\$0	\$0
A3110	03306	Homeland Security			\$0	(\$345,189)	\$0	\$0	\$0
A3110	03315	Navigation Law Enforcement			(\$14,844)	\$0	(\$10,000)	(\$10,000)	\$0
A3110	03320	Handicapped Parking Fines			(\$14,145)	(\$12,600)	(\$12,600)	(\$12,600)	\$0
A3110	03331	Security Service Unified Court			(\$1,804,029)	(\$2,034,332)	(\$2,115,705)	(\$2,115,705)	\$0
A3110	03334	Operation GIVE			(\$86,054)	(\$81,675)	(\$91,757)	(\$91,757)	\$0
A3110	03497	Violence Against Women Action			(\$8,828)	(\$11,295)	(\$11,295)	(\$11,295)	\$0
A3110	04305	Civil Defense			\$0	(\$119,803)	(\$119,461)	(\$119,461)	\$0
A3110	04306	Homeland Security			(\$476,675)	\$0	\$0	\$0	\$0
A3110	04389	Other Public Safety Revenues			(\$285,333)	\$0	\$0	\$0	\$0
A3110	04394	Body Armor Grant			\$0	(\$5,000)	(\$5,000)	(\$5,000)	\$0
Total Revenue					(\$7,506,952)	(\$8,367,058)	(\$8,080,153)	(\$8,080,153)	\$0
County Share					\$11,922,404	\$13,345,319	\$13,060,733	\$13,105,399	\$0

A3150 Correctional Facility			2016	2017	2015	2016	2017	2017	2017	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A3150	11370	001 390002	Supt Cor. Fac.	1	1	\$106,819	\$111,819	\$111,819	\$114,056	-
A3150	11371	001 390003	Asst Supt Cor. Fac.	1	1	\$99,168	\$105,168	\$105,168	\$107,272	-
A3150	11371	003 390005	Asst Supt Cor. Fac.	1	1	\$82,236	\$105,168	\$105,168	\$107,272	-
A3150	11372	001 390006	Chief Corrections Officer	1	1	\$92,962	\$96,962	\$96,962	\$98,902	-
A3150	11374	001 390008	Supt Bldgs And Grnds	1	1	\$62,946	\$66,946	\$66,946	\$68,285	-
A3150	11375	001 390009	Dir Programs	1	1	\$76,219	\$82,219	\$82,219	\$83,864	-
A3150	11376	001 390010	First Asst. Supt. Cor. Fac.	1	1	\$99,166	\$105,166	\$105,166	\$107,270	-
A3150	12204	001 390017	CASAC	1	1	\$51,506	\$52,446	\$52,446	\$52,446	-
A3150	12301	001 390018	Corrections Captain	1	1	\$79,481	\$82,177	\$82,177	\$82,177	-
A3150	12301	002 390019	Corrections Captain	1	1	\$78,600	\$82,177	\$82,177	\$82,177	-
A3150	12301	003 390020	Corrections Captain	1	1	\$77,922	\$82,177	\$82,177	\$82,177	-
A3150	12301	004 390021	Corrections Captain	1	1	\$77,932	\$82,177	\$82,177	\$82,177	-
A3150	12301	005 390022	Corrections Captain	1	1	\$78,422	\$82,177	\$82,177	\$82,177	-
A3150	12302	001 390023	Corrections Lieutenant	1	1	\$72,766	\$76,731	\$76,731	\$76,731	-
A3150	12302	002 390024	Corrections Lieutenant	1	1	\$63,451	\$76,731	\$76,731	\$76,731	-
A3150	12302	003 390025	Corrections Lieutenant	1	1	\$72,676	\$76,731	\$76,731	\$76,731	-
A3150	12302	004 390026	Corrections Lieutenant	1	1	\$72,741	\$76,731	\$76,731	\$76,731	-
A3150	12302	005 390027	Corrections Lieutenant	1	1	\$73,743	\$76,731	\$76,731	\$76,731	-
A3150	12302	006 390028	Corrections Lieutenant	1	1	\$72,708	\$76,731	\$76,731	\$76,731	-
A3150	12302	007 390029	Corrections Lieutenant	1	1	\$72,885	\$76,731	\$76,731	\$76,731	-
A3150	12302	008 390030	Corrections Lieutenant	1	1	\$73,256	\$76,731	\$76,731	\$76,731	-
A3150	12302	009 390031	Corrections Lieutenant	1	1	\$74,341	\$76,731	\$76,731	\$76,731	-
A3150	12302	010 390032	Corrections Lieutenant	1	1	\$72,766	\$76,731	\$76,731	\$76,731	-
A3150	12322	001 390034	Inmate Services Specialist	1	1	\$57,995	\$59,428	\$59,428	\$59,428	-
A3150	12322	002 390035	Inmate Services Specialist	1	1	\$58,184	\$59,428	\$59,428	\$59,428	-
A3150	12322	003 390036	Inmate Services Specialist	1	1	\$58,180	\$59,428	\$59,428	\$59,428	-
A3150	12325	001 390037	Corrections Counselor	1	1	\$44,723	\$45,794	\$45,794	\$45,794	-
A3150	12502	001 390451	Budget Analyst	1	1	\$51,500	\$55,500	\$55,500	\$56,610	-
A3150	14112	001 390448	Corrections First Sergeant	1	1	\$70,873	\$74,733	\$74,733	\$74,733	-
A3150	14112	002 390449	Corrections First Sergeant	1	1	\$70,714	\$74,733	\$74,733	\$74,733	-
A3150	14112	003 390450	Corrections First Sergeant	1	1	\$70,765	\$74,733	\$74,733	\$74,733	-
A3150	14113	001 390051	Corrections Sergeant	1	1	\$67,252	\$70,916	\$70,916	\$70,916	-
A3150	14113	002 390052	Corrections Sergeant	1	1	\$67,252	\$70,916	\$70,916	\$70,916	-
A3150	14113	004 390054	Corrections Sergeant	1	1	\$67,236	\$70,916	\$70,916	\$70,916	-
A3150	14113	005 390055	Corrections Sergeant	1	1	\$67,244	\$70,916	\$70,916	\$70,916	-
A3150	14113	006 390056	Corrections Sergeant	1	1	\$66,969	\$70,916	\$70,916	\$70,916	-
A3150	14113	007 390057	Corrections Sergeant	1	1	\$47,607	\$70,916	\$70,916	\$70,916	-
A3150	14113	008 390058	Corrections Sergeant	1	1	\$67,252	\$70,916	\$70,916	\$70,916	-
A3150	14113	009 390059	Corrections Sergeant	1	1	\$64,760	\$70,916	\$70,916	\$70,916	-
A3150	14113	010 390060	Corrections Sergeant	1	1	\$68,110	\$70,916	\$70,916	\$70,916	-
A3150	14113	011 390061	Corrections Sergeant	1	1	\$67,252	\$70,916	\$70,916	\$70,916	-
A3150	14113	012 390062	Corrections Sergeant	1	1	\$47,308	\$70,916	\$70,916	\$70,916	-
A3150	14113	013 390063	Corrections Sergeant	1	1	\$67,742	\$70,916	\$70,916	\$70,916	-
A3150	14113	014 390064	Corrections Sergeant	1	1	\$67,221	\$70,916	\$70,916	\$70,916	-
A3150	14113	015 390065	Corrections Sergeant	1	1	\$68,480	\$70,916	\$70,916	\$70,916	-
A3150	14113	016 390066	Corrections Sergeant	1	1	\$68,313	\$70,916	\$70,916	\$70,916	-
A3150	14113	017 390067	Corrections Sergeant	1	1	\$67,204	\$70,916	\$70,916	\$70,916	-
A3150	14113	018 390068	Corrections Sergeant	1	1	\$67,244	\$70,916	\$70,916	\$70,916	-
A3150	14113	020 390069	Corrections Sergeant	1	1	\$63,514	\$70,916	\$70,916	\$70,916	-

A3150 Correctional Facility		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14113 021 390070	Corrections Sergeant	1	1	\$51,564	\$70,916	\$70,916	\$70,916	-
A3150 14113 022 390071	Corrections Sergeant	1	1	\$68,560	\$70,916	\$70,916	\$70,916	-
A3150 14113 023 390072	Corrections Sergeant	1	1	\$67,731	\$70,916	\$70,916	\$70,916	-
A3150 14115 299 390004	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 300 390011	Corrections Officer	1	1	\$56,135	\$57,265	\$57,265	\$57,265	-
A3150 14115 301 390012	Corrections Officer	1	1	\$56,081	\$57,265	\$57,265	\$57,265	-
A3150 14115 303 390014	Corrections Officer	1	1	\$56,135	\$57,265	\$57,265	\$57,265	-
A3150 14115 304 390015	Corrections Officer	1	1	\$38,978	\$44,589	\$45,794	\$45,794	-
A3150 14115 305 390016	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 306 390045	Corrections Officer	1	1	\$56,095	\$57,265	\$57,265	\$57,265	-
A3150 14115 008 390073	Corrections Officer	1	1	\$40,706	\$44,589	\$45,794	\$45,794	-
A3150 14115 009 390074	Corrections Officer	1	1	\$56,095	\$57,265	\$43,401	\$43,401	-
A3150 14115 010 390075	Corrections Officer	1	1	\$56,598	\$57,265	\$57,265	\$57,265	-
A3150 14115 011 390076	Corrections Officer	1	1	\$55,710	\$57,265	\$43,401	\$43,401	-
A3150 14115 012 390077	Corrections Officer	1	1	\$30,799	\$43,401	\$44,589	\$44,589	-
A3150 14115 013 390078	Corrections Officer	1	1	\$50,254	\$56,203	\$56,203	\$56,203	-
A3150 14115 014 390079	Corrections Officer	1	1	\$42,999	\$45,794	\$47,007	\$47,007	-
A3150 14115 015 390080	Corrections Officer	1	1	\$55,362	\$57,265	\$57,265	\$57,265	-
A3150 14115 016 390081	Corrections Officer	1	1	\$56,042	\$57,265	\$57,265	\$57,265	-
A3150 14115 017 390082	Corrections Officer	1	1	\$56,042	\$57,265	\$57,265	\$57,265	-
A3150 14115 018 390083	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 019 390084	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 020 390085	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 021 390086	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150 14115 022 390087	Corrections Officer	1	1	\$55,750	\$57,265	\$57,265	\$57,265	-
A3150 14115 023 390088	Corrections Officer	1	1	\$40,811	\$57,265	\$43,401	\$43,401	-
A3150 14115 024 390089	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150 14115 025 390090	Corrections Officer	1	1	\$41,760	\$44,589	\$45,794	\$45,794	-
A3150 14115 026 390091	Corrections Officer	1	1	\$50,206	\$56,203	\$56,203	\$56,203	-
A3150 14115 027 390092	Corrections Officer	1	1	\$42,842	\$45,794	\$47,007	\$47,007	-
A3150 14115 028 390093	Corrections Officer	1	1	\$56,074	\$57,265	\$57,265	\$57,265	-
A3150 14115 029 390094	Corrections Officer	1	1	\$55,988	\$57,265	\$57,265	\$57,265	-
A3150 14115 030 390095	Corrections Officer	1	1	\$55,966	\$57,265	\$57,265	\$57,265	-
A3150 14115 031 390096	Corrections Officer	1	1	\$56,416	\$57,265	\$57,265	\$57,265	-
A3150 14115 032 390097	Corrections Officer	1	1	\$56,375	\$57,265	\$57,265	\$57,265	-
A3150 14115 033 390098	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150 14115 034 390099	Corrections Officer	1	1	\$56,041	\$57,265	\$57,265	\$57,265	-
A3150 14115 035 390100	Corrections Officer	1	1	\$56,115	\$57,265	\$57,265	\$57,265	-
A3150 14115 036 390101	Corrections Officer	1	1	\$50,260	\$56,203	\$56,203	\$56,203	-
A3150 14115 037 390102	Corrections Officer	1	1	\$56,101	\$57,265	\$57,265	\$57,265	-
A3150 14115 038 390103	Corrections Officer	1	1	\$56,632	\$57,265	\$43,401	\$43,401	-
A3150 14115 039 390104	Corrections Officer	1	1	\$36,861	\$44,589	\$45,794	\$45,794	-
A3150 14115 040 390105	Corrections Officer	1	1	\$42,842	\$45,794	\$47,007	\$47,007	-
A3150 14115 041 390106	Corrections Officer	1	1	\$51,587	\$57,265	\$57,265	\$57,265	-
A3150 14115 042 390107	Corrections Officer	1	1	\$36,454	\$43,401	\$44,589	\$44,589	-
A3150 14115 043 390108	Corrections Officer	1	1	\$38,334	\$56,203	\$56,203	\$56,203	-
A3150 14115 044 390109	Corrections Officer	1	1	\$50,213	\$56,203	\$56,203	\$56,203	-
A3150 14115 045 390110	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 046 390111	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150 14115 047 390112	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 048 390113	Corrections Officer	1	1	\$42,816	\$45,794	\$47,007	\$47,007	-

A3150 Correctional Facility			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 049 390114	Corrections Officer		1	1	\$56,115	\$57,265	\$57,265	\$57,265	-
A3150 14115 050 390115	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 051 390116	Corrections Officer		1	1	\$38,993	\$44,589	\$45,794	\$45,794	-
A3150 14115 052 390117	Corrections Officer		1	1	\$24,238	\$57,265	\$43,401	\$43,401	-
A3150 14115 053 390118	Corrections Officer		1	1	\$56,101	\$57,265	\$57,265	\$57,265	-
A3150 14115 054 390119	Corrections Officer		1	1	\$19,355	\$57,265	\$43,401	\$43,401	-
A3150 14115 055 390120	Corrections Officer		1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 056 390121	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 057 390122	Corrections Officer		1	1	\$56,632	\$57,265	\$43,401	\$43,401	-
A3150 14115 058 390123	Corrections Officer		1	1	\$56,551	\$57,265	\$57,265	\$57,265	-
A3150 14115 059 390124	Corrections Officer		1	1	\$42,842	\$45,794	\$47,007	\$47,007	-
A3150 14115 060 390125	Corrections Officer		1	1	\$56,463	\$57,265	\$57,265	\$57,265	-
A3150 14115 061 390126	Corrections Officer		1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 062 390127	Corrections Officer		1	1	\$56,598	\$57,265	\$57,265	\$57,265	-
A3150 14115 063 390128	Corrections Officer		1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 064 390129	Corrections Officer		1	1	\$56,112	\$57,265	\$57,265	\$57,265	-
A3150 14115 065 390130	Corrections Officer		1	1	\$33,308	\$43,401	\$44,589	\$44,589	-
A3150 14115 066 390131	Corrections Officer		1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 067 390132	Corrections Officer		1	1	\$56,220	\$57,265	\$57,265	\$57,265	-
A3150 14115 068 390133	Corrections Officer		1	1	\$31,123	\$43,401	\$44,589	\$44,589	-
A3150 14115 069 390134	Corrections Officer		1	1	\$56,301	\$57,265	\$57,265	\$57,265	-
A3150 14115 070 390135	Corrections Officer		1	1	\$33,592	\$43,401	\$44,589	\$44,589	-
A3150 14115 071 390136	Corrections Officer		1	1	\$38,978	\$44,589	\$45,794	\$45,794	-
A3150 14115 072 390137	Corrections Officer		1	1	\$56,002	\$57,265	\$57,265	\$57,265	-
A3150 14115 073 390138	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 074 390139	Corrections Officer		1	1	\$40,706	\$44,589	\$45,794	\$45,794	-
A3150 14115 075 390140	Corrections Officer		1	1	\$21,886	\$1	\$1	\$1	-
A3150 14115 076 390141	Corrections Officer		1	1	\$58,733	\$57,265	\$43,401	\$43,401	-
A3150 14115 077 390142	Corrections Officer		1	1	\$56,510	\$57,265	\$57,265	\$57,265	-
A3150 14115 078 390143	Corrections Officer		1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 079 390144	Corrections Officer		1	1	\$41,992	\$57,265	\$57,265	\$57,265	-
A3150 14115 080 390145	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 081 390146	Corrections Officer		1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 082 390147	Corrections Officer		1	1	\$56,081	\$57,265	\$57,265	\$57,265	-
A3150 14115 083 390148	Corrections Officer		1	1	\$56,625	\$57,265	\$57,265	\$57,265	-
A3150 14115 084 390149	Corrections Officer		1	1	\$56,241	\$57,265	\$57,265	\$57,265	-
A3150 14115 085 390150	Corrections Officer		1	1	\$63,703	\$57,265	\$43,401	\$43,401	-
A3150 14115 086 390151	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 087 390152	Corrections Officer		1	1	\$55,757	\$57,265	\$57,265	\$57,265	-
A3150 14115 088 390153	Corrections Officer		1	1	\$56,443	\$57,265	\$57,265	\$57,265	-
A3150 14115 089 390154	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 090 390155	Corrections Officer		1	1	\$56,128	\$57,265	\$57,265	\$57,265	-
A3150 14115 091 390156	Corrections Officer		1	1	\$56,054	\$57,265	\$57,265	\$57,265	-
A3150 14115 092 390157	Corrections Officer		1	1	\$33,054	\$43,401	\$44,589	\$44,589	-
A3150 14115 093 390158	Corrections Officer		1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 095 390160	Corrections Officer		1	1	\$50,902	\$57,265	\$43,401	\$43,401	-
A3150 14115 096 390161	Corrections Officer		1	1	\$35,817	\$1	\$1	\$1	-
A3150 14115 097 390162	Corrections Officer		1	1	\$55,562	\$57,265	\$57,265	\$57,265	-
A3150 14115 098 390163	Corrections Officer		1	1	\$56,074	\$57,265	\$57,265	\$57,265	-
A3150 14115 100 390165	Corrections Officer		1	1	\$0	\$1	\$1	\$1	-
A3150 14115 101 390166	Corrections Officer		1	1	\$56,958	\$57,265	\$57,265	\$57,265	-

A3150 Correctional Facility		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	14115 102 390167	1	1	\$56,058	\$57,265	\$57,265	\$57,265	-
A3150	14115 103 390168	1	1	\$56,051	\$57,265	\$57,265	\$57,265	-
A3150	14115 104 390169	1	1	\$55,701	\$57,265	\$57,265	\$57,265	-
A3150	14115 105 390170	1	1	\$42,842	\$45,794	\$47,007	\$47,007	-
A3150	14115 106 390171	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150	14115 107 390172	1	1	\$55,701	\$57,265	\$43,401	\$43,401	-
A3150	14115 108 390173	1	1	\$56,247	\$57,265	\$57,265	\$57,265	-
A3150	14115 109 390174	1	1	\$56,625	\$57,265	\$57,265	\$57,265	-
A3150	14115 110 390175	1	1	\$56,384	\$57,265	\$57,265	\$57,265	-
A3150	14115 111 390176	1	1	\$33,628	\$43,401	\$44,589	\$44,589	-
A3150	14115 112 390177	1	1	\$0	\$1	\$1	\$1	-
A3150	14115 113 390178	1	1	\$22,673	\$1	\$1	\$1	-
A3150	14115 114 390179	1	1	\$41,739	\$44,589	\$45,794	\$45,794	-
A3150	14115 115 390180	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150	14115 116 390181	1	1	\$56,450	\$57,265	\$43,401	\$43,401	-
A3150	14115 117 390182	1	1	\$27,074	\$43,401	\$44,589	\$44,589	-
A3150	14115 118 390183	1	1	\$55,762	\$57,265	\$57,265	\$57,265	-
A3150	14115 119 390184	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150	14115 120 390185	1	1	\$42,842	\$45,794	\$47,007	\$47,007	-
A3150	14115 121 390186	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150	14115 122 390187	1	1	\$56,524	\$57,265	\$57,265	\$57,265	-
A3150	14115 123 390188	1	1	\$56,068	\$57,265	\$57,265	\$57,265	-
A3150	14115 124 390189	1	1	\$40,706	\$44,589	\$45,794	\$45,794	-
A3150	14115 125 390190	1	1	\$0	\$1	\$1	\$1	-
A3150	14115 126 390191	1	1	\$0	\$1	\$36,414	\$36,414	-
A3150	14115 127 390192	1	1	\$0	\$1	\$36,414	\$36,414	-
A3150	14115 001 390193	1	1	\$40,706	\$44,589	\$45,794	\$45,794	-
A3150	14115 002 390194	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150	14115 003 390195	1	1	\$43,078	\$45,794	\$47,007	\$47,007	-
A3150	14115 004 390196	1	1	\$42,842	\$45,794	\$47,007	\$47,007	-
A3150	14115 005 390197	1	1	\$56,042	\$57,265	\$57,265	\$57,265	-
A3150	14115 006 390198	1	1	\$56,068	\$57,265	\$57,265	\$57,265	-
A3150	14115 007 390199	1	1	\$43,088	\$45,794	\$47,007	\$47,007	-
A3150	14115 128 390200	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150	14115 129 390201	1	1	\$56,605	\$57,265	\$57,265	\$57,265	-
A3150	14115 130 390202	1	1	\$55,653	\$57,265	\$57,265	\$57,265	-
A3150	14115 131 390203	1	1	\$54,509	\$57,265	\$57,265	\$57,265	-
A3150	14115 132 390204	1	1	\$56,047	\$57,265	\$57,265	\$57,265	-
A3150	14115 133 390205	1	1	\$56,234	\$57,265	\$43,401	\$43,401	-
A3150	14115 134 390206	1	1	\$56,095	\$57,265	\$57,265	\$57,265	-
A3150	14115 135 390207	1	1	\$56,612	\$57,265	\$57,265	\$57,265	-
A3150	14115 136 390208	1	1	\$56,564	\$57,265	\$57,265	\$57,265	-
A3150	14115 137 390209	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150	14115 138 390210	1	1	\$56,281	\$57,265	\$57,265	\$57,265	-
A3150	14115 139 390211	1	1	\$56,101	\$57,265	\$57,265	\$57,265	-
A3150	14115 140 390212	1	1	\$56,088	\$57,265	\$57,265	\$57,265	-
A3150	14115 141 390213	1	1	\$56,034	\$57,265	\$57,265	\$57,265	-
A3150	14115 142 390214	1	1	\$56,543	\$57,265	\$57,265	\$57,265	-
A3150	14115 143 390215	1	1	\$53,963	\$57,265	\$57,265	\$57,265	-
A3150	14115 144 390216	1	1	\$52,539	\$57,265	\$57,265	\$57,265	-
A3150	14115 145 390217	1	1	\$55,744	\$57,265	\$57,265	\$57,265	-

A3150 Correctional Facility				2016	2017	2015	2016	2017	2017	2017
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 146 390218	Corrections Officer	1	1	\$55,656	\$57,265	\$57,265	\$57,265	-		
A3150 14115 147 390219	Corrections Officer	1	1	\$54,725	\$57,265	\$43,401	\$43,401	-		
A3150 14115 148 390220	Corrections Officer	1	1	\$56,504	\$57,265	\$57,265	\$57,265	-		
A3150 14115 149 390221	Corrections Officer	1	1	\$54,839	\$57,265	\$57,265	\$57,265	-		
A3150 14115 150 390222	Corrections Officer	1	1	\$56,122	\$57,265	\$57,265	\$57,265	-		
A3150 14115 151 390223	Corrections Officer	1	1	\$40,769	\$43,401	\$44,589	\$44,589	-		
A3150 14115 152 390224	Corrections Officer	1	1	\$0	\$1	\$36,414	\$36,414	-		
A3150 14115 153 390225	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-		
A3150 14115 154 390226	Corrections Officer	1	1	\$55,885	\$57,265	\$57,265	\$57,265	-		
A3150 14115 155 390227	Corrections Officer	1	1	\$56,081	\$57,265	\$57,265	\$57,265	-		
A3150 14115 156 390228	Corrections Officer	1	1	\$55,762	\$57,265	\$57,265	\$57,265	-		
A3150 14115 157 390229	Corrections Officer	1	1	\$40,158	\$44,589	\$45,794	\$45,794	-		
A3150 14115 158 390230	Corrections Officer	1	1	\$0	\$1	\$36,414	\$36,414	-		
A3150 14115 159 390231	Corrections Officer	1	1	\$56,625	\$57,265	\$57,265	\$57,265	-		
A3150 14115 160 390232	Corrections Officer	1	1	\$56,598	\$57,265	\$57,265	\$57,265	-		
A3150 14115 161 390233	Corrections Officer	1	1	\$2,159	\$1	\$1	\$1	-		
A3150 14115 162 390234	Corrections Officer	1	1	\$56,193	\$57,265	\$57,265	\$57,265	-		
A3150 14115 163 390235	Corrections Officer	1	1	\$56,625	\$57,265	\$57,265	\$57,265	-		
A3150 14115 164 390236	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-		
A3150 14115 165 390237	Corrections Officer	1	1	\$55,689	\$57,265	\$57,265	\$57,265	-		
A3150 14115 166 390238	Corrections Officer	1	1	\$55,708	\$57,265	\$57,265	\$57,265	-		
A3150 14115 167 390239	Corrections Officer	1	1	\$33,640	\$43,401	\$44,589	\$44,589	-		
A3150 14115 168 390240	Corrections Officer	1	1	\$56,135	\$57,265	\$57,265	\$57,265	-		
A3150 14115 169 390241	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-		
A3150 14115 170 390242	Corrections Officer	1	1	\$57,876	\$57,265	\$57,265	\$57,265	-		
A3150 14115 171 390243	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-		
A3150 14115 172 390244	Corrections Officer	1	1	\$56,612	\$57,265	\$57,265	\$57,265	-		
A3150 14115 173 390245	Corrections Officer	1	1	\$55,695	\$57,265	\$57,265	\$57,265	-		
A3150 14115 174 390246	Corrections Officer	1	1	\$56,605	\$57,265	\$57,265	\$57,265	-		
A3150 14115 175 390247	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-		
A3150 14115 176 390248	Corrections Officer	1	1	\$54,466	\$57,265	\$57,265	\$57,265	-		
A3150 14115 177 390249	Corrections Officer	1	1	\$56,517	\$57,265	\$57,265	\$57,265	-		
A3150 14115 178 390250	Corrections Officer	1	1	\$55,984	\$57,265	\$57,265	\$57,265	-		
A3150 14115 179 390251	Corrections Officer	1	1	\$42,281	\$44,589	\$45,794	\$45,794	-		
A3150 14115 180 390252	Corrections Officer	1	1	\$56,524	\$57,265	\$57,265	\$57,265	-		
A3150 14115 181 390253	Corrections Officer	1	1	\$56,625	\$57,265	\$57,265	\$57,265	-		
A3150 14115 182 390254	Corrections Officer	1	1	\$56,571	\$57,265	\$57,265	\$57,265	-		
A3150 14115 183 390255	Corrections Officer	1	1	\$54,196	\$57,265	\$57,265	\$57,265	-		
A3150 14115 184 390256	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-		
A3150 14115 185 390257	Corrections Officer	1	1	\$0	\$1	\$36,414	\$36,414	-		
A3150 14115 186 390258	Corrections Officer	1	1	\$56,295	\$57,265	\$57,265	\$57,265	-		
A3150 14115 187 390259	Corrections Officer	1	1	\$56,558	\$57,265	\$57,265	\$57,265	-		
A3150 14115 188 390260	Corrections Officer	1	1	\$56,247	\$57,265	\$57,265	\$57,265	-		
A3150 14115 189 390261	Corrections Officer	1	1	\$56,524	\$57,265	\$57,265	\$57,265	-		
A3150 14115 190 390262	Corrections Officer	1	1	\$6,262	\$57,265	\$57,265	\$57,265	-		
A3150 14115 191 390263	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-		
A3150 14115 192 390264	Corrections Officer	1	1	\$55,717	\$57,265	\$57,265	\$57,265	-		
A3150 14115 193 390265	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-		
A3150 14115 194 390266	Corrections Officer	1	1	\$56,537	\$57,265	\$57,265	\$57,265	-		
A3150 14115 195 390267	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-		
A3150 14115 196 390268	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-		

A3150 Correctional Facility		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 197 390269	Corrections Officer	1	1	\$55,946	\$57,265	\$57,265	\$57,265	-
A3150 14115 198 390270	Corrections Officer	1	1	\$56,429	\$57,265	\$57,265	\$57,265	-
A3150 14115 199 390271	Corrections Officer	1	1	\$56,558	\$57,265	\$57,265	\$57,265	-
A3150 14115 200 390272	Corrections Officer	1	1	\$55,845	\$57,265	\$57,265	\$57,265	-
A3150 14115 201 390273	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 202 390274	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 203 390275	Corrections Officer	1	1	\$56,220	\$57,265	\$57,265	\$57,265	-
A3150 14115 204 390276	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150 14115 205 390277	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 206 390278	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150 14115 207 390279	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150 14115 208 390280	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 209 390281	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 210 390282	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 211 390283	Corrections Officer	1	1	\$55,517	\$57,265	\$57,265	\$57,265	-
A3150 14115 212 390284	Corrections Officer	1	1	\$38,993	\$44,589	\$45,794	\$45,794	-
A3150 14115 213 390285	Corrections Officer	1	1	\$56,135	\$57,265	\$57,265	\$57,265	-
A3150 14115 214 390286	Corrections Officer	1	1	\$56,551	\$57,265	\$57,265	\$57,265	-
A3150 14115 215 390287	Corrections Officer	1	1	\$55,562	\$57,265	\$57,265	\$57,265	-
A3150 14115 216 390288	Corrections Officer	1	1	\$54,342	\$57,265	\$57,265	\$57,265	-
A3150 14115 217 390289	Corrections Officer	1	1	\$56,095	\$57,265	\$57,265	\$57,265	-
A3150 14115 218 390290	Corrections Officer	1	1	\$56,612	\$57,265	\$57,265	\$57,265	-
A3150 14115 219 390291	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 220 390292	Corrections Officer	1	1	\$56,504	\$57,265	\$57,265	\$57,265	-
A3150 14115 221 390293	Corrections Officer	1	1	\$56,429	\$57,265	\$57,265	\$57,265	-
A3150 14115 222 390294	Corrections Officer	1	1	\$56,088	\$57,265	\$57,265	\$57,265	-
A3150 14115 223 390295	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 224 390296	Corrections Officer	1	1	\$56,007	\$57,265	\$57,265	\$57,265	-
A3150 14115 225 390297	Corrections Officer	1	1	\$56,101	\$57,265	\$57,265	\$57,265	-
A3150 14115 226 390298	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 227 390299	Corrections Officer	1	1	\$56,564	\$57,265	\$57,265	\$57,265	-
A3150 14115 228 390300	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 229 390301	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150 14115 230 390302	Corrections Officer	1	1	\$56,135	\$57,265	\$57,265	\$57,265	-
A3150 14115 231 390303	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 232 390304	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-
A3150 14115 233 390305	Corrections Officer	1	1	\$56,081	\$57,265	\$57,265	\$57,265	-
A3150 14115 234 390306	Corrections Officer	1	1	\$43,656	\$57,265	\$57,265	\$57,265	-
A3150 14115 235 390307	Corrections Officer	1	1	\$56,564	\$57,265	\$57,265	\$57,265	-
A3150 14115 236 390308	Corrections Officer	1	1	\$8,205	\$57,265	\$43,401	\$43,401	-
A3150 14115 237 390309	Corrections Officer	1	1	\$56,126	\$57,265	\$57,265	\$57,265	-
A3150 14115 238 390310	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-
A3150 14115 239 390311	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-
A3150 14115 240 390312	Corrections Officer	1	1	\$56,115	\$57,265	\$57,265	\$57,265	-
A3150 14115 241 390313	Corrections Officer	1	1	\$43,254	\$57,265	\$57,265	\$57,265	-
A3150 14115 242 390314	Corrections Officer	1	1	\$56,396	\$57,265	\$57,265	\$57,265	-
A3150 14115 243 390315	Corrections Officer	1	1	\$48,061	\$50,758	\$52,078	\$52,078	-
A3150 14115 244 390316	Corrections Officer	1	1	\$56,598	\$57,265	\$57,265	\$57,265	-
A3150 14115 245 390317	Corrections Officer	1	1	\$55,267	\$57,265	\$57,265	\$57,265	-
A3150 14115 246 390318	Corrections Officer	1	1	\$55,676	\$57,265	\$57,265	\$57,265	-
A3150 14115 247 390319	Corrections Officer	1	1	\$55,562	\$57,265	\$57,265	\$57,265	-

A3150 Correctional Facility				2016	2017	2015	2016	2017	2017	2017
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 248 390320	Corrections Officer	1	1	\$55,521	\$57,265	\$57,265	\$57,265	-		
A3150 14115 249 390321	Corrections Officer	1	1	\$23,636	\$57,265	\$57,265	\$57,265	-		
A3150 14115 250 390322	Corrections Officer	1	1	\$56,524	\$57,265	\$57,265	\$57,265	-		
A3150 14115 251 390323	Corrections Officer	1	1	\$3,821	\$1	\$1	\$1	-		
A3150 14115 252 390324	Corrections Officer	1	1	\$56,477	\$57,265	\$57,265	\$57,265	-		
A3150 14115 253 390325	Corrections Officer	1	1	\$55,278	\$57,265	\$57,265	\$57,265	-		
A3150 14115 254 390326	Corrections Officer	1	1	\$56,532	\$57,265	\$57,265	\$57,265	-		
A3150 14115 255 390327	Corrections Officer	1	1	\$56,455	\$57,265	\$57,265	\$57,265	-		
A3150 14115 256 390328	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-		
A3150 14115 257 390329	Corrections Officer	1	1	\$56,598	\$57,265	\$57,265	\$57,265	-		
A3150 14115 258 390330	Corrections Officer	1	1	\$55,798	\$57,265	\$57,265	\$57,265	-		
A3150 14115 259 390331	Corrections Officer	1	1	\$56,101	\$57,265	\$57,265	\$57,265	-		
A3150 14115 260 390332	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-		
A3150 14115 261 390333	Corrections Officer	1	1	\$56,517	\$57,265	\$57,265	\$57,265	-		
A3150 14115 262 390334	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-		
A3150 14115 263 390335	Corrections Officer	1	1	\$48,428	\$50,758	\$52,078	\$52,078	-		
A3150 14115 264 390336	Corrections Officer	1	1	\$48,399	\$50,758	\$52,078	\$52,078	-		
A3150 14115 265 390337	Corrections Officer	1	1	\$55,950	\$57,265	\$57,265	\$57,265	-		
A3150 14115 266 390338	Corrections Officer	1	1	\$55,322	\$57,265	\$57,265	\$57,265	-		
A3150 14115 267 390339	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-		
A3150 14115 268 390340	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-		
A3150 14115 269 390341	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-		
A3150 14115 270 390342	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-		
A3150 14115 271 390343	Corrections Officer	1	1	\$56,531	\$57,265	\$57,265	\$57,265	-		
A3150 14115 272 390344	Corrections Officer	1	1	\$56,625	\$57,265	\$57,265	\$57,265	-		
A3150 14115 273 390345	Corrections Officer	1	1	\$56,605	\$57,265	\$57,265	\$57,265	-		
A3150 14115 274 390346	Corrections Officer	1	1	\$56,585	\$57,265	\$57,265	\$57,265	-		
A3150 14115 275 390347	Corrections Officer	1	1	\$56,348	\$57,265	\$57,265	\$57,265	-		
A3150 14115 276 390348	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-		
A3150 14115 277 390349	Corrections Officer	1	1	\$55,906	\$57,265	\$57,265	\$57,265	-		
A3150 14115 278 390350	Corrections Officer	1	1	\$23,752	\$1	\$1	\$1	-		
A3150 14115 279 390351	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-		
A3150 14115 280 390352	Corrections Officer	1	1	\$56,128	\$57,265	\$57,265	\$57,265	-		
A3150 14115 281 390353	Corrections Officer	1	1	\$56,504	\$57,265	\$57,265	\$57,265	-		
A3150 14115 282 390354	Corrections Officer	1	1	\$56,605	\$57,265	\$57,265	\$57,265	-		
A3150 14115 283 390355	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-		
A3150 14115 284 390356	Corrections Officer	1	1	\$48,409	\$50,758	\$52,078	\$52,078	-		
A3150 14115 285 390357	Corrections Officer	1	1	\$55,798	\$57,265	\$57,265	\$57,265	-		
A3150 14115 286 390358	Corrections Officer	1	1	\$56,483	\$57,265	\$57,265	\$57,265	-		
A3150 14115 287 390359	Corrections Officer	1	1	\$56,034	\$57,265	\$57,265	\$57,265	-		
A3150 14115 288 390360	Corrections Officer	1	1	\$55,899	\$57,265	\$57,265	\$57,265	-		
A3150 14115 289 390361	Corrections Officer	1	1	\$55,170	\$57,265	\$57,265	\$57,265	-		
A3150 14115 290 390362	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-		
A3150 14115 291 390363	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-		
A3150 14115 292 390364	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-		
A3150 14115 293 390365	Corrections Officer	1	1	\$55,926	\$57,265	\$57,265	\$57,265	-		
A3150 14115 294 390366	Corrections Officer	1	1	\$56,088	\$57,265	\$57,265	\$57,265	-		
A3150 14115 295 390367	Corrections Officer	1	1	\$56,632	\$57,265	\$43,401	\$43,401	-		
A3150 14115 296 390368	Corrections Officer	1	1	\$56,632	\$57,265	\$57,265	\$57,265	-		
A3150 14115 297 390369	Corrections Officer	1	1	\$56,591	\$57,265	\$57,265	\$57,265	-		
A3150 14115 298 390370	Corrections Officer	1	1	\$0	\$1	\$1	\$1	-		

A3150 Correctional Facility				2016	2017	2015	2016	2017	2017	2017
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150 14115 307 390371	Corrections Officer	1	1	\$56,142	\$57,265	\$57,265	\$57,265	-		
A3150 14115 308 390372	Corrections Officer	1	1	\$55,224	\$57,265	\$57,265	\$57,265	-		
A3150 14117 001 390381	Senior Identification Officer	1	1	\$59,192	\$60,376	\$60,376	\$60,376	-		
A3150 14118 001 390382	Identification Officer	1	1	\$57,821	\$58,997	\$58,997	\$58,997	-		
A3150 14119 002 390385	Work Alternative Supervisor	1	1	\$36,606	\$36,606	\$37,339	\$38,086	-		
A3150 15120 001 390388	Clinical Assistant	1	1	\$44,903	\$45,548	\$45,548	\$45,548	-		
A3150 15505 001 390373	Administrative Assistant PT	1	1	\$34,283	\$37,497	\$37,497	\$38,247	-		
A3150 16022 001 390389	Data Entry Machine Operator	1	1	\$37,843	\$38,886	\$38,886	\$38,886	-		
A3150 16052 001 390390	User Specialist Clerk	1	1	\$36,951	\$38,070	\$38,070	\$38,070	-		
A3150 16102 004 390391	Account Clerk I	1	1	\$38,231	\$38,886	\$38,886	\$38,886	-		
A3150 16102 005 390392	Account Clerk I	1	1	\$0	\$38,886	\$38,886	\$38,886	-		
A3150 16202 001 390394	Clerk III	1	1	\$66,303	\$69,915	\$69,915	\$69,915	-		
A3150 16206 001 390395	Clerk I	1	1	\$37,233	\$38,070	\$38,070	\$38,070	-		
A3150 16206 002 390396	Clerk I	1	1	\$37,319	\$38,070	\$38,070	\$38,070	-		
A3150 16206 003 390397	Clerk I	1	1	\$37,328	\$38,070	\$38,070	\$38,070	-		
A3150 16206 004 390398	Clerk I	1	1	\$37,314	\$38,070	\$38,070	\$38,070	-		
A3150 16206 005 390399	Clerk I	1	1	\$30,939	\$33,329	\$36,737	\$36,737	-		
A3150 16236 001 390405	Clerk Typist I	1	1	\$38,057	\$38,886	\$30,337	\$30,337	-		
A3150 16236 002 390406	Clerk Typist I	1	1	\$28,750	\$31,489	\$32,746	\$32,746	-		
A3150 16236 003 390407	Clerk Typist I	1	1	\$38,123	\$38,886	\$38,886	\$38,886	-		
A3150 16396 001 390408	Library Clerk	1	1	\$37,948	\$39,462	\$40,607	\$40,607	-		
A3150 16512 001 390411	Senior Stores Clerk	1	1	\$42,837	\$43,274	\$43,274	\$43,274	-		
A3150 16512 002 390412	Senior Stores Clerk	1	1	\$41,960	\$43,274	\$43,274	\$43,274	-		
A3150 16514 001 390413	Stores Clerk	1	1	\$37,323	\$38,070	\$38,070	\$38,070	-		
A3150 16514 002 390414	Stores Clerk	1	1	\$37,323	\$38,070	\$38,070	\$38,070	-		
A3150 16514 003 390415	Stores Clerk	1	1	\$37,435	\$38,070	\$38,070	\$38,070	-		
A3150 17021 001 390445	Maintenance Mechanic III	1	1	\$66,249	\$69,915	\$69,915	\$69,915	-		
A3150 17021 002 390452	Maintenance Mechanic III	1	1	\$66,830	\$69,915	\$69,915	\$69,915	-		
A3150 17025 001 390446	Maintenance Mechanic (HVAC)	1	1	\$49,452	\$50,442	\$50,442	\$51,451	-		
A3150 17115 001 390417	Electrician	1	1	\$58,483	\$59,653	\$59,653	\$60,847	-		
A3150 17135 001 390418	Plumber	1	1	\$52,676	\$53,763	\$53,763	\$54,839	-		
A3150 18001 001 390419	Cook Manager I	1	1	\$64,119	\$65,544	\$65,544	\$66,855	-		
A3150 18006 001 390420	Cook	1	1	\$44,232	\$44,955	\$44,955	\$44,955	-		
A3150 18006 003 390422	Cook	1	1	\$44,337	\$44,955	\$44,955	\$44,955	-		
A3150 18006 004 390423	Cook	1	1	\$44,921	\$44,955	\$44,955	\$44,955	-		
A3150 18006 005 390424	Cook	1	1	\$44,979	\$44,955	\$44,955	\$44,955	-		
A3150 18006 006 390425	Cook	1	1	\$36,324	\$38,621	\$39,771	\$39,771	-		
A3150 18013 001 390426	Suprv Food Service Helper	1	1	\$51,268	\$52,294	\$52,294	\$53,340	-		
A3150 18016 001 390427	Food Service Helper	1	1	\$27,247	\$38,070	\$31,033	\$31,033	-		
A3150 18016 002 390428	Food Service Helper	1	1	\$37,822	\$38,070	\$38,070	\$38,070	-		
A3150 18016 003 390429	Food Service Helper	1	1	\$27,908	\$29,884	\$29,884	\$29,884	-		
A3150 18016 005 390430	Food Service Helper	1	1	\$30,931	\$33,329	\$36,737	\$36,737	-		
A3150 18016 006 390431	Food Service Helper	1	1	\$25,322	\$29,884	\$31,033	\$31,033	-		
A3150 18114 001 390433	Building Maintenance Mechanic	1	1	\$32,591	\$37,162	\$38,309	\$38,309	-		
A3150 18114 003 390435	Building Maintenance Mechanic	1	1	\$45,262	\$45,849	\$45,849	\$45,849	-		
A3150 18114 004 390436	Building Maintenance Mechanic	1	1	\$46,101	\$45,849	\$45,849	\$45,849	-		
A3150 18114 005 390437	Building Maintenance Mechanic	1	1	\$39,012	\$44,523	\$45,849	\$45,849	-		
A3150 18114 007 390439	Building Maintenance Mechanic	1	1	\$44,965	\$45,849	\$45,849	\$45,849	-		
A3150 18124 002 390440	Building Maintenance Helper	1	1	\$28,673	\$34,097	\$34,097	\$34,097	-		
A3150 18124 003 390441	Building Maintenance Helper	1	1	\$35,458	\$37,544	\$35,248	\$35,248	-		
A3150 18124 004 390442	Building Maintenance Helper	1	1	\$33,834	\$35,248	\$36,397	\$36,397	-		

A3150 Correctional Facility				2016	2017	2015	2016	2017	2017	2017
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A3150	18124	001	390455	0	1	\$0	\$0	\$32,942	\$32,942	-
A3150	18135	001	390453	1	1	\$39,486	\$40,290	\$40,290	\$41,096	-
A3150	18315	001	390443	1	1	\$37,996	\$38,775	\$38,775	\$39,551	-
<i>Personnel Services Individual Subtotal</i>				408	409	\$20,088,958	\$21,122,358	\$21,158,486	\$21,181,784	\$0

Personnel

Personnel Non-Individual

A 3150	19850	Sick Leave Incentive				\$120,815	\$110,000	\$120,000	\$120,000	\$0
A 3150	19900	Overtime				\$2,006,122	\$1,500,000	\$1,500,000	\$1,500,000	\$0
A 3150	19930	Personal Leave Pay				\$73,717	\$73,000	\$73,000	\$73,000	\$0
A 3150	19948	Shift Differential				\$2,764	\$4,100	\$4,100	\$4,100	\$0
A 3150	19950	Longevity Raise				\$456,987	\$485,400	\$490,750	\$490,750	\$0
A 3150	19951	Health Insurance Buyout				\$65,150	\$78,000	\$78,000	\$78,000	\$0
A 3150	19952	Compensatory Time Payout				\$1,549	\$5,200	\$5,200	\$5,200	\$0
A 3150	19970	Temporary Help				\$19,472	\$24,700	\$24,700	\$24,700	\$0
A 3150	19980	Clothing Allowance				\$151,419	\$176,520	\$177,010	\$177,010	\$0
Subtotal for: Personnel Non-Individual						\$2,897,996	\$2,456,920	\$2,472,760	\$2,472,760	\$0

Equipment

A 3150	22001	Office Equipment				\$3,709	\$7,692	\$7,385	\$7,385	\$0
A 3150	22050	Computer Equipment				\$9,064	\$15,410	\$50,365	\$50,365	\$0
A 3150	22100	Communication Equipment				\$4,632	\$7,225	\$5,305	\$5,305	\$0
A 3150	22150	Maintenance Equipment				\$2,488	\$2,440	\$7,990	\$7,990	\$0
A 3150	22200	Heating Electrical				\$0	\$1,700	\$1,950	\$1,950	\$0
A 3150	22300	Safety Equipment				\$25,252	\$20,699	\$19,071	\$19,071	\$0
A 3150	22350	Tools				\$5,495	\$4,570	\$4,200	\$4,200	\$0
A 3150	22600	Medical Equipment				\$191	\$315	\$430	\$430	\$0
A 3150	22650	Housekeeping Equipment				\$9,405	\$9,350	\$10,750	\$10,750	\$0
A 3150	22750	Security Equipment				\$156,345	\$44,889	\$44,006	\$44,006	\$0
A 3150	22999	Miscellaneous Equipment				\$2,351	\$2,095	\$2,025	\$2,025	\$0
Subtotal for: Equipment						\$218,932	\$116,385	\$153,477	\$153,477	\$0

A3150 Correctional Facility		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A 3150 44020	Office Supplies			\$26,705	\$25,559	\$26,028	\$26,028	\$0
A 3150 44022	Maintenance Supplies			\$85,770	\$91,315	\$97,940	\$97,940	\$0
A 3150 44023	Medical Supplies			\$60	\$600	\$600	\$600	\$0
A 3150 44024	Housekeeping Supplies			\$222,569	\$222,526	\$219,681	\$219,681	\$0
A 3150 44025	Electrical Supplies			\$19,487	\$23,050	\$23,050	\$23,050	\$0
A 3150 44026	Photo Supplies			\$10,280	\$8,740	\$8,702	\$8,702	\$0
A 3150 44027	Security Supplies			\$55,766	\$41,195	\$40,845	\$40,845	\$0
A 3150 44028	Safety Supplies			\$22,395	\$24,975	\$25,475	\$25,475	\$0
A 3150 44029	Automobile Parts/Supplies			\$2,325	\$2,950	\$2,950	\$2,950	\$0
A 3150 44030	Other Supplies			\$26,406	\$50,000	\$54,000	\$54,000	\$0
A 3150 44035	Postage			\$10,006	\$9,000	\$9,000	\$9,000	\$0
A 3150 44036	Telephone			\$15,085	\$24,400	\$25,000	\$25,000	\$0
A 3150 44037	Insurance			\$165,292	\$179,952	\$138,909	\$138,909	\$0
A 3150 44038	Travel,Mileage,Freight			\$5,390	\$5,900	\$5,650	\$5,650	\$0
A 3150 44039	Conferences Training Tuition			\$4,162	\$7,784	\$7,470	\$7,470	\$0
A 3150 44040	Books Transcripts Subscript			\$2,026	\$3,050	\$3,050	\$3,050	\$0
A 3150 44042	Printing And Advertising			\$15,889	\$15,500	\$15,500	\$15,500	\$0
A 3150 44046	Fees For Services			\$106,975	\$54,205	\$58,325	\$58,325	\$0
A 3150 44050	Refuse Charges			\$46,136	\$52,100	\$52,100	\$52,100	\$0
A 3150 44065	Photocopier Lease			\$8,973	\$13,133	\$10,909	\$10,909	\$0
A 3150 44070	Equipment Repair And Rental			\$314,650	\$458,040	\$346,421	\$346,421	\$0
A 3150 44071	Property Repair And Rental			\$95,778	\$174,588	\$153,200	\$153,200	\$0
A 3150 44072	Vehicle Maintenance			\$24,976	\$25,000	\$25,000	\$25,000	\$0
A 3150 44101	Electric			\$393,065	\$490,008	\$382,000	\$382,000	\$0
A 3150 44102	Gas And Oil			\$22,897	\$45,650	\$46,650	\$46,650	\$0
A 3150 44103	Fuel			\$0	\$20,000	\$20,000	\$20,000	\$0
A 3150 44104	Natural Gas			\$329,445	\$375,444	\$259,600	\$259,600	\$0
A 3150 44105	Water			\$113,301	\$97,000	\$107,000	\$107,000	\$0
A 3150 44106	Sewer Charges			\$67,850	\$83,400	\$85,000	\$85,000	\$0
A 3150 44201	Uniforms And Clothing			\$109,612	\$203,226	\$133,360	\$133,360	\$0
A 3150 44251	Medical Care			\$3,636,357	\$4,145,852	\$3,934,506	\$3,934,506	\$0
A 3150 44253	Food And Concessions			\$978,424	\$919,084	\$941,626	\$941,626	\$0
A 3150 44300	Association Dues			\$250	\$300	\$300	\$300	\$0
A 3150 44498	Jail Transition Program			\$46,500	\$46,500	\$46,500	\$46,500	\$0
A 3150 44902	Risk Retention Fund Charges			\$1,971,132	\$1,971,132	\$1,971,132	\$1,971,132	\$0
A 3150 44903	DGS Shared Services Charges			\$248,947	\$264,458	\$292,955	\$292,955	\$0
A 3150 44999	Misc Contractual Expense			\$51,328	\$54,020	\$54,020	\$54,020	\$0
Subtotal for: Contractual Expenses				\$9,256,211	\$10,229,637	\$9,624,454	\$9,624,454	\$0
Fringe Benefits								
A 3150 89010	State Retirement			\$4,945,878	\$4,605,655	\$5,004,057	\$5,004,058	\$0
A 3150 89030	Social Security			\$1,701,494	\$1,801,875	\$1,801,875	\$1,801,875	\$0
A 3150 89060	Hospital And Medical Insurance			\$6,409,889	\$6,606,279	\$7,002,428	\$7,002,428	\$0
Subtotal for: Fringe Benefits				\$13,057,261	\$13,013,809	\$13,808,360	\$13,808,361	\$0
Total Appropriations				\$45,519,358	\$46,939,108	\$47,217,537	\$47,217,537	\$0

A3150 Correctional Facility			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3150	01526	Disciplinary Sanctions			(\$1,344)	(\$1,212)	(\$552)	(\$552)	\$0
A3150	02261	Subpoena Fee			\$0	(\$40)	(\$40)	(\$40)	\$0
A3150	02263	Correctional Commissary Rev.			(\$128,000)	(\$128,000)	(\$128,000)	(\$128,000)	\$0
A3150	02264	Jail Facilities-Other Govts.			(\$3,999,667)	(\$1,744,518)	(\$2,306,346)	(\$2,306,346)	\$0
A3150	02450	Commissions			(\$352,949)	(\$1,514,608)	\$0	\$0	\$0
A3150	02650	Sale of Scrap & Excess Matl.			(\$450)	(\$250)	(\$250)	(\$250)	\$0
A3150	02701	Refund Prior Year Expenses			(\$12)	\$0	\$0	\$0	\$0
A3150	02770	Other Unclassified Revenues			\$0	(\$20)	(\$20)	(\$20)	\$0
A3150	04390	Alien Assistance Program			(\$103,252)	\$0	\$0	\$0	\$0
A3150	04393	SSA Inmate Reporting			(\$30,000)	(\$64,440)	(\$6,000)	(\$6,000)	\$0
Total Revenue					(\$4,615,674)	(\$3,453,088)	(\$2,441,208)	(\$2,441,208)	\$0
County Share					\$41,766,220	\$44,396,722	\$44,776,329	\$44,799,628	\$0

A3189 STOP-DWI		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual								
A3189	12813 001 660013	1	1	\$39,710	\$40,505	\$40,505	\$41,316	-
A3189	12813 002 660019	1	1	\$5,485	\$35,652	\$35,652	\$36,366	-
A3189	14135 001 660016	1	1	\$66,488	\$72,137	\$72,137	\$72,137	-
A3189	16423 001 660018	1	1	\$0	\$29,884	\$29,884	\$29,884	-
<i>Personnel Services Individual Subtotal</i>		4	4	\$111,683	\$178,178	\$178,178	\$179,703	\$0
Personnel								
Personnel Non-Individual								
A 3189	19850			\$1,500	\$2,500	\$2,500	\$2,500	\$0
A 3189	19900			\$7,728	\$8,500	\$10,000	\$10,000	\$0
A 3189	19930			\$1,020	\$1,000	\$1,000	\$1,000	\$0
A 3189	19948			\$73	\$150	\$150	\$150	\$0
A 3189	19950			\$2,000	\$2,000	\$2,225	\$2,225	\$0
A 3189	19951			\$3,083	\$3,000	\$3,000	\$3,000	\$0
A 3189	19970			\$6,259	\$20,000	\$20,000	\$20,000	\$0
A 3189	19980			\$0	\$300	\$300	\$300	\$0
Subtotal for: Personnel Non-Individual				\$21,663	\$37,450	\$39,175	\$39,175	\$0
Equipment								
A 3189	22001			\$0	\$6,566	\$1,300	\$1,300	\$0
A 3189	22800			\$924	\$5,200	\$0	\$0	\$0
Subtotal for: Equipment				\$924	\$11,766	\$1,300	\$1,300	\$0
Contractual Expenses								
A 3189	44020			\$719	\$2,900	\$2,000	\$2,000	\$0
A 3189	44029			\$0	\$1,000	\$1,000	\$1,000	\$0
A 3189	44035			\$1,239	\$2,000	\$1,000	\$1,000	\$0
A 3189	44036			\$1,290	\$995	\$2,100	\$2,100	\$0
A 3189	44037			\$395	\$415	\$1,400	\$1,400	\$0
A 3189	44038			\$656	\$2,000	\$2,000	\$2,000	\$0
A 3189	44039			\$405	\$10,000	\$10,000	\$10,000	\$0
A 3189	44040			\$1,636	\$3,500	\$3,500	\$3,500	\$0
A 3189	44042			\$8,871	\$21,000	\$21,000	\$21,000	\$0
A 3189	44046			\$906,998	\$861,930	\$576,550	\$576,550	\$0
A 3189	44065			\$0	\$0	\$2,000	\$2,000	\$0
A 3189	44070			\$1,915	\$4,171	\$2,200	\$2,200	\$0
A 3189	44072			\$1,497	\$2,000	\$1,750	\$1,750	\$0
A 3189	44102			\$2,495	\$3,500	\$3,000	\$3,000	\$0
A 3189	44104			\$0	\$3,500	\$3,600	\$3,600	\$0
A 3189	44108			\$4,000	\$6,000	\$6,000	\$6,000	\$0
A 3189	44903			\$1,835	\$2,593	\$2,872	\$2,872	\$0
Subtotal for: Contractual Expenses				\$933,952	\$927,504	\$641,972	\$641,972	\$0
Fringe Benefits								
A 3189	89010			\$44,835	\$35,234	\$66,901	\$66,901	\$0
A 3189	89030			\$13,565	\$16,495	\$16,495	\$16,495	\$0
A 3189	89060			\$51,115	\$39,514	\$49,526	\$49,526	\$0
Subtotal for: Fringe Benefits				\$109,515	\$91,243	\$132,922	\$132,922	\$0
Total Appropriations				\$1,177,737	\$1,246,141	\$993,547	\$995,072	\$0

A3189 STOP-DWI			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A3189	02615	DWI Program Fines			(\$676,656)	(\$719,200)	(\$696,556)	(\$696,556)	\$0
A3189	02616	Victim Impact Panel Surcharge			(\$33,991)	(\$33,435)	(\$46,899)	(\$46,899)	\$0
A3189	03327	Governor's Traffic Safety			(\$72,015)	(\$386,160)	(\$208,300)	(\$208,300)	\$0
Total Revenue					(\$782,662)	(\$1,138,795)	(\$951,755)	(\$951,755)	\$0
County Share					\$395,075	\$107,346	\$41,792	\$43,317	\$0