Pinellas County Sheriff's Office

Adopted Budget 2014 - 2015

"Leading the Way for a Safer Pinellas"



Bob Gualtieri, Sheriff

PINELLAS COUNTY SHERIFF'S OFFICE

VISION

"Leading the Way for a Safer Pinellas"

MISSION

The Pinellas County Sheriff's Office is committed to:

Leading the way in providing the best public safety services countywide;

Enhancing the quality of life for all people through innovation, technology and community partnerships;

Providing professional law enforcement, detention, judicial, and diversified services.

CORE VALUES

We value ethical behavior at all times.
Our conduct is based upon a commitment of trust, integrity accountability, and respect.

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Sheriff, Pinellas County, Florida 2014 - 2015

Board of County Commissioners Pinellas County, Florida

I submit to you the following budget for the law enforcement operation of the Pinellas County Sheriff's Office, the operation maintenance of the correctional facilities and for the bailiffs and other personnel and associated costs for assistance and security to the courts for the fiscal year beginning October 1, 2014 and ending September 30, 2015.

		Law Enforcement Operation		Detention/ Corrections	-	Judicial Operations	_	Total
Personnel Services	\$	106,849,540	\$	86,660,990	\$	19,556,210	\$	213,066,740
Operating Expenses		14,103,650		13,447,430		492,940		28,044,020
Capital Outlay		2,664,390		57,220		-		2,721,610
Debt Service		2,552,330		Marie		A		2,552,330
General Fund Expenditures	-	126,169,910	\$_	100,165,640	\$	20,049,150	\$_	246,384,700
Revenue Sources: Revenue Earned by PCSO General Fund Request	\$_	19,639,440 106,530,470	\$_	9,224,850 90,940,790	\$ _	2,441,080 17,608,070	\$	31,305,370 215,079,330
Total Request	\$ _	126,169,910	\$_	100,165,640	\$_	20,049,150	\$_	246,384,700
School Crossing Guard Trust Fund	\$.	10,000				·	\$	10,000
Total Permanent Positions		1,059		1,028		238		2,325

BOB GUALTIERI, Sheriff Pinellas County, Florida

STATE OF FLORIDA COUNTY OF PINELLAS

The foregoing instrument was acknowledged before me this 23rd day of September 2014, by Bob Gualtieri, who is personally known to me.

Signed:

Notary Jennifer S. Crockett

JENNIFER S. CROCKETT
Commission # EE 880464
Expires April 13, 2017
Bonded Thru Troy Fain Insurance 800-385-7019

Sheriff, Pinellas County, Florida Other Funding Sources 2014 - 2015

Law	Enfor	ceme	nt

Source		2014-2015
Municipalities Law Enforcement Contracts:		
Belleair Beach / Belleair Shore	\$	466,000
Belleair Bluffs	Ψ	466,090 466,690
Dunedin		
Indian Rocks Beach		3,643,470
Madeira Beach		982,950
North Redington Beach		1,169,130
Oldsmar		233,140
		1,557,950
Redington Beach		233,080
Safety Harbor		1,211,300
Seminole		1,582,860
South Pasadena		740,790
St. Pete Beach		2,214,540
Subtotal	\$	14,501,990
Municipalities Forensic Science/Property Storage Contracts:		
Belleair	\$	16,730
Clearwater		364,180
Gulfport		106,940
Indian Shores		16,390
Kenneth City		29,780
Largo		21,180
Pinellas Park		
Treasure Island		159,750
Subtotal	Road \$	49,000 763,950
Other Law Estate and Control of the		
Other Law Enforcement Contracts:		
Brooker Creek	\$	60,100
Environmental Lands		205,750
Housing Authority		68,200
New Alternatives		53,010
Police Athletic League		219,500
School Board		633,750
St. Pete/Clearwater Airport	To Help	628,970
Subtotal	\$	1,869,280
Other Law Enforcement Fees & Charges:		
Alarm Fees	\$	130,500
Boat Registration Fees	*	1,071,060
Interest Income		66,150
Investigation Recovery		725,330
Other Revenue		170,590
PJAC Booking		
Sale of Surplus Equipment		256,900
School Safety Parking Surcharge		73,690
School Salety Farking Sufcharge	- (E) //	10,000
Subtotal	\$	2,504,220

Sheriff, Pinellas County, Florida Other Funding Sources 2014 - 2015

Detention & Corrections Source		2014-2015
Detention & Corrections Fees & Charges:		
Courthouse Security	\$	86,320
Medical Fees	Ψ	102,870
SSA Incentives		300,000
Subsistence Fees		559,660
U.S. Marshal		
O.O. Maidhai		8,176,000
Subtotal	\$	9,224,850
Total Other Funding - Detention & Corrections	\$	9,224,850
A PART OF		All The Helical Parts
		2014-2015
		2014-2015
Judicial Operations Judicial Operations Fees & Chargos:		2014-2015
Source Judicial Operations Fees & Charges:	3	
Source Judicial Operations Fees & Charges: Child Support Enforcement	. \$	50,970
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process	. \$	50,970 540,130
Source Judicial Operations Fees & Charges: Child Support Enforcement	. \$	50,970 540,130
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process	. s s	50,970 540,130 1,849,980
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor / Probation Unit Subtotal	\$	50,970 540,130 1,849,980 2,441,080
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor / Probation Unit Subtotal		50,970 540,130 1,849,980 2,441,080
Source Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor / Probation Unit	\$	50,970
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor / Probation Unit Subtotal	\$	50,970 540,130 1,849,980 2,441,080
Judicial Operations Fees & Charges: Child Support Enforcement Service of Court Process Misdemeanor / Probation Unit Subtotal	\$	50,970 540,130 1,849,980 2,441,080

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Law Enforcement 2014 - 2015

Account Number	Department Name		2013-2014 Adopted Budget		2014-2015 Adopted Budget
Total Full	time Permanent Positions		1,065		1,059
10-11	Salary of the Sheriff	\$	163,994	\$	164,573
10-12	Regular Salaries		62,441,751	Ψ	64,891,288
10-13	Other Salaries & Wages		-		07,031,200
10-14	Overtime		2,736,850		2,642,187
10-15	Salary Incentive		423,376		688,071
10-16	Holiday Pay		1,165,349		1,333,330
10-21	FICA Taxes		4,610,647		5,015,151
10-22	Retirement Contributions		10,051,349		11,393,321
10-23	Life & Health Insurance		17,310,532		18,926,499
10-24	Workers' Compensation		1,321,542		1,795,120
	Total Personnel Services	\$	100,225,390	\$	106,849,540
			10/2		
31	Professional Services	\$	682,990	\$	514,750
32	Accounting & Auditing		98,320		165,050
34	Contractual Services		256,400		482,940
35	Investigations		259,010		285,000
10	Travel		211,027		241,490
41	Communication Services		827,373		1,074,830
42	Transportation		75,810		93,250
43	Utility Services		6,480		8,867
14	Rentals & Leases		21,300		320,770
1 5	Insurance		617,050		1,155,630
46	Repairs & Maintenance		1,350,450		1,473,420
17	Printing & Binding		54,490		53,040
48	Public Service Activities		167,150		41,530
19	Other Charges/Obligations		2,004,068		1,456,923
51	Office Supplies		253,485		570,545
52	Operating Supplies		5,192,252		5,697,965
54	Books/Subscriptions/Dues		106,430		118,210
55	Training		374,010		349,440
	Total Operating Expenses	\$	12,558,095	\$	14,103,650
64	Equipment	Φ.	040.000		Shing .
04		<u>\$</u>	216,370	\$	2,664,390
	Total Capital Outlay	\$	216,370	\$	2,664,390
71	Debt Service	\$	907,000	\$	2,552,330
	Total Debt Service	\$	907,000	\$	2,552,330
	Tetal		440.000.000		
	Total	\$	113,906,855	\$	126,169,910

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2014 - 2015

Dept. Number	Department Name		2013-2014 Adopted Budget	Y EAN	2014-2015 Adopted Budge
1000	Sheriff's Administration Office	\$	436,787	\$	E14 106
1100	General Counsel's Office		1,513,101	Ψ	514,106 1,579,514
1200	Fiscal Affairs Office		1,550,380		1,507,587
1300	Public Relations Division		599,942		439,613
1310	Public Information Office		485,612		338,624
1320	Community Education & Programs		627,527		395,412
1330	External & Legislative Affairs		-		12,650
1400	Chief Deputy's Office		288,309		826,455
1410	Strategic Planning Division		829,288		815,425
1420	Human Resources Division		2,054,481		2,436,003
1430	General Operations Division		18,080,580		14,961,008
1450	Grants Administration Section		361,480		336,845
2000	Support Services Bureau	\$	439,647	\$	1,721,453
2100	Purchasing & Material Division		827,588		1,078,637
2101	Imprinting Services Section		43,896		50,800
2200	Fleet Operations Division		99,300		4,655,402
2210	Fleet Maintenance Section		1,139,580		1,513,316
2300	Communications Division		4,429,069		4,538,154
2410	Forensic Sciences Division		3,195,989		3,319,657
2430	A.F.I.S. Division		1,643,494		1,922,845
2500	Information Technology Bureau		153,787		1,522,045
2530	Information Systems Section		1,610,133		
2540	Technical Services Section		2,287,755		
2560	Security & Communications Section		561,431		
2600	Property & Evidence Division		869,951		935,763
2700	Records Division		1,770,297		1,845,913
2710	Public Records Processing Unit		249,346		319,935
2800	Training Division		3,039,721		3,099,011
4000	Information Technology Bureau	\$		\$	814,748
4100	Information Systems Section				2,914,397
4200	Technical Services Section		15 10 Sec. 10 10 10 10 10 10 10 10 10 10 10 10 10		1,986,526
4300	Security & Communications Section				1,816,916
5000	Patrol Operations Bureau	\$	5,325,724	\$	6,244,647
5100	Patrol - Central District Division		17,533,958		19,284,496
5110	Community Policing Section - Central		1,352,767		1,265,116
5111	Negotiator Response Team		8,690		8,910
5134	S.W.A.T. Team		140,852		214,400
5140	Crime Prevention & Comm. Awareness	3			221,850
5200	Patrol - North District Division		11,900,326		12,620,905
5210	Community Policing Section - North		1,093,940		1,029,787
5300	Special Operations Division		350,377		152,463
5325	Patrol Support Section		344,570		284,263
5327	M.A.I.T. Major Accident Invest. Team		35,030		39,780
5330	Special Services Section		419,037		122,726
5331	Canine Unit		1,213,987		1,278,912
5332	Environmental Lands Unit		198,024		202,416
5333	Marine Unit		609,173		619,648
335	D.U.I. Unit		806,312		783,847
337	Underwater Search & Recovery Team		11,450		15,360

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Law Enforcement 2014 - 2015

Dept. Number	Department Name	2013-2014 Adopted Budget		2014-2015 Adopted Budget
5339	Special Services Unit \$	250,358	\$	321,256
5346	Perimeter Unit	491,616		505,649
5347	Safe Harbor Unit	422,185		477,684
5348	Violent Crimes Task Force	603,820		
5350	Flight Unit	1,290,044		2,499,808
5355	Airport Unit	736,334		
5360	Youth Education Section	185,044		166,960
5361	School Resource Officer Unit	1,677,380		1,653,518
5362	Youth Services Unit	184,908		196,209
5364	School Crossing Guard Unit	1,781,053		2,145,130
6000	Investigative Operations Bureau \$	275,836	\$	866,131
6100	Criminal Investigations Division	404,073		381,176
6110	Property Crimes Section	162,079		202,759
6111	Burglary & Pawn Unit	2,034,358		2,113,085
6112	Arson & Auto Theft Unit	569,593		536,262
6116	Economic Crimes Unit	1,237,573		1,343,242
6118	Tactical Surveillance Unit	944,698		755,337
6120	Crimes Against Persons Section	174,467		181,106
6121	Homicide & Robbery Unit	1,030,446		1,036,784
6123	Crimes Against Children Unit	978,458		889,369
6126	Sexual Predator & Offender Tracking Unit	942,633	A. 19	968,993
6129	Special Victims' Unit	489,552		703,118
6500	Narcotics Division	457,129		588,628
6510	Narcotics Investigations Section - Day	2,007,969		1,963,791
6512	Intelligence Unit	743,392		811,897
6514	Technical Operations Unit	470,216		574,614
6520	Narcotics Investigations Section - Evening	1,405,552		1,509,536
8000	Inspections Bureau \$	326,080	\$	225,965
8100	Administrative Investigations Division	727,069		1,101,930
8300	Policy Development & Accreditation Div.	370,252		363,732
	Total	113,906,855	\$	126,169,910

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditure Detention and Corrections 2014 - 2015

Account Number	Department Name	2013-2014 Adopted Budget		2014-2015 Adopted Budge
Permane	nt Full time Positions	1,068	1 1/2	1,028
10-11	Salary of Sheriff	\$	\$	
10-12	Regular Salaries	54,609,869	Ψ	E7 400 200
10-13	Other Salaries & Wages	34,003,003		57,402,392
10-14	Overtime	1,070,050		052.057
10-15	Salary Incentive	297,558		953,257
10-16	Holiday Pay	1,809,640		288,504 2,255,580
10-21	FICA Taxes	4,020,167		4,522,063
10-22	Retirement Contributions	8,720,857		
10-23	Life & Health Insurance	9,035,203		10,078,043
10-24	Workers' Compensation			9,765,806
10 24	Total Personnel Services	\$ 1,076,956 80,640,300	\$	1,395,345 86,660,990
		30,040,000		80,000,990
31	Professional Services	\$ 2,874,440	\$	2,879,390
32	Accounting & Auditing	900		700
34	Contractual Services	8,536,580		8,475,340
35	Investigations			0,170,040
10	Travel	26,170		35,290
41	Communication Services	690		00,290
12	Transportation	190		190
43	Utility Services	6,600		7,500
14	Rentals & Leases	12,510		. 13,170
15	Insurance	1,450		2,490
46	Repairs & Maintenance	21,390		25,440
17	Printing & Binding	18,510		
18	Public Service Activities	10,510		. 19,010
19	Other Charges/Obligations	13,250		14.070
51	Office Supplies	80,350		14,370
2	Operating Supplies	1,884,340		103,700
54	Books/Subscriptions/Dues	10,030		1,852,690
55	Training	10,970		5,440
	Total Operating Expenses	\$ 13,498,370	\$	12,710 13,447,430
64	Equipment	\$ 14,900	\$	57,220
	Total Capital	\$ 14,900	\$	57,220
1	Debt Service	\$	\$	
	Total Debt Service	\$	\$	
	Total	\$ 94,153,570	\$	100,165,640

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Detention and Corrections 2014 - 2015

Dept. Number	Department Name		2013-2014 Adopted Budget	2014-2015 Adopted Budget
7000	Detention & Corrections Bureau	\$	13,876,418	\$ 14,731,405
7100	South Division		19,354,305	20,153,089
7300	Support Services Division		2,146,935	2,662,829
7310	Transportation Section		149,754	148,005
7311	Inmate Property Unit		764,522	831,255
7312	Visitation Unit		454,241	537,991
7420	Inmate Records Section		3,776,751	4,014,795
7430	Classification Section		1,553,319	1,604,072
7500	Central Division		18,774,734	19,606,542
7600	North Division		15,711,166	18,320,409
7610	Medical Staff Section		15,858,234	15,899,903
7700	Safe Harbor	A-A-B	1,733,191	1,655,345
	Total	\$	94,153,570	\$ 100,165,640

Sheriff, Pinellas County, Florida Summary Budget by Object of Expenditures Judicial Operations 2014 - 2015

Account Number Department Name			2013-2014 Adopted Budget		2014-2015 Adopted Budget
Full Time	Permanent Positions		192		238
10-11	Salary of Sheriff	\$		\$	
10-12	Regular Salaries		12,663,753		13,695,429
10-13	Other Salaries & Wages				10,000,425
10-14	Overtime		72,480		55,280
10-15	Salary Incentive		88,543		89,448
10-16	Holiday Pay		13,580		15,560
10-21	FICA Taxes		899,084		996,080
10-22	Retirement Contributions		1,809,838		2,206,542
10-23	Life & Health Insurance		2,166,496		2,124,306
10-24	Workers' Compensation		285,931		373,565
	Total Personnel Services	\$	17,999,705	\$	19,556,210
			Y00.		
31	Professional Services	\$		\$	of Martin
32	Accounting & Auditing		100		-
34	Contractual Services		197,600		213,000
35	Investigations		500		
10	Travel		1,500		1,650
41	Communication Services				
4 2	Transportation		12,040		11,040
43	Utility Services		-		
14	Rentals & Leases		10,570		71,730
4 5	Insurance		1,140		1,060
46	Repairs & Maintenance		2,700		7,720
1 7	Printing & Binding		6,870		4,730
18	Public Service Activities		220		220
49	Other Charges/Obligations				5,500
51	Office Supplies		10,050		11,430
52	Operating Supplies		109,850		161,970
54	Books/Subscriptions/Dues		580		590
55	Training				2,300
	Total Operating Expenses	\$	353,720	\$	492,940
64	Equipment				
J- 1	Total Capital Outlay	_		A	<u> </u>
	Total Capital Outlay	\$		\$	•
71	Debt Service	\$		\$	<u>.</u>
	Total Debt Service	\$		\$:Ā·
	Total	\$	18,353,425	\$	20,049,150

Sheriff, Pinellas County, Florida Summary Expenditure Budget by Department Judicial Operations 2014 - 2015

Dept. Number	Department Name	2013-2014 Adopted Budget		2014-2015 Adopted Budget
3000	Judicial Operations	\$ 1,486,741	\$	2,218,055
3010	Bailiff Section	9,601,747	100 111 115	10,132,555
3011	Court Squad Unit	2,092,006		2,215,128
3020	A.S.U. & Pretrial Services Section	1,182,934		1,156,729
3030	Court Processing Section	1,963,252		2,156,007
3031	Violent Offender Warrant Unit	480,034	12 11 1	694,583
3032	Misdemeanor / Probation Unit	1,546,711		1,476,093
	Total	\$ 18,353,425	\$	20,049,150

Departme	nt:	Sheriff's Administration Off	ice	Cost Center:		1000
Account Summary		Actual 2012-2013	E HEVILLI	Adopted Budget 2013-2014	1	Adopted Budget
Personnel	Services	\$ 404,510	\$	420,757	\$	2014-2015 494,106
Operating Expenses 25,514			16,030	Ψ .	20,000	
Capital Ou		La Tar		-		20,000
Debt Servi					Hara I	
	Total	\$ 430,024		436,787	\$	514,106
Account		Bu	ıdgeta			
Number	Account Title			Adopted Budget	/	Adopted Budget
Number		el Services	S to the same of	2013-2014		2014-2015
10-11	Salary of	terminations and the second se	\$	100.004		
10-11	Regular S		Þ	163,994	\$	164,573
10-13		aries & Wages	100000	156,275		200,691
10-13	Overtime	alles & wayes			A Marian	-
10-15	Salary Inc	entives		A Land		Arradical Days of
10-16	Holiday Pa			$\forall 0$		
10-21	FICA Taxe		185 Est	23,696		- 00.050
10-22	FICA Taxes Retirement Contributions			34,996		26,850
10-23	THE RESERVE OF THE PARTY OF THE	alth Insurance	Elon S	37,701		50,649
10-24	A STREET AND A STREET AND ADDRESS OF THE PARTY OF THE PAR	Compensation		4,095		46,006 5,337
		Totals	\$	420,757	\$	494,106
04	The state of the s	Expenses				
31	THE RESERVE OF THE PERSON NAMED IN	nal Services	\$		\$	-
32 34		g & Auditing				-
35		al Services				
40	Investigati Travel	ons			15	
41	The state of the s	cation Services		2,170		5,000
42	Transporta					
43	Utility Sen		1 (5)		271	150
44	Rentals &				7 194 -	-
45	Insurance	Leases				
46		Maintenance	32			•
47	Printing &			1,500		1,500
48	E 2 172 700 LVID	vice Activities		7,300		1,500
49		rges & Obligations	100			
51		pplies/Small Tools & Equip		500		500
52	Operating		1	1,750		1,250
54		oscriptions/Dues		9,410		9,900
55	Training		100	700		1,700
	-	Totals	\$	16,030	\$	20,000
	Control					
64	Capital O				•	
04	Equipmen		\$		\$	
	Debt Serv	ice				
71	Debt Servi		\$		\$	

Departmer	nt:	General Counsel's Office		Cost Center:		1100
Account	Ziv.	Actual		Adopted Budget		Adopted Budget
Summary		2012-2013	Mel(j)	2013-2014		2014-2015
Personnel S	UP MODY/OHIGH BEI	\$ 947,182	\$	965,541	\$	1,132,71
Operating E		694,770	The Air	547,560	DAI DE	446,80
Capital Outlay Debt Service						
Total \$ 1,641,952		\$	1 510 404			
T ISS	Total		dgeta	1,513,101	\$	1,579,51
Account	// - UEU		ugett	Adopted Budget		Adopted Budget
Number	Account T	itle		2013-2014	200	2014-2015
1130		Services	Arra &	20162014		2014-2013
10-11	Salary of	1749 01110 0110 0110 474	\$		\$	
10-12	Regular S			750,516	*	876,050
10-13		aries & Wages		700,010	100	070,030
10-14	Overtime					2,000
10-15	Salary Inc	entives	~ II			2,000
10-16	Holiday Pa					
10-21	FICA Taxe			54,695		63,62
10-22	Retiremen	nt Contributions		48,176		86,07
10-23		alth Insurance		102,941		92,95
10-24		Compensation		9,213	Table 1	12,007
THE STATE OF		Totals	\$	965,541	\$	1,132,714
- 3						1,102,71
	Operating	Expenses				
31		nal Services	\$	522,650	\$	419,750
32	Accountin	g & Auditing			ar.	110,700
34	Contractua	al Services				
35	Investigati	ons				
40	Travel			1,100	The second	1,500
41	Communic	cation Services				
42	Transporta	ation		500		500
43	Utility Serv	vices				
44	Rentals &	Leases				
45	Insurance		NAME:	110		110
46	Repair & M	Maintenance	. 6			
47	Printing &	Binding				50
48	Public Ser	vice Activities	1.0		- 400	
49	Other Cha	rges & Obligations	181			340
51	Office Sup	plies/Small Tools & Equip		2,000	Valor P	2,000
52	Operating	Supplies				100
54	Books/Sub	oscriptions/Dues		18,990		18,450
55	Training			2,210		4,000
		Totals	\$	547,560	\$	446,800
		20 M		**************************************		
	Capital O					
64	Equipment		\$		\$	
	Debt Serv		18			
71	Debt Servi	ce	\$	_	\$	

Department: Fisca		Fiscal Affairs Office		Cost Center:	1200	
Account Summary		Actual 2012-2013		Adopted Budget		Adopted Budget
	Services	\$ 1,345,313	\$	2013-2014 1,531,720	\$	2014-2015
Personnel Services Operating Expenses Capital Outlay Debt Service		21,005	9	18,660	Þ	1,482,777 24,810
	Total	\$ 1,366,318	\$	1,550,380	\$	1,507,587
U		Bu	dgeta	у		
Account				Adopted Budget		Adopted Budget
Number	Account T			2013-2014	V	2014-2015
10-11	Salary of S	N Services				
10-11	Regular S		\$	474 444	\$	
10-12				1,174,414		1,069,899
10-13	Overtime	aries & Wages			Value:	88 80 W
10-14	Salary Inc	entives		ALMERIC		5,000
10-15	Holiday Pa		HAVELIN			
10-21	FICA Taxe			85,641		70.454
10-22	PORTEON SERVICE	t Contributions	1 - 6	CHENTED TO THE CONTROL OF THE CONTRO		78,158
10-23	Control of the state of the sta	alth Insurance		76,617		115,549
10-24	DEPOTEMBER PROFESSOR PROFESSOR PARTY AND	Compensation		172,529 22,519	15.00	186,154
	17011010	Totals	\$	1,531,720	\$	28,017 1,482,777
- 13	Operating	ı Expenses				
31		nal Services	\$		\$	
32		g & Auditing	Ψ	50	Φ	50
34		al Services		50	No.	50
35	Investigati					
40	Travel			3,310	Herita.	5,650
41	Communic	cation Services ·		0,010	HIM.	5,050
42	Transporta	A		600		600
43	Utility Serv		10			000
44	Rentals &					
45	Insurance		0 1			
46	Repair & N	Maintenance		100		250
47	Printing &	Binding		500		3,500
48	Public Ser	vice Activities		_		
49	Other Cha	rges & Obligations	1	2,600		1,790
51	Office Sup	plies/Small Tools & Equip		5,000		5,500
52	Operating			1,200		2,230
54	Books/Sub	scriptions/Dues		2,990		2,750
55	Training			2,310		2,490
		Totals	\$	18,660	\$	24,810
	Capital Ou	ıtlay				
64	Equipment	·	\$	-	\$	
	Debt Serv	<u>ice</u>				
71	Debt Servi		\$		\$	

Departme	nt:	Public Relations Division		Cost Center:		1300
Account	in the second	Actual	IA CO	Adopted Budget		Adopted Budget
Summary		2012-2013	News T	2013-2014	H.	2014-2015
Personnel	Services	\$ 379,677	\$	584,552	\$	423,16
Operating	Expenses	117,987		15,390		16,45
Capital Out					14	
Debt Servi				-	10	
100 2011	Total	\$ 497,664	\$	599,942	\$	439,613
Account		Bu Bu	dgetar	Adopted Budget		Adopted Budget
Number	Account T	itle		2013-2014	11/8	2014-2015
		I Services	\$115 E	2010-2014	185	2014-2015
10-11	Salary of S		\$		\$	
10-12	Regular S		1	445,072	φ	206.050
10-13		aries & Wages		445,072	81.	306,859
10-14	Overtime			2,920		0.40
10-15	Salary Inc	entives	EN UE	1,449	2-15	2,400
10-16	Holiday Pay			1,449	400	
10-21	FICA Taxe			20.056		
10-22	Retirement Contributions			33,956		23,022
10-23	Life & Health Insurance			48,191		45,657
10-23	A DESAME TRANSPORT	Compensation		44,774		38,554
10-24	WOIKEIS (Totals	\$	8,190 584,552	\$	6,67
		rotais		304,332	9	423,163
- 1		Expenses			Over 1	
31	The second secon	nal Services	\$		\$	
32		g & Auditing				
34		al Services				
35	Investigati	ons				
40	Travel			2,180		
41		cation Services				
12	Transporta					
43	Utility Serv					e i i i i i i i i i i i i i i i i i i i
14	Rentals &	Leases				
15	Insurance					
16	100000000000000000000000000000000000000	Maintenance				V-
17	Printing &	ACCUMENT AND DESCRIPTION OF THE PARTY.	_	10,300		8,800
18		vice Activities	100	-		3,500
19		rges & Obligations		-		The state of the s
51		plies/Small Tools & Equip	W11	1,960		930
52	Operating			150		
54		scriptions/Dues		200		2,820
55	Training			600		400
		Totals	\$	15,390	\$	16,450
	Capital Ou	ıtlay				
64	Equipment		\$		\$	_
	Debt Servi					
1	Debt Servi	ce	\$	-	\$	5

Department: Public Information Office			Cost Center:	1310		
Account		Actual		Adopted Budget	Adopted Budget	
Summary	8 8 3 3	2012-2013		2013-2014		2014-2015
Personnel		\$ 270,766		476,152	\$	327,64
Operating		15,566		9,460	201	9,48
Capital Ou		1,443			3	1,50
Debt Service - Total \$ 287,775						
	Total		\$ idgeta	485,612	\$	338,62
Account				Adopted Budget		Adopted Budget
Number	Account 7	<u> </u>	S.E.	2013-2014		2014-2015
	Personne	el Services				
10-11	Salary of	Sheriff	\$		\$	
10-12	Regular S	Salaries		354,123		220,38
10-13	Other Sal	aries & Wages				220,000
10-14	Overtime		A SHALL	4,640		10,130
10-15	Salary Inc	entives		1,569		1,569
10-16	Holiday P			1,009		1,30
10-21	FICA Tax			27,120		16,772
10-22		nt Contributions	2 . "	34,666		
10-23	I TSPINISHED BURGANISH	alth Insurance				28,518
10-24		Compensation		46,868		44,933
10 24	Workers	Totals	\$	7,166		5,337
		Iotais	4	476,152	\$	327,644
	Operating	Expenses	The same			
31		nal Services	\$		\$	
32		g & Auditing			Ψ	The state of the s
34		al Services		3,600		3,600
35	Investigati		1	0,000		3,000
40	Travel			790		040
41	(THE ASS. THE ST.)	cation Services		790		840
42	Transport					1 V =
43	Utility Sen		I A			
44	Rentals &			900		
45	Insurance			280		150
46		Maintenance				ti.
47						2
48	Printing &			400		50
49		vice Activities				
		rges & Obligations		-		172
51		oplies/Small Tools & Equip		1,210		1,820
52	Operating			2,240		2,140
54		oscriptions/Dues		940		880
55	Training	T-1-1-				-
		Totals	\$	9,460	\$	9,480
	Capital O	utlay				
64	Equipmen		\$	_	\$	1,500
						.,000
	Debt Serv		2.1			
71	Debt Servi	ce	\$		\$	

		Community Educa & Programs	tion	on Cost Center:			132	
Account	# 198 W	Actual			Adopted Budget	Adopted Budget		
Summary		2012-2013		la iliza	2013-2014		2014-2015	
Personnel		\$	383,097	\$	365,660	\$	292,83	
Operating		1 30 1 1 1	54,170		261,867		102,58	
Capital Ou			1.0		-			
Debt Servi								
6.0	Total	\$	437,267	\$	627,527	\$	395,41	
Account	E A SHI		Du	dgeta	Adopted Budget	AVI STAN	Adams Days	
Number	Account T	itle			2013-2014		Adopted Budget	
TTOTTLE		l Services			2013-2014		2014-2015	
10-11	Salary of			\$				
10-12	Regular S			۳	040 400	\$	450.40	
10-13		aries & Wages			249,132		158,129	
10-13	Overtime	anes a wages						
10-14					6,000		20,60	
10-15	Salary Incentives				725		2,29	
10-16	Holiday Pa						2,24	
	ANTONIA MILITERIA DALLA MARCONIA DEPENDI				17,379	HINE.	11,56	
10-22	THE SECOND CONTRACTOR OF THE SECOND CO.	t Contributions			21,831		11,74	
10-23	The STEER SECTION STATES	ilth Insurance			64,451		76,92	
10-24	Workers'	Compensation		THE MALE	6,142		9,33	
			Totals	\$	365,660	\$	292,83	
	Operating	Expenses						
31		al Services		\$		\$		
32	Accounting	g & Auditing				•		
34	transfer Marine Scotting	al Services			10,560			
35	Investigati			1	10,500			
40	Travel		21		9,597		0.04	
41	CONTRACTOR OF THE PARTY OF THE	ation Services			4,680		6,240	
42	Transporta		0		4,000			
43	Utility Serv				0 1		40	
44	Rentals &				2,930			
45	Insurance	Loaded					1,980	
46	Conceptation and	Maintenance			1,620			
47	Printing &				10,000			
48	111000000000000000000000000000000000000	vice Activities			13,660		5,460	
49		rges & Obligations			166,140		28,000	
51		plies/Small Tools & E			200		Aller and the second	
52	Operating		dinb		320		1,400	
54					45,500		52,470	
		scriptions/Dues			4,420		4,650	
55	Training		Totals	¢	2,200		2,340	
			lotais	\$	261,867	\$	102,580	
1.5	Capital Ou	ıtlay						
64	Equipment			\$	-	\$		
-27	Dobt Some							
71	Debt Servi			¢		•		
, ,	Dent Selvi	0		\$	-	\$	-	

Departme	nt:	External & Legislative Aff	airs	Cost Center		133
Account		Actual	Ac	lopted Budget	A	dopted Budget
Summary		2012-2013		2013-2014	The year in the	2014-2015
Personnel	Services	\$	- \$		\$	
Operating					. 5	12,65
Capital Ou						
Debt Servi						
X II	Total	\$	- \$		\$	12,65
Account		A CONTRACTOR OF THE CONTRACTOR	Budgetary	Market State of the	Station Set	
Number	Account T	ide		lopted Budget	A	dopted Budget
Mullibel		I Services	STATE OF STREET	2013-2014	19: 4	2014-2015
10-11	Salary of S	178.000.00000000000000000000000000000000				
10-11	Regular S		\$	Three Total	\$	
10-12		aries & Wages			-14	
10-13	Overtime	mos a vrayes			No. Value	
10-15	Salary Inc	entives				
10-16	Holiday Pa					
10-10	FICA Taxe					
10-21	THE PURPLE HER SERVICE THE	t Contributions				
10-22	CS-5 INVENDED CANADA	Ith Insurance				
10-24	EDONOLAR CERTIFICATION	Compensation			Table 1	
	TO KOIO	Totals	\$		\$	
		Expenses			No.	
31	CATTLE CONTRACTOR AND ADDRESS.	al Services	\$		\$	
32		g & Auditing				
34	Contractua			40.0		
35	Investigation	ons				
10	Travel				रिया व	1,15
11		ation Services				
12	Transporta			A Karana		
13	Utility Serv					
14	Rentals &	Leases		· ·	A S	
5	Insurance			-		
6		laintenance	9			
7	Printing &		W 7.0			50
8		vice Activities		1		1,02
9		rges & Obligations	11 =	-		
1		plies/Small Tools & Equip				
2	Operating					
4		scriptions/Dues		-	1900	8,88
5	Training			5	C 97870	1,10
		Totals	\$	-	\$	12,65
	Capital Ou	tlav				
4	Equipment		•			
	Edoibilletif		\$	- '	\$	
	Debt Servi	Ce				
1	Debt Service		\$		•	
	2001 001 410		Ψ		\$	

Department: Chi		Chief Deputy's Office		Cost Center:	1400	
Account		Actual	100 A	Adopted Budget	1, 51	Adopted Budget
Summary	0	2012-2013	216	2013-2014	1885	2014-2015
Personnel Services Operating Expenses Capital Outlay Debt Service		\$ 266,079 13,537	\$	285,499 2,810 -	\$	823,169 3,290
e 1909	Total	\$ 279,616	\$	288,309	\$	826,455
			dgetar			020,400
Account	Account Title		BY E. HY	Adopted Budget	1000	Adopted Budget
Number	Account 7			2013-2014		2014-2015
40.44		el Services				
10-11	Salary of		\$	•	\$	
10-12	Regular S			220,172		644,458
10-13		aries & Wages			15770-	
10-14 10-15	Overtime		0		Principal Services	
10-15 10-16	Salary Inc			1,509		2,957
10-16	Holiday P		Page 1			
10-21	THE RESIDENCE OF THE PARTY OF	nt Contributions		16,568		44,626
10-22	TO THE PERMITSON OF	alth Insurance		22,735		93,253
10-24	CONTROL OF CONTROL OF THE	Compensation		22,468		32,534
10 24	Workers	Totals	\$	2,047 285,499	\$	5,337 823,165
31 32 34 35 40 41 42 43	Accountin Contractu Investigati Travel	cation Services ation vices	\$		\$	1,960
45	Insurance					
46	PODE STORY	Maintenance	7	THE RESERVE OF THE		
47	Printing &					
18	Public Ser	vice Activities				
19		rges & Obligations				
51		pplies/Small Tools & Equip				
52	Operating			1,500		500
54		oscriptions/Dues		160		130
55	Training			1,150		700
		Totals	\$	2,810	\$	3,290
	Capital O	utlay				
64	Equipmen		\$		\$	
	Dobt Sa-	ioo	7.	- · ·		
1	Debt Servi		\$		\$	
	DODE OF VI		Ψ	•	Ф	-

Department:		Strategic Planning Division		Cost Center:	1410		
Account	W 1 82 1 =	Actual		Adopted Budget		Adopted Budget	
Summary		2012-2013		2013-2014	4	2014-2015	
Personnel		\$ 449,092	\$	809,788	\$	792,04	
Operating	Expenses	1,717		19,500		23,38	
Capital Ou				_	1 4 2		
Debt Servi					100	SUVER DE ST	
50	Total	\$ 450,809		829,288	\$	815,42	
Account		Page Bu	dgetary	Adopted Budget		Adams Dudans	
Number	Account T	itle		2013-2014		Adopted Budget	
8 0213		I Services	Established	2013-2014		2014-2015	
10-11	Salary of S	AMERICAN STREET, AND ASSESSMENT OF THE STREET, AND ASSESSMENT OF T	\$		4		
10-12	Regular S		Ψ	E0E 000	\$	570 500	
10-13	The state of the s			585,223		573,590	
10-14	Other Salaries & Wages Overtime			6 500	1284		
10-15	Salary Inc	entives		6,500	GOLD.	5,500	
10-16	Holiday Pa			3,139	12114	2,776	
10-10	FICA Taxe			40.000			
10-22	SMINITED CO. PLANS HERE	t Contributions		42,808	Mar.	42,649	
10-23	POR CONTRACTOR IN THE PROPERTY OF THE PARTY	Ith Insurance		57,282		78,182	
10-24	SEATION IN 15 POSSIBLIBRE	Compensation		103,575	100	76,000	
	Troncoro C	Totals	\$	11,261 809,788	\$	13,342	
				009,700	y .	792,045	
157	and the second s	Expenses					
31	CONTRACTOR OF THE PARTY OF THE	al Services	\$		\$		
32		g & Auditing					
34	Contractua	Van ends each of the last of t					
35	Investigation	ons					
40	Travel			3,500		9,500	
41 .		ation Services			\$ 10		
42	Transporta	TOOL OF THE PARTY AND ADDRESS OF THE PARTY ADDRESS OF THE PARTY AND ADD					
43	Utility Serv				131		
44	Rentals &	Leases				, all I	
45 16	Insurance		M. P. L.	•		2	
46 47		faintenance		480		480	
47	Printing & i					1,500	
18		vice Activities		1 1 1 1 1 1			
19		rges & Obligations	ar.	850		850	
51		plies/Small Tools & Equip		6,020		5,850	
52	Operating			4,000		1,830	
54 55		scriptions/Dues				870	
טנ	Training	Totala	¢	4,650	•	2,500	
V 3		Totals	\$	19,500	\$	23,380	
	Capital Ou	itlay					
84	Equipment		\$		\$	14	
	D. L. C		8 =				
1	Debt Servi		•				
	Dent SetAld	Je .	\$	-	\$	-	

Departme	nt:	Human Resource	S DIVISION		Cost Center:		1420
Account		Actual		А	dopted Budget		Adopted Budget
Summary		2012-20		Was a	2013-2014		2014-2015
Personnel		\$	1,649,370	\$	1,680,401	\$	2,047,89
Operating I		12	346,528		374,080	10 E	388,11
Capital Out			A A	10 12 18	-	. 5	
Debt Service	Total	A	1 005 000		•		
	Total	\$	1,995,898	\$ dgetary	2,054,481	\$	2,436,00
Account	× September 1997 - Sep				dopted Budget		Adopted Budget
Number	Account 7	Γitle			2013-2014		2014-2015
in the	Personne	el Services		Market Service			20112010
10-11	Salary of	Sheriff		\$	_	\$	
10-12	Regular S				1,245,730	*	1,395,34
10-13		aries & Wages					1,000,04
10-14	Overtime					Sec.	100,00
10-15	Salary Inc	entives			4,829		6,51
10-16	Holiday P						3,3
10-21	FICA Tax	es			92,090		110,71
10-22	Retiremen	nt Contributions			103,970		171,95
10-23	Life & Hea	alth Insurance			208,188		226,00
10-24	Workers'	Compensation			25,594		37,35
			Totals	\$	1,680,401	\$	2,047,89
- 1	Operation						
31		<u>g Expenses</u> nal Services		Φ.	20.500		
32		ig & Auditing		\$	89,500	\$	25,43
34		al Services			100.000	STATE OF THE STATE	
35	Investigat				100,960	E-PL Allen E-PL	194,59
40	Travel	10113			10 400	26	04.05
41		cation Services	#		13,430		31,25
42	Transport				200	125 -	
43	Utility Ser				200		
44	Rentals &						
45	Insurance				100	- W.	21
46		Maintenance			500	40	21
47	Printing &				2,370		2.00
48	30 - Land 1 - 100	rvice Activities			2,370		3,00 8,00
49		arges & Obligations			147,000		104,90
51		oplies/Small Tools & I	-auin		2,310		3,10
52	Operating		-quip		2,630		6,14
54		bscriptions/Dues			9,430		9,19
55	Training				5,650		2,30
- 1			Totals	\$	374,080	\$	388,110
	Conitatio	utles.					DI
64	Capital O			Φ.			
04	Equipmen			\$		\$	
	Debt Serv	rice	- 1				
	Debt Serv			\$	2/1		

Department: Gen		General Operations Division Cost		Cost Center:	Cost Center:		
Account		Actual	A	dopted Budget		Adopted Budget	
Summary		2012-2013	Switz	2013-2014		2014-2015	
Personnel		\$ 19,968,517	\$	10,590,732	\$	9,666,32	
Operating		8,072,835		6,582,848		2,742,35	
Capital Ou		4,977,592		-			
Debit Serv		453,406	K m Avi	907,000		2,552,330	
=======================================	Total	\$ 33,472,350	\$	18,080,580	\$	14,961,008	
Account	7 - 100	Bu	dgetary	dopted Budget		Adama d D d	
Number	Account 7	Title Title	^	2013-2014		Adopted Budget	
· ·		el Services		2013-2014		2014-2015	
10-11	Salary of		\$				
10-12	Regular S		φ	2 270 420	\$	000.444	
10-13		aries & Wages		2,379,430		898,413	
10-13	Overtime	and a rrages			200 XSV	Carton and a second	
10-15	Salary Inc	entives					
10-16	Holiday P			10.0	1		
10-21	FICA Tax			121,583	i de la		
10-22	SEATH RELIGIOUS CONTRACTOR SERVICES	nt Contributions	As a s	322,921		6,938	
10-23	P.DERIMANION PHIADAIY	alth Insurance				60,756	
10-24	STATE OF THE PARTY	Compensation		7,729,044 37,754	Wilson.	8,587,132	
		Totals	\$	10,590,732	\$	113,082 9,666,321	
						3,000,02	
		Expenses					
31		nal Services	\$		\$	P .	
32		g & Auditing		98,160	00.5	165,000	
34		al Services		1,000	0	30,000	
35	Investigati	ons					
40	Travel				The state of		
41		cation Services		735,453		930,590	
42	Transport	THE RESERVE OF THE PROPERTY OF		66,840		83,940	
43	Utility Sen	THE REPORT OF THE PROPERTY OF		3,450		5,607	
44	Rentals &	Leases		14,050		317,800	
45	Insurance			614,130		1,154,210	
46		Maintenance		1,124,890			
47	Printing &	MACONDARY AND		3,970			
48		vice Activities					
49		rges & Obligations		535,348		·	
51		plies/Small Tools & Equip		-		3,110	
52	Operating			3,385,557		52,100	
54		oscriptions/Dues		-			
55	Training	T-4-1-				-	
		Totals	\$	6,582,848	\$	2,742,357	
	Capital O	utlav					
64	Equipment		\$	_	\$		
		E					
	Debt Serv						
71	Debt Servi	ce	\$	907,000	\$	2,552,330	

Departme	nt:	Grants Administration Section		Cost Center:	: 1450		
Account	Spirit H.	Actual		Adopted Budget		Adopted Budget	
Summary		2012-2013	& Barrie	2013-2014		2014-2015	
Personnel		\$ 276,410	Page 25, 1 (2)	354,270	\$	330,270	
Operating		4,659	9	7,210		6,57	
Capital Outlay			-		n its and a second		
Debt Servi				315%			
	Total	\$ 281,069	\$ sudgeta	361,480	\$	336,845	
Account			luger	Adopted Budget		Adopted Budget	
Number	Account 7	itle		2013-2014	L.	2014-2015	
0#=08		ol Services	AT SET SE	2010 2014		2014-2015	
10-11	Salary of	A STATE OF THE PARTY OF THE PAR	\$		\$		
10-12	Regular S			272,167	١٣	238,867	
10-13		aries & Wages		272,107	Y	230,007	
10-14	Overtime					120 Mercania	
10-15	Salary Inc	entives		1,569		1,569	
10-16	Holiday P			1,509		1,569	
10-21	FICA Tax			20,259		17 224	
10-22	AND CONTRACTOR OF THE PROPERTY OF THE PER	nt Contributions		17,749		17,224	
10-23		alth Insurance		38,431		21,673	
10-24	HEIDVERS HETERAL CORRE	Compensation		4,095	Tail.	45,600	
		Totals	\$	354,270	\$	5,337 330,270	
	Operating	<u> Expenses</u>				000,270	
31		nal Services	\$		\$		
32	17/5/450/D40000000000000000000000000000000	g & Auditing			Φ		
34	The State of the S	al Services	8 8			Yan a same a	
35	Investigati						
40	Travel			2,600		4 770	
41	THE RESIDENCE OF THE PARTY OF T	cation Services		2,000		1,775	
42	Transporta	THE PROPERTY OF A TRACE OF THE PROPERTY OF THE		500		650	
43	Utility Sen			500		650	
44	Rentals &						
45	Insurance		NA TE	110			
46	- CONTRACTOR MATERIALS AND	Maintenance				A pa	
47	Printing &						
48	Print with the Print Print College	vice Activities	- 34				
49		rges & Obligations		400		400	
51		plies/Small Tools & Equip	7	800			
52	Operating			500		500	
54		oscriptions/Dues		2,300		650	
55	Training					2,600	
		Totals	\$	7,210	\$	6,575	
81	Capital O	ıtlav					
64	Equipment		\$		\$		
- 19	Dobt Care						
71	Debt Servi		\$		\$		
De	DOD! CEIVI	00	Φ		\$	- ·	

Departme	nt:	Support Services Bu	reau Cost Center:			S. 17	200
Account Summary	9.91	Actual 2012-2013	APRIL DE LA CONTRACTOR	1	Adopted Budget 2013-2014		Adopted Budget
Personnel	Services		01,795	\$		•	2014-2015
Operating Expenses Capital Outlay Debt Service			39,274 4,015	Ψ	394,057 45,590 -	\$	1,675,683 45,770
	Total	\$ 4	45,084	\$	439,647	\$	1,721,453
			Bud	getary			
Account				-	Adopted Budget	1	Adopted Budget
Number	Account T				2013-2014	AL REAL	2014-2015
40.44	The second second second	el Services				1	
10-11	Salary of			\$		\$, AR
10-12	Regular S				291,443		1,151,452
10-13		aries & Wages				ACCUPATION OF	
10-14	Overtime				1,590		245,420
10-15	Salary Inc				1,569		3,139
10-16	Holiday P						
10-21	FICA Tax				22,153		70,218
10-22	Retiremer	nt Contributions			38,607		163,687
10-23	Life & Hea	alth Insurance			34,600		36,430
10-24	Workers'	Compensation			4,095		5,337
		T	otals	\$	394,057	\$	1,675,683
	Operatino	<u>Expenses</u>					
31		nal Services		\$		\$	
32		g & Auditing				W 199	
34		al Services	****				
35	Investigati						
40	Travel				680	Serie II	
41	ACTOR STREET	cation Services			080		
42	Transport						
43	Utility Sen		1 -1				
44	Rentals &						- L
45	Insurance		The lead		110) elli	440
46	The state of the s	Maintenance			3,000	0350	110
47	Printing &		4 44		100		3,000
48		vice Activities	_ ELS		100	2012	100
49		rges & Obligations			3 a 1 a		
51		oplies/Small Tools & Equ	in		740		
52	Operating		ıρ		740		740
54		oscriptions/Dues			40,920		41,780
55	Training	ogoriptions/Dues			40	112	40
~	riairiirig	T	otals	\$	45,590	\$	45,770
5-	0- 1:15		PW 14			***	10,170
64	Equipment		1	¢			
7	Equipmen		100	\$	17	\$	
	Debt Serv						
71	Debt Servi	ce		\$	_	\$	

Department:		Purchasing & Materials Division		Cost Center:	2100	
Account Summary	W n m	Actual 2012-2013		Adopted Budget 2013-2014	Adopted Budget 2014-2015	
Personnel	Services	\$ 774,385	\$	806,108	\$	842,95
		23,913		21,480	φ	235,68
	Total	\$ 798,298	\$	827,588	\$	1,078,63
7 7-1-9		Bu	dgetar		erita viša	LLERECUL
Account	STATE OF			Adopted Budget		Adopted Budget
Number	Account 7			2013-2014		2014-2015
10-11		el Services				
10-11	Salary of Regular S		\$	-	\$	
10-12		aries & Wages		608,302		632,37
10-13	Overtime	alles & wages		0.000	Edminent	
10-15	Salary Inc	ontivos		8,830		
10-16	Holiday P					
10-10	FICA Tax	5(2.4)		45 470		
10-21	Elegen Schlichtung im Floride, wissen	nt Contributions		45,476		47,47
10-22	LEWYSANDSHOWNS	alth Insurance		35,796		50,048
10-23	70 licrost trattery flathers	Compensation		93,372		94,388
10-24	VACINGIS	Totals	\$	14,332	•	18,678
=1.		Totals	9	806,108	\$	842,957
5 5 5		Expenses				
31	Profession	nal Services	\$	1,280	\$	400
32	Accountin	g & Auditing				
34	Charles and the	al Services				
35	Investigati	ons				
40	Travel			1,010		1,250
41 ·		cation Services		240		260
42	Transporta			4,850		4,660
43	Utility Sen					
44	Rentals &	Leases	6 E	•		
45	Insurance					
46		Maintenance		890		890
47	Printing &			560		500
48		vice Activities				
49		rges & Obligations	W -	2,050		2,340
51		plies/Small Tools & Equip		2,440		2,920
52	Operating			2,410		217,060
54		oscriptions/Dues		2,250		2,340
55	Training	Totals	\$	3,500	•	3,060
		Totals	Ф	21,480	\$	235,680
1	Capital O	utlay		7		
64	Equipmen		\$	4 -	\$	
	Daht Ca					
71	Debt Servi		\$		¢	
	Dent Selvi	00	Φ		\$	· -

Departmen	ıı	Imprinting Service	es Section		Cost Center:		2101
Account		Actual	0		Adopted Budget	Adopted Budget	
Summary Personnel	Services	\$ 2012-201	33,708	\$	2013-2014		2014-2015
Operating Expenses Capital Outlay		\$	6,610 1,336	Þ	36,936 6,960	\$	42,660 8,140
Debt Service	ce Total	<u></u>	44.054				
	lotai	\$	41,654 But	\$ dgetar	43,896	\$	50,800
Account	Nicette a A		VED 11 OF T	getai	Adopted Budget		Adopted Budget
Number	Account T	Title			2013-2014		2014-2015
	Personne	el Services	THE PLAN		1 and 3 St.		2014 2010
10-11	Salary of			\$	_	\$	
10-12	Regular S				26,349	Ψ	26,865
10-13		aries & Wages			20,010		20,000
10-14	Overtime						
10-15	Salary Inc	entives			A.	1771	
10-16	Holiday P						
10-21	FICA Tax				1,960		1,753
10-22	######################################	nt Contributions			1,491		1,977
10-23	Life & Hea	alth Insurance			6,112		10,731
10-24	Workers'	Compensation	1005		1,024		1,334
			Totals	\$	36,936	\$	42,660
	0				A Company		
31		a Expenses		•			
32		g & Auditing		\$		\$	
34		al Services					
35	Investigati						
40	Travel	ions					-
41		cation Services					
42	Transporta			reason in			
43	Utility Sen						
44	Rentals &			3			
45	Insurance						
46	A STERO POR PARTY NAMED IN PARTY NAM	Maintenance			650		
47	Printing &		11 15 154		650		2,000
48	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	vice Activities			20		20
49		rges & Obligations			100		
51		pplies/Small Tools & E	auin		190		0.100
52	Operating		-daib		2,370		2,190
54		oscriptions/Dues			3,350		3,550
55	Training	20011ptio119/10463			100 280		100
	· · · · · · · · · · · · · · · · · · ·		Totals	\$	6,960	\$	280 8,140
			10			-	2,110
.	Capital O					-	
64	Equipment	16		\$		\$	
	Debt Serv	rice					
71	Debt Servi			\$		\$	

Department:		Fleet Operations Divi	sion	Cost Center:			2200	
Account		Actual	5	Adopted Budget		Adopted Budget		
Summary Personnel	Services	2012-2013	75,453	d d	2013-2014		2014-2015	
Operating I		P	3,356	\$	99,250	\$	127,122	
	Capital Outlay 326				50		4,528,280	
Debt Service			320					
	Total	\$	79,135	\$	99,300	\$	4,655,402	
			Budg	etary		Plan		
Account				Ac	lopted Budget	116	Adopted Budget	
Number	Account T		En la		2013-2014	Шĸ.	2014-2015	
10-11		Shariff						
10-11	Salary of			\$		\$		
10-12	Regular S				86,236	in f	94,900	
10-13		aries & Wages				Ser.		
10-14	Overtime							
10-15	Salary Inc				(9)			
10-16	Holiday Pa							
10-21					6,665		6,971	
10-22		nt Contributions			4,881		6,985	
10-23		alth Insurance			444	No.	16,932	
10-24	Workers	Compensation	otals S	6	1,024		1,334	
1		A Harrison of	Diais 3		99,250	\$	127,122	
	Operating	Expenses			Transpired 100	100		
31	Profession	nal Services		6		\$		
32	Accountin	g & Auditing						
34		al Services			L (O)			
35	Investigati	ons						
40	Travel					7.5	1,600	
41	Communic	cation Services					1,000	
42	Transporta	ation						
43	Utility Serv	rices		0	UNITED			
44	Rentals &	Leases		2			_	
45	Insurance							
46	Repair & N	Maintenance	300				1,000,000	
47	Printing &	Binding			50		150	
48	Public Ser	vice Activities				r in	100	
49	Other Cha	rges & Obligations			-			
51	Office Sup	plies/Small Tools & Equi	р				2,100	
52	Operating						3,519,060	
54	Books/Sub	scriptions/Dues	1 18					
55	Training						5,370	
		To	tals \$		50	\$	4,528,280	
1 (5	Capital O	rtlov	- 4					
64	Capital Ou							
04	Equipment		\$		1	\$		
	Debt Serv	ice	- 1		= 11 45 T			
71	Debt Servi	The state of the s	\$	52		\$	38	
	DOD! CCIVI	00	Ι Φ		-	Ф		

Department:		Fleet Maintenance Section			Cost Center:		221	
Account		Actual			Adopted Budget	Adopted Budget		
Summary	E IIIE IE	2012-201		100	2013-2014		2014-2015	
Personnel		\$	1,009,242	\$	1,096,430	\$	1,453,373	
Operating I			36,149		43,150		59,943	
Capital Out			2,498	-11/				
Debt Service	Debt Service -		10.6-1	-47/12				
	Total	\$	1,047,889	\$	1,139,580	\$	1,513,316	
Account	COLUMN TO SERVICE STATE OF THE		Buc	geta		_		
Number	Account T	itle.			Adopted Budget		Adopted Budget	
Mullipel		Services		Other Section	2013-2014		2014-2015	
10-11	Salary of S			\$				
10-12	Regular S			Φ	000 450	\$		
10-12		aries & Wages			803,456		1,006,874	
10-13	Overtime	alles a wayes				II as le	OS PERSONAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN 1	
10-14	Salary Inc	ontivos	. 0		6,170	State	FARE Samuel 12	
10-15	Holiday Pa							
10-10	FICA Taxe					- 10/6		
10-21		es et Contributions			59,071		73,719	
10-22					50,344		109,199	
A COLUMN TO A COLU		alth Insurance			158,962		230,227	
10-24	workers.	Compensation		HX= K=III	18,427		33,354	
			Totals	\$	1,096,430	\$	1,453,373	
	Operating	Expenses						
31	Profession	nal Services		\$		\$		
32	Accounting	g & Auditing					_	
34	Contractua	al Services						
35	Investigati	ons						
40	Travel					1844		
41	Communic	ation Services						
42	Transporta	ation					_	
43	Utility Serv			10				
44	Rentals &	Leases						
45	Insurance				110		110	
46	Repair & N	Maintenance	D= 10-200		2,550		2,550	
47	Printing &				250		100	
48		vice Activities			200		100	
49		rges & Obligations			7,570		9,663	
51		plies/Small Tools & E	auip		1,390		4,910	
52	Operating		-4		31,280			
54		scriptions/Dues			01,200		42,610	
55	Training							
			Totals	\$	43,150	\$	59, 9 43	
16	Comital Co	Marc						
64	Capital Ou			•	3			
64	Equipment			\$		\$	· -	
10	Debt Servi	ice						
71	Debt Servi	ce		\$		\$		

Departme	nt:	Communications Divisio	n	Cost Center:		2300
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014	Adopted Budget 2014-2015	
Personnel Services Operating Expenses Capital Outlay Debt Service			CONTRACTOR OF STREET	4,405,989 23,080	\$	4,511,094 27,060
	Total	\$ 4,092,1	69 \$	4,429,069	\$	4,538,154
SILE IPEW			Budget	ary		
Account				Adopted Budget		Adopted Budget
Number	Account 7		100	2013-2014		2014-2015
		el Services				
10-11	Salary of		\$	-	\$	
10-12	Regular Salaries			3,135,103		3,188,101
10-13	Other Salaries & Wages				WW 25-	
10-14	Overtime			111,560		
10-15	Salary Incentives			1,569		1,569
10-16	Holiday P			51,570		64,370
10-21	FICA Tax			240,326		247,663
10-22	C"/REDAMEQUAD REALES	nt Contributions		215,861		320,337
10-23	IV Size reposition to province	alth Insurance		574,245		590,326
10-24	Workers'	Compensation		75,755	Post Control	98,728
1 10 10 11		Totals	\$ \$	4,405,989	\$	4,511,094
	Operating	Expenses			no de	
31		nal Services	\$		\$	
32		g & Auditing				
34		al Services		14,100	ENR.	16,130
35	Investigati	ons				10,100
40	Travel			1,080		1,080
41	Communic	cation Services		420		1,000
42	Transporta	ation				
43	Utility Serv	vices				
44	Rentals &	Leases				
45	Insurance					
46	Repair & N	Maintenance				
47	Printing &	Binding		380		380
48	Public Ser	vice Activities				
49		rges & Obligations		-		
51		plies/Small Tools & Equip		2,500		4,750
52	Operating			360		360
54		oscriptions/Dues		600		2,800
55	Training			3,640		1,560
		Totals	\$	23,080	\$	27,060
	Capital O	utlav				
64	Equipment		\$	- 2	\$	
× 1 - 2	Dobt Co-	Maria de la companya				
71	Debt Servi		\$		\$	

Departme	nti	Forensic Science Division		Cost Center:	2410		
Account Summary		Actual 2012-2013	А	dopted Budget 2013-2014	Adopted Budget 2014-2015		
Personnel Services Operating Expenses Capital Outlay Debt Service			\$	3,072,699 123,290	\$	3,211,93 107,72	
	Total	\$ 3,051,209	\$	3,195,989	\$	3,319,65	
100		Buc	getary		416	Tally Harry 1984	
Account Number	Account Title		A	dopted Budget 2013-2014	7 - 15	Adopted Budget 2014-2015	
		Services		2011 B	ď.		
10-11	Salary of		\$		\$		
10-12	Regular S			2,097,784	15	2,138,90	
10-13		aries & Wages		The state of the state of			
10-14	Overtime			56,410			
10-15	Salary Inc				y Espy		
10-16	Holiday P			33,280		46,57	
10-21	FICA Tax			157,264		160,86	
10-22	CONTRACTOR AND ADDRESS OF THE PROPERTY OF THE	nt Contributions		343,563		435,55	
10-23	RECOGNIST NAMED IN COLUMN TO	alth Insurance		345,497		379,33	
10-24	Workers'	Compensation		38,901		50,69	
		Totals	\$	3,072,699	\$	3,211,93	
	Operating	Expenses		Same of	2		
31		nal Services	\$		\$		
32	ACTION AND ACTION AND ACTION	g & Auditing					
34		al Services		1.00			
35	Investigati	ons					
40	Travel			11,440		10,54	
41	Communic	cation Services		500		51	
42	Transport	ation and the same					
43	Utility Sen	/ices	10	U'			
44	Rentals &	Leases	14				
45	Insurance						
46		Maintenance		3,000		3,00	
47	Printing &			300		30	
48		vice Activities		'			
49		rges & Obligations		38,910		37,88	
51		plies/Small Tools & Equip		4,500		4,03	
52	Operating			53,300		40,80	
54		oscriptions/Dues		-		15	
55	Training	Totals	¢	11,340	•	10,51	
		iotais	\$	123,290	\$	107,72	
11-5- 7	Capital O						
64	Equipment		\$		\$		
	Dobt Same	ioo	4				
71	Debt Servi		\$	8	¢		
T = 10	DODE OF VI	-	Ψ	-	\$		

Account Summary		Actual	No. West Trees				
			1 A	Adopted Budget		Adopted Budget	
Personnel 5		2012-2013	880, 31	2013-2014	1.00	2014-2015	
THE PARTY OF THE P		\$ 1,457,024	\$	1,478,334	\$	1,640,04	
Operating E		6,305	William Co.	165,160		281,41	
	Capital Outlay -		11 - 11		1	1,39	
Debt Service				<u> </u>	DE 18		
	Total	\$ 1,463,329	\$ dgetary	1,643,494	\$	1,922,84	
Account		Bul		Adopted Budget		Adopted Budget	
Number	Account T	itle itle		2013-2014		2014-2015	
18 11 1		I Services	HOE	2010 2014		2014-2013	
10-11	Salary of		\$		\$		
10-12	Regular S			1,046,062	,	1,134,69	
10-13		aries & Wages			VIE U	1,104,00	
10-14	Overtime			850	1000		
10-15	Salary Inc	entives					
10-16	Holiday Pay			8,820		12,39	
10-21	FICA Taxes			77,485		85,20	
10-22	Retiremen	t Contributions	7 x 5 1.	149,227		196,73	
10-23	Life & Health Insurance			170,297		176,33	
10-24	CONTRACTOR OF THE PARTY OF THE	Compensation		25,593		34,688	
3		Totals	\$	1,478,334	\$	1,640,04	
24		Expenses					
31		nal Services	\$		\$		
32		g & Auditing					
34		al Services		400		400	
35 40	Investigati	ons					
41	Travel	cation Services		1,980		2,710	
42						•	
43	Transporta		674				
44	Utility Sen Rentals &						
45		Leases					
46	Insurance		Albanini de la				
47		Maintenance					
48	Printing &	vice Activities		30		10	
49		rges & Obligations		450.040			
51		plies/Small Tools & Equip		156,640		271,520	
52	Operating			480		550	
54	- A. D. Carlotte, J. C. Carlotte, C. Carlott	PERMIT A SUBJECT OF THE PERMIT		2,510		2,580	
55	Training	oscriptions/Dues		920		640	
,5	rianing	Totals	\$	2,200 165,160	\$	3,000 281,410	
4		, call		103,100	Ψ	201,410	
	Capital O			**			
64	Equipment		\$) - n	\$	1,390	
	Debt Serv	ice		7			
71	Debt Servi		\$		\$		

	nt:	Information Techn Bureau	ology		Cost Center:	250		
Account		Actual	- 88	Ad	opted Budget	Ac	lopted Budget	
Summary		2012-201	3		2013-2014		2014-2015	
Personnel Services Operating Expenses Capital Outlay Debt Service		\$ 45,687 - -		\$	149,577 4,210 -	\$		
100	Total	\$	45,687	\$	153,787	\$		
- 100				getary	The beautiful to			
Account	7 13 13				opted Budget	Ac	lopted Budget	
Number	Account 7				2013-2014		2014-2015	
		el Services		Vice la 1 III				
10-11	Salary of		The state of	\$		\$		
10-12	Regular S	Salaries			115,000			
10-13	Other Sal	aries & Wages			7 7 Aug.			
10-14	Overtime							
10-15	Salary Inc	entives	1 10		A			
10-16	Holiday P	ay			4//			
10-21	FICA Tax	es			8,798			
10-22	Retiremen	nt Contributions			18,400			
10-23	Life & He	alth Insurance			6,356			
10-24	Workers'	Compensation	18.74		1,023			
			Totals	\$	149,577	\$		
31		TEXPENSES nal Services						
32	A STATE OF THE PARTY OF THE PAR			\$		\$		
34		g & Auditing				1		
		al Services						
35	Investigat	ions						
40	Travel				2,630	25		
41		cation Services						
42	Transport		PA		O A Side Limitation			
43	Utility Ser							
44 45	Rentals &							
	Insurance		10000			W. 7		
46 47		Maintenance	TWEST .		A STATE OF THE STA	ME 5.11		
47 40	Printing &				80			
48 40		rvice Activities			-			
49 51		arges & Obligations						
51 50		oplies/Small Tools & E	:quip		200			
52	Operating				•			
54		bscriptions/Dues			500			
55	Training		Totals	\$	800 4,210	\$		
	01-10	. All a			.,_ /			
64	Capital O Equipmen			\$	-	\$		
	100					7		
71	Debt Serv			\$		\$		

		nformation Systems Section		Cost Center:	Cost Center:		
Account		Actual		opted Budget	Adopted Budget		
Summary Personnel	Convioso	2012-2013 \$ 1,122,073		2013-2014		4-2015	
		\$ 1,122,073 929,954	\$	1,024,963	\$		
Operating Expenses 929,954 Capital Outlay 249,792		100	583,770				
Debt Service		249,792		1,400			
Total \$ 2,301,819		\$	1,610,133	\$			
	IA SINTE ST	Bu	dgetary	1,010,133	Ψ		
Account				opted Budget	Adopte	ed Budget	
Number	Account T	Title The state of		2013-2014		4-2015	
	Personne	l Services	Se 52 %		MALI SITE III		
10-11	Salary of	Sheriff	\$	Bellings 6 g	\$		
10-12	Regular S	alaries		742,618			
10-13	Other Sala	aries & Wages					
0-14	Overtime			26,530			
0-15	Salary Inc	entives					
0-16	Holiday Pa	ay		W/n			
0-21	FICA Taxe	os estados est	S VEN NE	56,281			
0-22	Retiremen	t Contributions		49,672			
10-23	Life & Hea	alth Insurance		136,553		A part of	
0-24	Workers'	Compensation		13,309			
		Totals	\$	1,024,963	\$		
	Operating	<u> Expenses</u>		minus 🗘			
31	Profession	nal Services	\$		\$		
32	Accountin	g & Auditing		-			
34	Contractu	al Services	t B. U. Barken	41			
35	Investigati	ons					
10	Travel			1,100			
Н	Communic	cation Services		8,800			
2	Transporta	ation					
3	Utility Sen	vices (1)	10	V The second			
4	Rentals &	Leases					
5	Insurance		State of the state				
6	Repair & M	/laintenance		5,000			
7	Printing &	TOTAL CONTRACT CONTRACT OF THE PERSON CONTRACT C					
8	Public Ser	vice Activities		-5.5			
.9		rges & Obligations		520,920			
1		plies/Small Tools & Equip	=	13,100			
2	Operating						
64		scriptions/Dues		600			
5	Training			34,250			
-8		Totals	\$	583,770	\$		
N.	Capital O	utlay					
64	Equipmen		\$	1,400	\$		
	Debt Serv	ice		5 Ti			
1	Debt Servi		\$		\$		

10-11 Salary 10-12 Regula 10-13 Other 10-14 Overtii 10-15 Salary 10-16 Holida 10-21 FICA 7 10-22 Retirer 10-23 Life & 10-24 Worke Opera	.,	Adopted Budget 2013-2014	Adopted Budget
Personnel Services Operating Expenses Capital Outlay Debt Service Total Account Number Account 10-11 10-12 10-13 10-14 10-15 10-15 10-16 10-21 10-22 10-23 10-24 10-24 Vorke Opera 31 31 32 32 34 35 10-24 Vorke Opera 35 Investi 40 Travel 41 Comm 42 Transp 43 Utility S 44 Rental 45 Insurat 46 Repair 47 Printing 48 Public 49 Other O Ofice 51 Ofice 52 Operat 54	ces \$ 1,365,919		
Operating Expenses Capital Outlay Debt Service Total Account Number Account 10-11 10-12 10-13 10-14 10-15 10-16 10-21 10-22 10-23 10-24 Copera 10-24 Opera 10-24 Opera 10-24 Opera 10-24 Comm Travel 10-15 10-25 10-26 10-27 10-28 10-29 10-29 10-29 10-29 10-20 10-20 10-21			2014-2015
Capital Outlay Debt Service		\$ 1,453,875	
Total	nses 569,182		
Total Total	335,564	205,070	E. 114 H
Account Number Accou 10-11 Salary 10-12 Regula 10-13 Other 10-14 Overtin 10-15 Salary 10-16 Holida 10-21 FICA 1 10-22 Retirer 10-23 Life & 10-24 Worke Opera 31 Profes 32 Accoun 34 Contra 35 Investin 40 Travel 41 Comm 42 Transp 43 Utility S 44 Rental 45 Insura 46 Repair 47 Printing 48 Public 49 Other 6 51 Office 52 Operat 54 Books/			
Number	tal \$ 2,270,665	\$ 2,287,755	\$ 12-20-0
Number	Bu	dgetary	
Perso Salary Regula		Adopted Budget	Adopted Budget
10-11 Salary Regula 10-12 Other 10-13 Other 10-14 Overtin 10-15 Salary 10-16 Holida 10-21 FICA 10-22 Retirer 10-23 Life & Worke 31 Profes 32 Accounting 34 Contra 35 Investin 40 Travel 41 Comm 42 Transp 43 Utility 44 Rental 45 Insuran 46 Repair 47 Printing 48 Public 49 Other 51 Office 52 Operating 54 Books/	count Title	2013-2014	2014-2015
10-12 Regula 10-13 Other 10-14 Overtii 10-15 Salary 10-16 Holida 10-21 FICA 7 10-22 Retirer 10-23 Life & Worke 31 Profes 32 Accour 34 Contra 35 Investi 40 Travel 41 Comm 42 Transp 43 Utility S 44 Rental 45 Insurar 46 Repair 47 Printing 48 Public 49 Other 0 51 Office 52 Operat 54 Books/	rsonnel Services		
10-13 Other 10-14 Overtii 10-15 Salary 10-16 Holida 10-21 FICA 7 10-22 Retirer 10-23 Life & Worke 31 Profes 32 Accour 34 Contra 35 Investi 40 Travel 41 Comm 42 Transp 43 Utility \$ 44 Rental 45 Insurar 46 Repair 47 Printing 48 Public 49 Other 0 51 Office 52 Operat 54 Books/	lary of Sheriff	\$ -	\$
10-14 Overtii 10-15 Salary 10-16 Holida 10-21 FICA 7 10-22 Retirer 10-23 Life & 10-24 Worke 31 Profes 32 Accour 34 Contra 35 Investii 40 Travel 41 Comm 42 Transp 43 Utility S 44 Rental 45 Insurar 46 Repair 47 Printing 48 Public 49 Office 51 Office 52 Operat 54 Books/	gular Salaries	1,080,661	
10-15 Salary 10-16 Holida 10-21 FICA 1 10-22 Retirer 10-23 Life & 10-24 Worke 31 Profes 32 Accour 34 Contra 35 Investi 40 Travel 41 Comm 42 Transp 43 Utility S 44 Rental 45 Insurar 46 Repair 47 Printing 48 Public 49 Office 51 Office 52 Operat 54 Books/	ner Salaries & Wages	The second second second	
10-16 Holida 10-21 FICA 1 10-22 Retirer 10-23 Life & 10-24 Worke 31 Profes 32 Accour 34 Contra 35 Investi 40 Travel 41 Comm 42 Transp 43 Utility S 44 Rental 45 Insurar 46 Repair 47 Printing 48 Public 49 Office 51 Office 52 Operat 54 Books/		37,610	
10-21 FICA 1 10-22 Retirer 10-23 Life & 10-24 Worke 31 Opera 32 Accour 34 Contra 35 Investi 40 Travel 41 Comm 42 Transp 44 Rental 45 Insurar 46 Repair 47 Printing 48 Public 49 Office 51 Office 52 Operat 54 Books/	lary Incentives	D DA	
10-22	liday Pay	Wale .	
10-23 Life & Worker 10-24 Worker 10-24 Worker 10-24 Worker 10-24 Worker 10-24 Worker 12-24 Comm 12-24 Utility \$ 44 Rental 10-24 Repair 147 Printing 148 Public 149 Other 10-25 Operat 154 Books/	CA Taxes	79,106	
Opera Opera	tirement Contributions	68,857	
Opera Profes Accour Acc	& Health Insurance	168,191	
Profess Account Accoun	orkers' Compensation	19,450	
Profes Accour Ac	Totals	\$ 1,453,875	The state of the s
Profess Account Accoun	erating Expenses		
32 Accounts 34 Contra 35 Investi 40 Travel 41 Comm 42 Transp 43 Utility S 44 Rental 45 Insura 46 Repair 47 Printing 48 Public 51 Office 52 Operat 54 Books	ofessional Services	\$	•
Contral Investire 140 Travel Comm 142 Transp 143 Utility September 145 Insural 146 Repair 147 Printing 148 Public Office 152 Operat 154 Books/	counting & Auditing	•	\$
Investi Travel Travel Comm Comm Transp Utility Rental Insural Repair Printing Public Office Office Operat Books/	ntractual Services	. 7000	
40 Travel 41 Comm 42 Transp 43 Utility \$ 44 Rental 45 Insural 46 Repair 47 Printing 48 Public 49 Other 0 51 Office 52 Operat 54 Books/		7,000	1976 1976
41 Comm Transp 43 Utility \$ 44 Rental 45 Insural 46 Repair 47 Printing 48 Public 49 Other 0 51 Office 52 Operat 54 Books/		2 200	
42 Transp 43 Utility 9 44 Rental 45 Insurar 46 Repair 47 Printing 48 Public 49 Other 0 51 Office 52 Operat 54 Books/	mmunication Services	2,000	
43 Utility 9 44 Rental 45 Insurar 46 Repair 47 Printing 48 Public 49 Other 0 51 Office 52 Operat 54 Books/		12,620	
Hental Insural		100	
Insural Repair Printing Repair Printing Repair Other Office Operat Repair Repair Public Other Office Repair			
46 Repair 47 Printing 48 Public 49 Other 0 51 Office 52 Operat 54 Books/	ntals & Leases	300	
47 Printing 48 Public 49 Other 0 51 Office 52 Operat 54 Books/		100	
48 Public 49 Other 0 51 Office 52 Operat 54 Books/	pair & Maintenance	22,000	
49 Other 6 51 Office 52 Operat 54 Books/	nting & Binding	100	
51 Office 52 Operat 54 Books	olic Service Activities	To proceed the	
52 Operat 54 Books/	ner Charges & Obligations	483,180	
54 Books/	ice Supplies/Small Tools & Equip	46,500	
1 5 3 5 5 5 5	erating Supplies	46,300	
ob I Trainin	oks/Subscriptions/Dues	1,310	
		7,300	- Addition
	Totals	\$ 628,810	\$
Capita	pital Outlay		
	uipment	\$ 205,070	\$
Debt S			
71 Debt S	ot Service		

Departmei	it:	Security & Communicat Section	ions	Cost Center:		256
Account Summary	Wife Control	Actual 2012-2013		Adopted Budget 2013-2014		opted Budget 2014-2015
Personnel	Services	\$ 473,	992 \$	530,531	\$	2014-2013
Operating Expenses 65,890			30,900			
Capital Outlay 159,267		ASSAULT	-			
Debt Service	е					
13	Total	\$ 699,	149 \$	561,431	\$	
	A STEEL		Budgeta		77-11	
Account				Adopted Budget	Add	opted Budget
Number	Account 7			2013-2014	2	2014-2015
10-11		el Services				
10-11	Salary of		\$		\$	
A Company of the Comp	Regular S			398,742		
10-13 10-14	Otner Sal	aries & Wages			Editor Comment	
10-14	Salary Inc	ontivos	NO	2,320		
10-15	Holiday P	20 a 1985 (1985), ALIE 1987 - ANN ESCHAMON (1985) (1987) (1987) (1985) (1985) (1985) (1985)				
10-16	FICA Tax	1. Land 1. Carlot 1. Land 1. L				
10-21		es nt Contributions		29,585		
10-22		alth Insurance	- 1	23,945		
10-23				67,749		
10-24	AAOIVOIS	Compensation Tota	ls \$	8,190 530,531	•	
				330,331	\$	
		Expenses				
31		nal Services	\$		\$	
32		g & Auditing			HI ST	
34		al Services				
35	Investigat	ions				
10 11	Travel					
12		cation Services				
13	Transport					
14	Utility Sen					
15	Rentals & Insurance					
16						
+0 47	Printing &	Maintenance Binding		1,500		
18		vice Activities				
19		rges & Obligations		26,200		
51		oplies/Small Tools & Equip		26,200 550		
52	Operating			1,520		
54		oscriptions/Dues		230		
55	Training	ipaonorio/Duos		900		
		Total	s \$	30,900	\$	
			7.1			
	Capital O					
64	Equipmen		\$	-	\$	
	Debt Serv	rice				

Departme	nt:	Property & Evidence Cost Center Division			260		
Account	<u></u>	Actual		Adopted Budget		Adopted Budget	
Summary		2012-2013	1000	2013-2014	127	2014-2015	
Personnel	STEROMA CONTRACTOR		3,042 \$	851,881	\$	915,98	
Operating I		19	9,293	18,070		19,78	
Capital Out			49-1				
Debt Servi				Allemia a seg-h	11 11		
	Total	\$ 837	,335 \$	869,951	\$	935,763	
Account	AXE I	- 24%	Budgeta		D. HIII		
Number	Account T	itle		Adopted Budget	HH	Adopted Budget	
Hamber		I Services		2013-2014		2014-2015	
10-11	Salary of S		\$		\$		
10-12	Regular Sa		¥	569,688	Ф	504.000	
10-13		ries & Wages		303,000		584,306	
10-14	Overtime	a magos			N. W.	2000	
10-15	Salary Inco	entives	AB	11,880			
10-16	Holiday Pa			1,449		241	
10-21	FICA Taxe			41,507		40.404	
10-22		t Contributions		87,581		42,120	
10-23		Ith Insurance				116,629	
10-24	THE VIVOUS HESSINGS	Compensation		124,421	Citie	152,675	
10 24	WOIKEIS C	Tota	als \$	15,355 (851,881	\$	20,012 915,983	
	Operating	Expenses		The State of the Control of the Cont		010,000	
31		al Services	\$		\$		
32	Accounting	a & Auditing					
34	Contractua	l Services					
35	Investigation	ons					
40	Travel			460		610	
41	Communic	ation Services				- F	
42	Transporta	tion		60		60	
43	Utility Serv	ices	1200	130		330	
44	Rentals &	Leases	The Late				
45	Insurance			110		110	
46		faintenance	2	5,000		5,000	
47	Printing & I	Binding		1,000		1,000	
48		vice Activities					
49		rges & Obligations		3,720		3,420	
51		plies/Small Tools & Equip		1,000		1,640	
52	Operating			5,540		6,540	
54		scriptions/Dues	- T	370		340	
55	Training			680		730	
		Tota	ais \$	18,070	\$	19,780	
	Capital Ou	ıtlay					
64	Equipment		\$	-	\$	r to stand	
	Debt Servi						
71	Debt Service	20	\$		\$		

Department: Records Division				Cost Center:	2700	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014	Adopted Budget	
Personnel Services \$ 1,739,298 Operating Expenses 8,205 Capital Outlay - Debt Service -		C 2466 401 - 63 - 86 - 46 - 46 - 46 - 46 - 46 - 46 - 46	1,764,967 5,330	\$	2014-2015 1,839,003 6,910	
	Total	\$ 1,747,50	3 \$	1,770,297	\$	1,845,913
			udgetar		1200	Rate Live To
Account Number	Account 1	Title .		Adopted Budget		Adopted Budget
TTGTTIDGT		el Services	THE MARKET	2013-2014		2014-2015
10-11	Salary of		\$		\$	
10-12	Regular S			1,285,757	Ψ	1 201 554
10-13		aries & Wages		1,200,707		1,301,553
10-14	Overtime			5,730	- Hayes	
10-15	Salary Inc	entives		5,730		Manual Control of the
10-16	Holiday P			17,320		16,960
10-21	FICA Tax	정하고 되어서 되어 되는 일이 없는 그리고 그런 얼마를 받는 것을 건식하게 모르고 되었다.		95,499		96,033
10-22	CONTROL WAS TO STATE THE	nt Contributions		80,525		107,967
10-23	CONTRACTOR	alth Insurance		243,282		268,460
10-24	BALLY OF THE REST FOR THE	Compensation		36,854		48,030
		Totals	\$	1,764,967	\$	1,839,003
	Operating	g Expenses				
31		nal Services	\$		\$	
32	Accountin	g & Auditing				
34	Contractu	al Services				
35	Investigat	ions				e
40	Travel					
41	Communi	cation Services ·				
42	Transport	ation				
43	Utility Ser	vices	T. O			
44	Rentals &	Leases	107			
45	Insurance			110		110
46	Repair & I	Maintenance	7.00		3 1	
47	Printing &			150		150
48		vice Activities	2	-		
49		rges & Obligations		900		2,370
51		pplies/Small Tools & Equip		1,100		1,100
52	Operating			980		1,070
54		oscriptions/Dues	4	140		160
55	Training	Totals	\$	1,950	•	1,950
		iotais	9	5,330	\$	6,910
	Capital O	utlay	1			
64	Equipmen	t	\$	-	\$	-
	Debt Serv	rice				

Department: Public Records Processing Unit				Cost Center:	2710		
Account		Actual	1 2	Adopted Budget			Adopted Budget
Summary	ry 2012-2013			2013-2014		2014-2015	
Personnel	Services		157,974	\$	247,956	\$	318,08
Operating I	Expenses		2,295		1,390	*	1,85
Capital Out			1100		.,	1	1,00
Debt Service -		2011					
L Dist	Total	\$	160,269	\$	249,346	\$	319,93
			Buc	lgetai		177	
Account	-4-7				Adopted Budget	100	Adopted Budget
Number	Account T				2013-2014		2014-2015
		l Services				1227	
10-11	Salary of S		100	\$		\$	
10-12	Regular S	alaries			175,736		219,91
10-13	Other Sala	aries & Wages			-		
10-14	Overtime		45				
10-15	Salary Inc	entives			DO STATE		
10-16	Holiday Pa	ay					
10-21	FICA Taxe	es			12,509		15,730
10-22	Retirement Contributions				10,495		16,240
10-23	Life & Health Insurance				44,097		58,18
10-24		Compensation			5,119		8,00
- 4			Totals	\$	247,956	\$	318,08
	Operating	<u> Expenses</u>					
31		nal Services		\$		•	
32	CONTRACTOR OF TAXABLE PARTY.	g & Auditing		Ф		\$	
34		al Services				50	
35	Investigati						
40	Travel	Ulis					
41		cation Services					
42						507.65	
43	Transporta		A Property				
43	Utility Service Rentals &						
		Leases	1		· All the second		
45	Insurance				•		110
46		Maintenance	Sell H				
47	Printing &				300		300
48		vice Activities			-3-17		
49		rges & Obligations			15		
51		plies/Small Tools & Equ	uip		1,000		1,000
52	Operating				-		320
54		scriptions/Dues			90		120
55	Training				-		
			otals	\$	1,390	\$	1,850
	Capital Ou	utlay					
64	Equipment		£1	\$		\$	THE .
	Debt Serv	ice					
71	Debt Servi			\$		\$	

Operating Expenses 556,735 1,028,865 986 Capital Outlay 423,134	Departme	nt:	Training Division		Cost Center:	2800	
Personnel Services \$ 1,908,314 \$ 2,010,856 \$ 2,088 Operating Expenses 556,735 1,028,865 986 Capital Outlay 423,134					MINISTER OF THE PROPERTY OF TH		Adopted Budget
Operating Expenses				5-4		H4.	2014-2015
Account Service		CONTRACTOR OF STREET		\$		\$	2,088,426
Debt Service			Tall the Cartest Control of the Cartest Contr	7. 2	1,028,865	g wa	968,49
Total \$ 2,888,183 \$ 3,039,721 \$ 3,095				-	1	42,090	
Account Number Account Title Adopted Budget 2013-2014 2014-2015	Debt Servi		¢ 0.000.100	•	0.000.704		
Account Number	Contract of the	Total	<u> </u>			\$	3,099,011
Number	Account						Adopted Budget
Personnel Services Salary of Sheriff \$	Number	Account T	itle			記性	The state of the s
10-11	v () 1,7	Personne	Services	10 M			2014 2010
10-12 Regular Salaries 1,360,786 1,435 10-13 10-14 Other Salaries & Wages 79,520	10-11	The second secon		\$		\$	
10-13	10-12				1,360,786		1,435,558
10-14	10-13				1,000,700	2 40	1,400,000
10-15					79.520	TO STATE	AND THE RESERVE OF THE PARTY OF
10-16		Salary Inc	entives				9,898
10-21 FICA Taxes 104,557 108 10-22 Retirement Contributions 190,566 241 256 241 256 27,640 37,640 37,6		DECESTOR OF A SHARE OF			0,0,1	Sea.	9,090
10-22	10-21	ACTIVITY OF HARMAN AND A SEC			104.557	MINE.	108,327
10-23 Life & Health Insurance 239,216 256 37	10-22	Retiremen	t Contributions				241,394
Totals T	10-23	Life & Hea	Ith Insurance				256,227
Totals \$ 2,010,856 \$ 2,088	10-24	Workers' (Compensation				37,022
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$				\$		\$	2,088,426
Professional Services		Omeration					
Accounting & Auditing Contractual Services Contractual Services Contractual Services Contractual Services Communication Service	21	The second secon	THE RESERVE THE PROPERTY OF THE PERSON OF TH	•			
Contractual Services Contractual Services				Þ		\$	
Investigations		TO COLUMN THE PROPERTY OF THE PARTY OF THE P	. 4. 1 (14. 14. 15. 16. 16. 16. 16. 16. 16. 16. 16. 16. 16				
Travel Travel 13,260 7 Communication Services 720 Transportation 500 1 Utility Services 500 HS Rentals & Leases 500 HS Repair & Maintenance 10,610 13 Printing & Binding 2,360 3 Public Service Activities 500 Office Supplies/Small Tools & Equip 500 Operating Supplies 711,710 800 Books/Subscriptions/Dues 7143,740 28 Totals 54 Capital Outlay Equipment \$ - \$ 42,850 Capital Outlay Equipment \$ - \$ 42,850		A Print, STREET, MARK THE COLUMN					3,360
Communication Services 720		COLUMN TO SERVICE STATE OF THE	ons				
Transportation 500 1 Utility Services		Additional and the Conference of the Conference	etion Consider		THE RESERVE OF THE PARTY OF THE		7,550
Utility Services		PUT THE TAPART OF THE PARTY OF					720
Rentals & Leases 500 Insurance		THE RESIDENCE OF THE PROPERTY OF THE PERSON	2012 Print Print 1980 Print 1980 Charles Charles (1980 Print 1980) Print 1980 Print 1980 Print 1980 Print 1980	X dis	500		1,000
Insurance					500		
Repair & Maintenance			Leases				440
47 Printing & Binding 2,360 3 48 Public Service Activities - - 49 Other Charges & Obligations 36,380 10 51 Office Supplies/Small Tools & Equip 84,125 72 52 Operating Supplies 711,710 800 54 Books/Subscriptions/Dues 24,850 26 55 Training 143,740 28 Totals \$ 1,028,865 \$ 64 Capital Outlay \$ - \$ 42,850 64 Equipment \$ - \$ 42,850		STATE OF THE PARTY	faintenance				110
Public Service Activities		111111111111111111111111111111111111111					13,970
49 Other Charges & Obligations 36,380 10 51 Office Supplies/Small Tools & Equip 84,125 72 52 Operating Supplies 711,710 800 54 Books/Subscriptions/Dues 24,850 26 55 Training 143,740 28 Totals \$ 1,028,865 \$ 968 64 Equipment \$ - \$ 42,		ACTUAL VIOLENCE OF THE			2,300		3,130
51 Office Supplies/Small Tools & Equip 84,125 72 52 Operating Supplies 711,710 800 54 Books/Subscriptions/Dues 24,850 26 55 Training 143,740 28 Totals \$ 1,028,865 \$ 968 Capital Outlay \$ - \$ 42,		THE REPORT OF THE PROPERTY OF THE PARTY OF T	A SECTION OF THE PROPERTY OF T		36 390		10,280
52 Operating Supplies 711,710 800 54 Books/Subscriptions/Dues 24,850 26 55 Training 143,740 28 Totals \$ 1,028,865 \$ 968 64 Capital Outlay \$ - \$ 42,							72,910
Books/Subscriptions/Dues 24,850 26 143,740 28		TO THE PROPERTY OF THE PARTY OF	AND COLUMN TO SERVICE AND COLUMN TO A SERVICE AND COLU				800,125
Training Totals Totals 143,740 \$ 1,028,865 \$ 968 Capital Outlay Equipment \$ - \$ 42,		1911 115-90-	Market Committee				26,750
Totals \$ 1,028,865 \$ 968, Capital Outlay Equipment \$ - \$ 42,							28,590
64 Capital Outlay Equipment \$ - \$ 42			Totals	\$		\$	968,495
54 Equipment \$ - \$ 42.		0 11 15					
						= -	
Debt Service	54	Equipment		\$		\$	42,090
		Debt Servi	ice		81		
71 Debt Service \$ - \$	71	The second secon		\$		\$	

Department:		Judicial Operations Bureau		Cost Center:	3		
Account		Actual	Add	pted Budget	Adopted Budget		
Summary		2012-2013	2	2013-2014		2014-2015	
Personnel	Services	\$ 747,575	\$	1,486,391	\$	2,166,325	
Operating		59,548		350	ě -	51,730	
Capital Ou	llay	1 Tues		-	7		
Debt Servi		100	i a a a a		S View		
2	Total	\$ 807,123		1,486,741	\$	2,218,055	
Account		Bu	dgetary	ented Budget		Adented Dudget	
Number	Account	Title		pted Budget	5, 14	Adopted Budget	
Number		el Services		2013-2014	11 0000	2014-2015	
10-11	Salary of	The second secon	\$				
10-11	Regular S		a .	074 440	\$	4 500 000	
10-12			T	974,448	1	1,582,879	
		aries & Wages			Decree		
10-14 10-15	Overtime		0 0	580		55,280	
	Salary Ind			3,259		4,225	
10-16	Holiday P						
10-21	FICA Tax			35,367		109,758	
10-22	SOOM THE REAL PROPERTY AND ADDRESS.	nt Contributions	V	379,736		311,689	
10-23		alth Insurance		84,811		91,821	
10-24	Workers'	Compensation		8,190		10,673	
100		Totals	\$	1,486,391	\$	2,166,325	
	Operatin	g Expenses					
31		nal Services	\$	# <u>-</u>	\$	_	
32	The second of the second of the second of	ng & Auditing			1		
34		al Services		Lead Lead			
35	Investigat						
40	Travel					340	
41	THE RESERVE OF THE PARTY OF THE	cation Services			E in	040	
42	Transport	> : - (사용 : 10 % : 11 = 2 %) [11 (1) 전 : (1) 전 : (2) (2) (2) (2) (2) (2) (2) (2				s	
43	Utility Ser			6 A			
44	Rentals &						
45	Insurance		4			.e.	
46	0.11122211	Maintenance	1000				
47	Printing &						
48		rvice Activities				<u> </u>	
49		arges & Obligations			+ 79	-	
51		oplies/Small Tools & Equip		350		- FEO	
52	Operating	Part of the second seco		350		550	
54		bscriptions/Dues		•	- 11	50,000	
55	Training	bacilptions/Dues				50	
33	rialling	Totals	\$	350	\$	790 51,730	
				230		51,700	
02	Capital O						
64	Equipmen	t	\$	-	\$		
1	Debt Sen	rice					
71	Debt Serv		\$		\$		

Departme	nt:	Bailiff Section		Cost Center:		3010
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014	Adopted Budget	
Personnel	Services	\$ 9,207,919	\$	9,586,167	\$	2014-2015 10,106,655
Operating Expenses Capital Outlay Debt Service		21,29 ⁻ 51,756		15,580		25,900
UP III	Total	\$ 9,280,960	\$	9,601,747	\$	10,132,55
	Transfer of		udgeta		#SONG)	10,102,000
Account				Adopted Budget		Adopted Budget
Number	Account T			2013-2014	12 110	2014-2015
40.44		el Services				ue = Transition
10-11	Salary of		\$		\$	
10-12	Regular S			6,924,364		7,064,264
10-13		aries & Wages		A Part of the Part	Web Ers	296
10-14	Overtime		(D	16,000		
10-15	Salary Inc		4 6.3	63,314		63,133
10-16 10-21	Holiday Pa			4,770		6,660
10-21	FICA Taxes Retirement Contributions			510,893		521,754
10-22	Life & Health Insurance			886,854		1,182,272
10-23		Compensation		1,019,248		1,059,109
10-24	AAOIKEIS (Totals	\$	160,724 9,586,167	\$	209,463
1 100	Operation			0,000,107	•	10,106,655
31		<u>a Expenses</u> nal Services	\$			
32		g & Auditing	P		\$	•
34		al Services			6	
35	Investigati					
40	Travel					340
41		cation Services				340
42	Transporta					
43	Utility Sen		100			
44	Rentals &			450		450
45	Insurance		f early		Fil Hall	430
46	Repair & M	Maintenance		2,500	The second	6,880
47	Printing &			210		220
48		vice Activities		220	No.	220
49	Other Cha	rges & Obligations	1 - >			5,500
51		pplies/Small Tools & Equip		1,700		1,500
52	Operating			10,500		10,000
54	Books/Sub	oscriptions/Dues				
55	Training					790
		Totals	\$	15,580	\$	25,900
- 10.1	Capital O	utlay				
64	Equipmen		\$		\$	
= 15	Debt Serv	rice				
71	Debt Servi	ice	\$		\$	

Account Summary Personnel Se Operating Ex Capital Outla Debt Service Account Number 10-11 10-12 10-13 10-14 10-15 10-16	Total Account Ti Personnel Salary of S Regular Sa Other Sala Overtime Salary Ince	tle Services heriff	\$ \$ Jgetary	Adopted Budget 2013-2014 2,088,906 3,100 - 2,092,006 Adopted Budget 2013-2014	\$ \$	3,210
Personnel Se Operating Ex Capital Outla Debt Service Account Number 10-11 10-12 10-13 10-14 10-15	Total Account Ti Personnel Salary of S Regular Sa Other Sala Overtime Salary Ince	\$ 1,895,679 2,917 \$ 1,898,596 Bue ttle Services theriff alaries	\$ dgetary	2,088,906 3,100 - - 2,092,006 Adopted Budget	\$ A	2,211,918 3,210 2,215,128 dopted Budget
Operating Ex Capital Outla Debt Service Account Number 10-11 10-12 10-13 10-14 10-15	Total Account Ti Personnel Salary of S Regular Sa Other Sala Overtime Salary Ince	2,917 \$ 1,898,596 Bue ttle Services theriff alaries	\$ dgetary	3,100 - - 2,092,006 Adopted Budget	\$ A	3,210 2,215,128 dopted Budget
Account Number 10-11 10-12 10-13 10-14 10-15	Account Ti Personnel Salary of S Regular Sa Other Sala Overtime Salary Ince	But tle Services theriff alaries	dgetary /	Adopted Budget	A	
Number 10-11 10-12 10-13 10-14 10-15	Account Ti Personnel Salary of S Regular Sa Other Sala Overtime Salary Ince	But tle Services theriff alaries	dgetary /	Adopted Budget	A	dopted Budget
Number 10-11 10-12 10-13 10-14 10-15	Personnel Salary of S Regular Sa Other Sala Overtime Salary Ince	tle Services theriff Alaries	Ā	dopted Budget		
10-11 10-12 10-13 10-14 10-15	Personnel Salary of S Regular Sa Other Sala Overtime Salary Ince	Services Theriff Alaries				
10-12 10-13 10-14 10-15	Salary of S Regular Sa Other Sala Overtime Salary Ince	heriff Alaries	\$			
10-12 10-13 10-14 10-15	Regular Sa Other Sala Overtime Salary Ince	alaries	\$		6	
10-13 10-14 10-15	Other Sala Overtime Salary Ince				\$	
10-14 10-15	Overtime Salary Ince	ries & Wages	The same of the sa	1,462,275	W 1	1,495,774
10-15	Salary Ince			Autoria Marga -	SNO-	
THE CHARLES OF THE PARTY OF THE				3,500		
10-16	Hallday, Da		3	13,520		12,675
	Holiday Pa	у		4,950		5,870
10-21	FICA Taxe			109,300		110,861
10-22	Retirement Contributions			231,877		284,261
		th Insurance		233,796		263,786
10-24	Workers' C	compensation	PAR SECURE	29,688		38,691
1 1 1 1		Totals	\$	2,088,906	\$	2,211,918
	Operating	Expenses				
	Profession		\$		\$	
32	Accounting	& Auditing			100	
34	Contractua	l Services .		- TEN (4.1.)		
35	Investigation	ons			Sile.	
40	Travel				E0.75	
41	Communic	ation Services ·				
	Transporta	tion		AY'	1111 44	
43	Utility Servi	ces	10	V Y P		-
	Rentals & L	eases			1 7 7	
45	Insurance					110
		aintenance				
	Printing & E	NEADOWN AND A STORY OF THE STOR				
		rice Activities			0 49	
		ges & Obligations		-		-
		olies/Small Tools & Equip		200	100	200
	Operating S			2,900	1	2,900
100		scriptions/Dues		-	- 700	-
55	Training	Totala	c	- 0.400		-
		Totals	\$	3,100	\$	3,210
	Capital Ou	tlay				
64	Equipment		\$	· · ·	\$	
11 20	Debt Servi	ce				
	Debt Service		\$		\$	

Department: A.S.U. & Pretrial Ser Section		ervices	Cost Center:			3020		
Account Summary		Actual 2012-201	3	А	Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services Operating Expenses Capital Outlay Debt Service		\$	962,114 120,268	\$	1,080,024 102,910	\$	1,037,409 119,320	
giantaly,	Total	\$	1,082,382	\$	1,182,934	\$	1,156,729	
THE R				getary		A TOTAL		
Account	WE ROLL			A	dopted Budget	W.	Adopted Budget	
Number	Account T				2013-2014		2014-2015	
40.44		Services						
10-11	Salary of S			\$	-	\$		
10-12	Regular S				781,791	11-0	726,833	
10-13		aries & Wages				Milion		
10-14	Overtime				700			
10-15	Salary Inc				1,207		1,207	
10-16	Holiday Pa							
10-21	FICA Taxe	Charles and District Color to the Color of t			56,195		52,479	
10-22	Retirement Contributions Life & Health Insurance				67,285		80,718	
10-23					153,395		152,157	
10-24	Workers'	Compensation			19,451		24,015	
			Totals	\$	1,080,024	\$	1,037,409	
	Operating	Expenses	1					
31	Profession	nal Services		\$		\$		
32	Accounting	g & Auditing			100	1115		
34	Contractua	al Services			100,000		115,000	
35	Investigati	ons				34		
40	Travel					W/R		
41	Communic	ation Services						
42	Transporta	ation	100		AV.			
43	Utility Serv	rices						
44	Rentals &	Leases		100				
45	Insurance				310		420	
46	Repair & N	Maintenance			200	4141	200	
47	Printing &	Binding			800		600	
48	Public Ser	vice Activities						
49	Other Cha	rges & Obligations			194			
51	Office Sup	plies/Small Tools & E	quip		1,000		2,480	
52	Operating	Supplies			350		570	
54	Books/Sub	scriptions/Dues			150		50	
55	Training				-		The state of the s	
			Totals	\$	102,910	\$	119,320	
	Capital Ou	ıtlav						
64	Equipment			\$		\$	-	
	Debt Serv	ice						
71	Debt Servi			\$		\$		

Department:		Court Processing Section		Cost Center:	3030		
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014	Adopted Budget		
Personnel Services Operating Expenses Capital Outlay Debt Service		\$ 1,800,613 103,312	24 DOM: 600-1101	1,865,542 97,710	\$	2014-2015 2,007,45 148,55	
- 19447	Total	\$ 1,903,925	\$	1,963,252	\$	2,156,00	
			ıdgetaı				
Account	1.1		I CONTRACT	Adopted Budget		Adopted Budget	
Number	Account T	· · · · · · · · · · · · · · · · · · ·		2013-2014		2014-2015	
		ol Services			mail		
10-11	Salary of		\$	-	\$		
10-12	Regular S		0.00	1,297,569	10	1,379,40	
10-13		aries & Wages			Menures		
10-14	Overtime			4,000	185		
10-15	Salary Inc		0	4,225		5,55	
10-16	Holiday Pa			3,860		3,03	
10-21	FICA Taxe	H-1661 B. B. B. C. C. L. C. MINNE B. C. T. C. C. MINNE B. B. B. B. C.		92,753		100,18	
10-22	Retirement Contributions			125,386		181,21	
10-23	MEDICAL COLOR DUTING SECTION 1	alth Insurance		306,014		296,71	
10-24	Workers'	Compensation		31,735		41,35	
1 - 3		Totals	\$	1,865,542	\$	2,007,45	
	Operating	Expenses					
31		nal Services	\$		\$		
32	Accountin	g & Auditing			NE Y		
34	Contractua	al Services		85,000		95,000	
35	Investigati	ons					
40	Travel						
41	Communic	cation Services					
42	Transporta	ation		5,040		5,04	
43	Utility Sen		10			0,0 .	
44	Rentals &	Leases	64			40,54	
45	Insurance			210		110	
46	Repair & M	Maintenance					
47	Printing &	Binding		1,800		1,80	
48	Public Ser	vice Activities					
49	Other Cha	rges & Obligations					
51		plies/Small Tools & Equip		1,580		2,10	
52	Operating	Supplies		3,700		3,750	
54	Books/Sut	oscriptions/Dues		380		210	
55	Training						
		Totals	\$	97,710	\$	148,556	
12 5 - ye	Capital O	utlav					
64	Equipmen		\$	_	\$		
71	Debt Servi		\$		¢		
' '	Dent Selvi	00	Φ	-	\$		

Departme	epartment: Violent Offender Warrant Unit			Cost Center:	3031		
Account Summary		Actual 2012-201	3		Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Operating	Personnel Services \$ 295,580 Operating Expenses 1,566 Capital Outlay -		\$	475,724 4,310	\$	692,57 2,01	
1 27 27	Total \$ 297,146		\$	480,034	\$	694,58	
	PATRICIA DE LA CAMBINA DE LA C		Buc	dgeta			
Account			THE REAL PROPERTY.		Adopted Budget	14	Adopted Budget
Number	Account T		8,100 12		2013-2014		2014-2015
10.44		el Services					
10-11	Salary of			\$		\$	
10-12	Regular S				320,665	200	509,138
10-13		aries & Wages				Name of	
10-14	Overtime				20,500	5	
10-15	Salary Inc				3,018		1,93
10-16	Holiday Pa						
10-21	FICA Tax				25,516		31,325
10-22	Washing and the same of	nt Contributions			48,650		82,911
10-23		alth Insurance			51,232		59,266
10-24	Workers'	Compensation	Edition :		6,143		8,005
			Totals	\$	475,724	\$	692,573
	Operating	Expenses					
31	Profession	nal Services		\$		\$	
32	Accountin	g & Auditing					
34	Contractu	al Services					
35	Investigati	ions			500		
40	Travel				1,500		110
41	Communic	cation Services					
42	Transporta	ation		10			
43	Utility Sen	vices	Tan 3	9 62			
44	Rentals &	Leases		. 49			
45	Insurance			1211			
46	Repair & M	Maintenance					
47	Printing &	Binding			60		110
48	Public Ser	vice Activities					
49	Other Cha	rges & Obligations			-		
51		pplies/Small Tools & I	Equip		650	Sall F	650
52	Operating				1,600	- 6	750
54		oscriptions/Dues					
55	Training				= 1-		390
			Totals	\$	4,310	\$	2,010
	Capital O	utlay					
64	Equipmen			\$	X-	\$	
	Debt Serv	rice					
71	Debt Servi			\$	8 31	\$	

Departme	nt:	Misdemeanor / Probation Ur	it .	Cost Center:	30	
Account		Actual	A	dopted Budget	Adopted Budget	
Summary		2012-2013		2013-2014		2014-2015
Personnel		\$ 128,940	\$	1,416,951	\$	1,333,873
Operating Expenses 128,447			129,760	100	142,220	
Capital Out		101,445				
Debt Servi	ebt Service -			<u> </u>	2 450 14	
	Total	\$ 358,832	\$	1,546,711	\$	1,476,093
Account		Buc	getary	lopted Budget	1101(110)	dented Bud
Number	Account T	Title .	A	2013-2014	A	dopted Budget
. Turibur		el Services	Maria de la	2013-2014		2014-2015
10-11	Salary of		\$		\$	
10-12	Regular S			902,641	Ψ	007 405
10-13		aries & Wages		302,041		937,135
10-14	Overtime			27,200	2000	The second secon
10-15	Salary Inc	entives	52 0	21,200		724
10-16	Holiday Pa				Page 1	724
10-21	FICA Taxe			69,060		69,723
10-22	MOTE DAY BOARD AND CONTRACT	nt Contributions		70,050		83,479
10-23	OTTO PHORESES RECOVERED	alth Insurance		318,000		201,453
10-24		Compensation		30,000		41,359
		Totals	\$	1,416,951	\$	1,333,873
	Opensil					SWEXT CONTRACTOR
31		<u> Expenses</u> nal Services	•			
32			\$		\$	-
34		g & Auditing al Services				4
35	Investigati			12,600	The second	3,000
40	Travel	Olis				lt .
41		cation Services			34.	860
42	Transporta			7.000		
43	Utility Sen	「大学」とは、100mmでは、100mm	2 60	7,000	P. Fr	6,000
44	Rentals &		3	10 100		00 710
45	Insurance	20000		10,120 620	11.26	30,740
46		Maintenance		620		420
47	Printing &			4,000		640
48	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	vice Activities		4,000	460	2,000
49		rges & Obligations		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	No. of Contract	191
51		plies/Small Tools & Equip		4,570		3.050
52	Operating			90,800		3,950 94,000
54		oscriptions/Dues		50	197	94,000
55	Training			30	798	330
		Totals	\$	129,760	\$	142,220
	Comital C	Alore				
64	Capital Ou Equipment		¢		•	
7	-quipine()		\$		\$	
	Debt Serv			X 1 4 1		
71	Debt Servi	ce	\$		\$	

Departme	ment: Information Technology Bureau		Cost Cent	er:	: 40	
Account		Actual	Adopted Budget			
Summary		2012-2013	2013-2014		2014-2015	
Personnel		\$	\$	- \$	646,963	
Operating i		1		-	167,785	
Capital Our Debt Service			8 11 7407			
Dept Servi	Total	\$	\$	- 6	014.740	
	Total		dgetary	- \$	814,748	
Account			Adopted Budget	Ad	opted Budget	
Number	Account 1	Title	2013-2014		2014-2015	
		el Services		9 - 1	2014 2013	
10-11	Salary of	Sheriff	\$	- \$	_	
10-12	Regular S			_	495,663	
10-13	The State of the Control of the Cont	aries & Wages			+30,000	
10-14	Overtime				32,810	
10-15	Salary Inc	entives	\$ COUN.		32,010	
10-16	Holiday P		4 901			
10-21	FICA Tax				37,459	
10-22	THERES COME I POSTA DIAGON COM	nt Contributions			36,506	
10-23	C Phylometer Management	alth Insurance				
10-24	ID 400-000 VORACOUS-200	Compensation	ALCOHOL: AND		40,523	
	VV OINGIO	Totals	\$	- \$	4,002 646,963	
					010,000	
	The second secon	Expenses				
31	THE COST OF LICENSES CONTROL	nal Services	\$	- \$		
32		g & Auditing		- 1-		
34	The state of the s	al Services		7-/ 38	67,300	
35	Investigat	ons			_	
40	Travel			-	1,555	
41	to have a company of the	cation Services		e - ingratilo		
42	Transport					
43	Utility Sen			-10		
44	Rentals &	Leases		- 124	-	
45	Insurance					
46	11 12 7 7 5 C C C C C C C C C C C C C C C C C	Maintenance		The state of		
47	Printing &	Binding				
48	Public Ser	vice Activities	70.0			
49		rges & Obligations				
51		pplies/Small Tools & Equip		- 150	200	
52	Operating			- 1		
54	Books/Sul	oscriptions/Dues		- 1	500	
55	Training			-	98,230	
		Totals	\$	- \$	167,785	
	Capital O	utlov				
64	Capital O		\$			
- 1	Equipmen		Ψ	- \$	-	
73	Debt Serv	ice		A TAIL		
71	Debt Servi		\$	- \$		

Departme	Section		Cost Cen	ter:	4100	
Account	3,607	Actual	Adopted Budget	Add	pted Budget	
Summary	ie mou	2012-2013	2013-2014	2	2014-2015	
Personnel		\$	\$	- \$	1,034,97	
Operating Expenses -			-	882,54		
Capital Ou	The same of the sa		1 美 / 生 / 後 ・	-1 2 1870	996,88	
Debt Servi						
	Total	\$	\$ Idgetary	- \$	2,914,39	
Account			Adopted Budget	Ado	pted Budget	
Number	Account 7	itle	2013-2014		2014-2015	
		el Services	2010 2014	15	.014-2013	
10-11	Salary of		\$	- \$		
10-12	Regular S			Ψ	760.00	
10-13		aries & Wages		100	769,92	
10-14	Overtime	and a mayes		THE CHARGE IN		
10-15	Salary Inc	entives				
10-15	Holiday P					
10-21	FICA Tax					
10-21	THE CONTROL WITH CONTROL OF LOS	nt Contributions			57,34	
10-22	ELECTIVE ROOTS COMMISSION OF THE PERSON OF T	alth Insurance			63,96	
10-23	1.756V1.75V1700000000000000000000000000000000000	Compensation			126,40	
10-24	Workers	Totals			17,34	
		lotais	\$	- \$	1,034,97	
	Operating	Expenses				
31	Profession	nal Services	\$	- \$		
32	Accountin	g & Auditing				
34	The second secon	al Services		217	2,47	
35	Investigat	ions			,	
40	Travel				1,20	
41	Communic	cation Services			8,80	
42	Transport				0,00	
43	Utility Sen			10.10		
44	Rentals &					
45	Insurance			经产品 车		
46	Repair & N	Maintenance				
47	Printing &					
48		vice Activities				
49		rges & Obligations	805		577,74	
51		pplies/Small Tools & Equip				
52	Operating				291,68	
54		oscriptions/Dues		The Park	50	
55	Training	pactipitotia/Dues		-	600	
00	rraining	Totals	\$	- \$	882,540	
		, otalo		1	002,540	
_ 5	Capital O	utlay		7 - 1-2		
64	Equipmen		\$	- \$	996,880	
	Dobt Co	*				
71	Debt Serv					
71	Debt Servi	Ce	\$	- \$		

Departme	nent: Technical Services Section		Cost	Center:	420	
Account	7	Actual	Adopted Budge	t Ade	Adopted Budget	
Summary	16	2012-2013	2013-2014		2014-2015	
Personnel	Conference on the control of the con	\$	- \$	- \$	932,596	
Operating					303,420	
Capital Ou	AND DESCRIPTION OF THE PERSON			-	750,510	
Debt Servi			No September 1981			
1200	Total	\$	- \$	- \$	1,986,526	
Account			Budgetary	THE WEST OF THE		
Number	Account T	ide	Adopted Budge		opted Budget	
Number		I Services	2013-2014	X	2014-2015	
10-11	Salary of S		\$			
10-12	Regular S		a a	- \$		
10-12		aries & Wages			685,542	
10-13	Overtime	uies a vvayes		Activities and		
10-14	This was allowed and the	ontivos				
10-15	Salary Inc		000			
	Holiday Pa					
10-21	FICA Taxe				51,543	
10-22	TATO STANDARD COLUMN DESIGNATION OF THE PARTY OF THE PART	t Contributions			58,630	
10-23 10-24	THE STREET HORSE VALUE OF THE STREET	Ith Insurance		4	122,205	
10-24	workers (Compensation			14,676	
		Totals	\$	- \$	932,596	
	Operating	Expenses				
31		al Services	\$	- \$		
32	Accounting	a & Auditing				
34	Contractua	- 1. P. A. S. MORECO (1998)		(2)		
35	Investigation	ons				
40	Travel				200	
41	Communic	ation Services			2,580	
42	Transporta				100	
43	Utility Serv				100	
44	Rentals &					
45	Insurance					
46		faintenance			4,000	
47	Printing &				100	
48		vice Activities			100	
49		rges & Obligations			254,430	
51		plies/Small Tools & Equip				
52	Operating				10,810	
54		scriptions/Dues		10	30,900	
55	Training	sonptions/Dues		- Vite	300	
	Training	Totals	\$	- \$	303,420	
2 7	1 N			MI =	555,720	
	Capital Ou			- 1		
64	Equipment		\$	- \$	750,510	
	Debt Servi	ce				
71	Debt Service		\$			
	2021 OO! VI		Ψ	- \$		

Departme	nt:	Security & Communication Section	Cost Cer	nter:	4300	
Account		Actual	Adopted Budget	Adopted Budget		
Summary		2012-2013	2013-2014		2014-2015	
Personnel		\$	\$	- \$	835,436	
Operating			The state of the s		413,930	
Capital Ou		1		- 1	567,550	
Debt Servi	Debt Service					
	Total	\$	\$ destant	- \$	1,816,916	
Account	327		dgetary Adopted Budget	Ad	opted Budget	
Number	Account 7	Title Title	2013-2014		2014-2015	
		el Services	2010/2014		2014-2015	
10-11	Salary of		\$	- \$		
10-12	Regular S				629,588	
10-13		aries & Wages			029,500	
10-14	Overtime			He gratianism.		
10-15	Salary Inc	entives	9 A.			
10-16	Holiday P		A44010718			
10-21	FICA Tax				47,965	
10-22	Differential regularios	nt Contributions				
10-23		alth Insurance			49,960	
10-24	REPAINING THE CONTRACTOR	Compensation			90,579	
	Workoro	Totals	\$	- \$	17,344 835,436	
	Operation	<u>ı Expenses</u>				
31		nal Services	\$	•		
32		g & Auditing	3	- \$		
34	1017	al Services	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		•	
35	Investigat					
40	Travel	IOTIS			0.010	
41		cation Services			2,210	
42	Transport				400	
43	Utility Ser				100	
44	Rentals &				000	
45	Insurance				300	
46		Maintenance			201 500	
47	Printing &				201,500	
48	10	vice Activities	1 2 2 2 2		100	
49		rges & Obligations	H.		110,000	
51		oplies/Small Tools & Equip		THE REAL PROPERTY.	118,280	
52	Operating				71,340	
54		oscriptions/Dues			16,700	
55	Training	55011ptions/Dues			3,400	
	riuming	Totals	\$	- \$	413,930	
0.4	Capital O					
64	Equipmen	t .	\$	- \$	567,550	
	Debt Serv	rice				
71	Debt Serv		\$	- \$		
				Ψ		

Departme	nt:	Patroi Operatio	ment: Patrol Operations Bureau		Cost Center:	50	
Account Summary		Actu 2012-2			opted Budget 2013-2014	Adopted Budget	
Personnel Operating Capital Out Debt Service	Expenses tlay	\$	2,268,237 421,385	\$	4,864,304 461,420	\$	2014-2015 5,934,277 310,370
	Total \$ 2,689,622		2,689,622	\$	5,325,724	\$	6,244,647
				dgetary		Tea to a	0,211,011
Account	The same	1.29		Add	pted Budget	Ad	opted Budget
Number	Account			2	2013-2014		2014-2015
	All and the second second	el Services				WY Alle	E ME N
10-11	Salary of			\$		\$	
10-12	Regular S				2,976,283		3,056,616
10-13		aries & Wages				11.0	
10-14	Overtime					Military.	1,810,957
10-15	Salary Inc				1,570		1,569
10-16	Holiday P	NOTICE AND DESCRIPTION OF THE PROPERTY OF THE				Arrest May	
10-21	FICA Tax				10,875		231,908
10-22	1/11/4/10/10/15/15/15/15/15/15/15/15/15/15/15/15/15/	nt Contributions			1,852,061		812,028
10-23	We Assessed the Control of the Control of	alth Insurance			21,468		18,531
10-24	Workers'	Compensation			2,047		2,668
			Totals	\$	4,864,304	\$	5,934,277
	Operating	g Expenses					
31		nal Services		\$		\$	
32	The second secon	g & Auditing				Ψ	
34		al Services					
35	Investigat						41
40	Travel				680		1,210
41	Communi	cation Services			000		1,210
42	Transport						
43	Utility Ser						
44	Rentals &						
45	Insurance			Established (110		
46	Repair &	Maintenance				A TABLE OF	
47	Printing &		ASSESSED OF THE PARTY OF THE PA		50	Mary Could be a second	50
48	224 WARRISH 1191 - AUG	rvice Activities	#				
49	Other Cha	arges & Obligations	5	J	NIH 200 119 20		17,000
51	Office Sup	oplies/Small Tools	& Equip		230		230
52	Operating	Supplies			460,000		291,200
54		bscriptions/Dues					
55	Training				350		680
			Totals	\$	461,420	\$	310,370
	Capital	utlev					
64	Capital O			Φ.		A SKE	
U- 1	Equipmen			\$	•	\$	
	Debt Sen	rice					
71	Debt Serv			\$		\$	

Departmen	Division			Cost Center:	5100	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014	Adopted Budget 2014-2015	
Operating I	Personnel Services \$ 18,068,665 Operating Expenses 125,657 Capital Outlay 21,814		7	17,473,108 60,850	\$	19,213,066 67,060 4,370
w 1 a 1 a 1 97	Total	\$ 18,216,136	\$	17,533,958	\$	19,284,496
100		Bı	udgeta			
Account			D WATE	Adopted Budget	ica M	Adopted Budget
Number	Account 7			2013-2014	E Ma	2014-2015
10 11		el Services				
10-11 10-12	Salary of		\$		\$	
10-12	Regular S			11,615,516	Lesi I	12,443,247
10-13	Other Sai	aries & Wages			(BOAL)	
10-14	Salary Inc	entives		491,800		
10-15	Holiday P			139,548		388,100
10-10	FICA Tax			305,060		325,320
10-21	Hit Start Martin Start Control on	es nt Contributions	1	908,354	100	1,010,814
10-22		alth Insurance		1,909,526		2,602,042
10-24		Compensation	8	1,888,423		2,151,362
10 24	Workers	Totals	\$	214,881 17,473,108	\$	292,18 ⁻ 19,213,066
- 1	Operating	<u> Expenses</u>				
31		nal Services	\$		\$	
32		g & Auditing				
34		al Services		1,000	No.	1,000
35	Investigat	ions				1,000
40	Travel			760		1,130
41	Communi	cation Services		840		
42	Transport	ation				
43	Utility Ser					× 1
44	Rentals &	Leases				
45	Insurance		A KARAMA			110
46		Maintenance	11 '	2,060		4,850
47	Printing &			5,310		5,810
48		vice Activities				
49		rges & Obligations		-		
51		pplies/Small Tools & Equip		27,160		11,560
52	Operating			18,070		28,890
54		oscriptions/Dues				
55	Training			5,650	í.	13,710
		Totals	\$	60,850	\$	67,060
	Capital O	utlay	11	The second second		
64	Equipmen		\$	-	\$	4,370
	Debt Serv	ice				
71	Debt Serv	The Part of	\$		\$	S The

	5110		Cost Center:		partment: Community Policing Section - Central		
Personnel Services \$ 1,518,138 \$ 1,346,477 \$ 6,290 \$ 6,2		Adopted Budget		DOMESTIC CONTRACTOR	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE		
Account Number Account Title Adopted Budget 2013-2014 2014-20	1,255,25 9,86		1,346,477		\$ 1,518,138	ersonnel Services \$ 1,518,1 perating Expenses 9,9 apital Outlay	
Account Number Account Title 2013-2014 2014-20	1,265,11	\$	1,352,767	\$	\$ 1,528,094	Total	
Number Account Title 2013-2014 2014-20 Personnel Services 10-11 Salary of Sheriff \$ \$ 10-12 Regular Salaries 855,579 \$ 10-13 Other Salaries & Wages 61,400 \$ 10-15 Salary Incentives 9,778 \$ 10-16 Holiday Pay 7,780 \$ 10-21 FICA Taxes 67,004 \$ 10-22 Retirement Contributions 151,823 \$ 10-23 Life & Health Insurance 176,379 \$ Workers' Compensation 16,379 \$ Totals 1,346,477 \$ Salary Incentives Totals Accounting & Auditing Contractual Services Investigations Travel Communication Services Investigations Travel Transportation Tr	TENNETH TO				Buc		
10-11 Salary of Sheriff \$ \$ \$							
10-11	4-2015	20	013-2014	20			
10-12 Regular Salaries Septiment Salary Salary Salary Incentives Incentives Incentives Incentive							
10-13		\$		\$		The state of the s	
10-14	814,919		855,579				
10-15 Salary Incentives 9,778 10-16 Holiday Pay 7,780 10-21 FICA Taxes 67,004 10-22 Retirement Contributions 151,823 10-23 Life & Health Insurance 176,734 10-24 Workers' Compensation Totals 1,346,477 Operating Expenses 7					ines & wages	0-13 Other Sala	
10-16					antivos		
10-21	12,67					Configuration Configuration (Internal Configuration Config	
10-22 Retirement Contributions 151,823 176,734	2,460		ACC IN TRANSPORT AND ADMINISTRATION OF THE PROPERTY OF THE PRO			VPS-07-07-07-07-07-07-07-07-07-07-07-07-07-	
10-23	63,886						
10-24 Workers' Compensation	175,610		CONTROL OF THE SPECIAL PROPERTY.			ALL STATES AND AN ARTHUR AND ARTH	
Totals \$ 1,346,477 \$	165,688					The state of the s	
Operating Expenses Professional Services Accounting & Auditing Investigations Investigations Travel Communication Services Transportation Utility Services Insurance Repair & Maintenance Printing & Binding Public Service Activities Other Charges & Obligations Office Supplies/Small Tools & Equip Operating Supplies Totals Capital Outlay \$	20,012 1,255,2 5 6	•		e		U Z4	
Utility Services Rentals & Leases Insurance Repair & Maintenance Repair	100	\$	- - - - 100	\$	al Services g & Auditing al Services ons ation Services	Profession Accounting Contractua Investigati Travel Communic	
Rentals & Leases Insurance Repair & Maintenance Rep				1 60 C			
Insurance Repair & Maintenance						and the second s	
Repair & Maintenance Printing & Binding Stop Bublic Service Activities Other Charges & Obligations Office Supplies/Small Tools & Equip Operating Supplies Books/Subscriptions/Dues Training Totals Repair & Maintenance 880 510 510 510 510 511 511 511 511 511 51					Leases	A 17 THE RESIDENCE OF THE PARTY	
Printing & Binding Public Service Activities Other Charges & Obligations Office Supplies/Small Tools & Equip Operating Supplies Books/Subscriptions/Dues Training Totals Totals 510 510 510 510 510 510 510 51			-		lointonono	The state of the s	
Public Service Activities Other Charges & Obligations Office Supplies/Small Tools & Equip Operating Supplies Books/Subscriptions/Dues Training Totals Capital Outlay	880		- A \$7 4 A A 1 4 A A 1 4 A A 1 4 A A 1 4 A A 1 4 A A 1 4 A A 1 4 A A 1 4 A A 1 4 A A 1 4 A A 1 4 A A 1 4 A A 1			- 1 CONTROL VIOLENCE - 1 CONTR	
Other Charges & Obligations Office Supplies/Small Tools & Equip Operating Supplies Books/Subscriptions/Dues Training Totals Capital Outlay	530		510		A THE COMPANY OF THE PROPERTY	The second secon	
Office Supplies/Small Tools & Equip Operating Supplies Books/Subscriptions/Dues Training Totals Supplies Totals Capital Outlay						The second secon	
Operating Supplies Solve Books/Subscriptions/Dues Training Totals Capital Outlay Totals 1,540 220 55 Totals \$ 6,290 \$	2.500		3 040			The second secon	
Books/Subscriptions/Dues Training Totals Capital Outlay Capital Outlay	3,590					THE RESERVE OF THE PARTY OF THE	
Training Totals \$ 6,290 \$	3,730					TOTAL PROPERTY AND ADMINISTRAL PARTY OF THE	
Totals \$ 6,290 \$	970		220				
	9,860	\$	6,290	\$	Totals		
					tlav	Capital O	
		\$		\$			
Debt Service					Ce	Deht Sen	
71 Debt Service \$ - \$		\$		\$			

Departme	nt:	Negotiator Response Team		Cost Center:	1 1 1	5111
Account Summary	1 815	Actual 2012-2013	Á	dopted Budget 2013-2014	A	dopted Budget
Personnel	Services	\$ -	\$	2013-2014	\$	2014-2015
Operating	Operating Expenses 7,418 Capital Outlay -			8,690 -	Ψ	8,91
	Total	\$ 7,418	\$	8,690	\$	8,91
	The Estimate	But	dgetary			
Account			A	dopted Budget	Α	dopted Budget
Number	Account			2013-2014		2014-2015
10-11		el Services				
10-11	Salary of		\$		\$	
10-12	Regular S					
10-13		aries & Wages			With the	
10-14	Overtime Salary Inc	centives				
10-15	Holiday P					
10-16	FICA Tax					
10-21	A STORY OF STANSON OF STANSON	es nt Contributions		4.6		
10-22	NAME OF STREET, TOTAL OF THE PARTY OF THE PA	alth Insurance				
10-23	THE CONTRACTOR OF THE PARK ASSESSED.	Compensation				
10-24	WOINGIS	Totals	\$		\$	
		A			ů.	
- A	Operating	g Expenses				
31		nal Services	\$		\$	
32	Accountin	ng & Auditing				
34	Contractu	al Services				
35	Investigat	ions			TAGE TO SERVICE THE PARTY OF TH	
40	Travel			6,800		6,800
41	Communi	cation Services				
42	Transport	ation				
43	Utility Ser	vices				
44	Rentals &	Leases			20	
45	Insurance					
46	Repair & I	Maintenance				
47	Printing &					n 10 10 10 10 10 10 10 10 10 10 10 10 10
48		rvice Activities				
49		arges & Obligations				Nin_
51		oplies/Small Tools & Equip		100		100
52	Operating			-		220
54		bscriptions/Dues		390		390
55	Training			1,400	18 - 12 - 18	1,400
		Totals	\$	8,690	\$	8,910
	Capital O	utley				
64	Capital O	to the state of th	¢	= TV = -	•	
U- 1	Equipmen		\$	7-	\$	
	Debt Serv	rice				
71	Debt Serv		\$		\$	
	DODE GOIV		Ψ	-	Ψ	

Departme	1.	S.W.A.T. Team		Cost Center:	513	
Account Summary		Actual 2012-2013	A	dopted Budget 2013-2014	Adopted Budget 2014-2015	
Personnel	Services	\$ 67,729	\$	64,342	\$	103,70
Operating	perating Expenses 18,429			76,510	1	110,70
Capital Ou	llay	13,943				
Debt Servi	е		150		W E	
	Total \$ 100,101		\$	140,852	\$	214,40
	Washington .	Bu	dgetary			Eller Handley Levele //
Account	in the same		A	dopted Budget	. 11	Adopted Budget
Number	Account		E.A. 327	2013-2014		2014-2015
10.11		el Services				
10-11	Salary of		\$		\$	
10-12	Regular S			45,303	2	69,88
10-13		aries & Wages			Filters	
10-14	Overtime		6			
10-15	Salary Inc			966		24
10-16	Holiday P					
10-21	FICA Tax			3,440		5,53
10-22		nt Contributions		7,408		9,90
10-23		alth Insurance		6,201	1	16,81
10-24	Workers'	Compensation	COLUMN TO SERVICE	1,024		1,33
		Totals	\$	64,342	\$	103,70
- 4	Operating	<u> Expenses</u>	STANT:			
31		nal Services	\$		\$	
32		g & Auditing				
34		al Services				
35	Investigat				3.5	
40	Travel			9,570		9,57
41		cation Services		3,070		9,57
42	Transport					
43	Utility Ser		4:5			
44	Rentals &			2,700		
45	Insurance			2,700		
46		Maintenance				
47	Printing &			10		10
48		vice Activities		320		
49		arges & Obligations		320		320
51		oplies/Small Tools & Equip		2.620	1	0.000
52	Operating			2,630		2,630
54		bscriptions/Dues		55,150	- 14	89,340
55	Training	oscriptions/Dues		1,900		1,900
33	rraining	Totals	\$	4,230 76,510	\$	6,930 110,700
			110		6	110,700
	Capital O	The same and the s	. /-			
64	Equipmen	t	\$	-	\$	
	Debt Serv	rice	W. T.			
71	Debt Servi		\$		\$	

эоран ино	eartment: Crime Prevention & Community Awareness Sec			Cost Cen	5140	
Account	91 3	Actual	Section	Adopted Budget		Adopted Budget
Summary		2012-2013		2013-2014		2014-2015
Personnel	Services	\$	- \$		- \$	221,850
Operating I	Expenses		45			LL 1,00
Capital Outlay -						
Debt Service			4- Toda			
	Total	\$	- \$	X E 400	- \$	221,850
Account	1551		Budgeta		1 387	
Number	Account 7	Field		Adopted Budget		Adopted Budget
Number		el Services	D 100 / 1	2013-2014	A Land	2014-2015
10-11	Salary of					
10-11	Regular S		\$		- \$	
10-12						175,080
10-13	Other Sai	aries & Wages			Sale billownes	MERCINE 2
10-14		ontivos	ASS		14	Turba Available to the
14 15 15 16 16 16 16 16 16 16 16 16 16 16 16 16	Salary Ind			600		
10-16	Holiday P					
10-21	FICA Tax				•	13,400
10-22		nt Contributions			-	33,370
10-23		alth Insurance				
10-24	workers	Compensation				
		Totals	\$		- \$	221,850
	Operating	<u>Expenses</u>			Jan Person	
31		nal Services	\$			
32		g & Auditing	J.		- \$	
34		al Services				
35	Investigat					-
40	Travel	10113				
41	CONTRACTOR STORES	cation Services	of Seven			
42	Transport					
43	Utility Ser					
44	Rentals &					16
45	Insurance					
46	The second second second	Maintenance	7		100	
47	Printing &					
48		vice Activities				
49		rges & Obligations	7			-
51		oplies/Small Tools & Equip				
52	Operating					
54		oscriptions/Dues				**************************************
55	Training	ocomptional Duca				A-M-000
~	rammy	Totals	\$		- \$	
		Totals	Ψ		- D	
, -	Capital O	utlay				
64 .	Equipmen		\$		- \$	
8					,	
	Debt Serv	rice			10.0	
71	Debt Servi	ice	\$		- \$	

Departme	nt:	Patrol - North District Division	VANA .	Cost Center:	1,38	5200
Account Summary		Actual 2012-2013	A	dopted Budget 2013-2014		Adopted Budget 2014-2015
Operating Expenses 46,80 Capital Outlay Debt Service		\$ 11,112,210 46,802	\$	11,874,836 25,490 -	\$	12,591,64 <u></u> 29,260
TY TO THE	Total	\$ 11,159,012	\$	11,900,326	\$	12,620,905
			dgetary		12.0	
Account			A	dopted Budget	1	Adopted Budget
Number	Account 7			2013-2014		2014-2015
40.44		el Services				The state of the s
10-11	Salary of		\$		\$	
10-12	Regular S		100	7,567,464		8,222,719
10-13		aries & Wages				
10-14	Overtime		63	633,990		
10-15	Salary Inc			77,075		86,732
10-16	Holiday P			183,100	N. S.	247,060
10-21	FICA Tax	98		616,288		678,144
10-22	Retirement Contributions			1,263,565		1,676,969
10-23	Life & Hea	alth Insurance		1,398,223		1,495,907
10-24	Workers'	Compensation		135,131		184,114
		Totals	\$	11,874,836	\$	12,591,645
	Operating	Expenses				
31	Profession	nal Services	\$		\$	
32	Accountin	g & Auditing				
34		al Services		80	776	80
35	Investigat	ions				
40	Travel			180		180
41	Communi	cation Services		600	4	, #
42	Transport					
43	Utility Ser					
44	Rentals &					
45	Insurance					
46	PERSONAL PROPERTY.	Maintenance		1,350		1,350
47	Printing &			3,000		3.000
48		vice Activities		3,000		3,000
49		rges & Obligations				4 470
51		oplies/Small Tools & Equip		3,750	The second	4,470
52	Operating					3,750
54		bscriptions/Dues		13,330	. 118	12,670
55	Training	oscriptions/Dues		2 000		0.700
55	Training	Totals	\$	3,200 25,490	\$	3,760 29,260
	Capital C	utlov			W	
64	Capital O		\$		\$	-3-
	Dobt Ca-					
71	Debt Servi		\$		\$	

Departme	nt:	Community Polici Section - North			Cost Center:		521		
Account Summary		Actual 2012-201			Adopted Budget 2013-2014		Adopted Budget 2014-2015		
Personnel Operating Capital Ou Debt Service	Expenses tlay	\$	613,701 1,700 -	\$	1,087,340 6,600	\$	1,023,02 6,76		
	Total	\$	615,401	\$	1,093,940	\$	1,029,78		
	STATE TO STATE OF		Bu	dgeta		S 4.1			
Account					Adopted Budget	111	Adopted Budget		
Number	Account 1			Mary.	2013-2014		2014-2015		
10.11		el Services							
10-11	Salary of			\$		\$			
10-12	and the second second second second	Regular Salaries Other Salaries & Wages			685,065		662,529		
10-13	Other Salaries & Wages					Stirous			
10-14	Overtime			CE CO	49,900				
10-15	Salary Incentives Holiday Pay				9,657		7,122		
10-16					6,370		5,050		
10-21	FICA Tax				53,844		49,899		
10-22	CV SOUR RESTORATION AND THE RESTORATION	nt Contributions			122,035		134,898		
10-23	TANK SERVICE OF SEALS AS NOT	alth Insurance			147,161		147,519		
10-24	Workers'	Compensation	Market Street		13,308		16,010		
1			Totals	\$	1,087,340	\$	1,023,027		
	Operating	Expenses							
31		nal Services		\$		\$			
32	Accountin	g & Auditing							
34		al Services							
35	Investigati			nane.					
40	Travel				1,660		1,660		
41	Communic	cation Services					1,000		
42	Transporta	ation	//						
43	Utility Sen								
44	Rentals &								
45	Insurance						¥. //		
46	Repair & M	Maintenance			1,380		1,380		
47	Printing &		Total Control		490		700		
48		vice Activities					700		
49		rges & Obligations			_				
51		pplies/Small Tools & E	Equip		500		500		
52	Operating				1,590		1,590		
54		oscriptions/Dues			220		220		
55	Training				760		710		
			Totals	\$	6,600	\$	6,760		
A E	Conital O	utles							
64	Capital Or Equipmen			\$		\$			
7	=4apinon			Ψ		Ψ			
	Debt Serv								
71	Debt Servi	ice		\$		\$			

Departmen	nt:	Special Operation Division	ons		Cost Center:		5300	
Account Summary		Actua 2012-20			opted Budget 2013-2014		Adopted Budget	
Personnel	Services	\$	127,736	\$	336,437	\$	2014-2015 149,14	
Operating I			36,672	*	13,940	۱۳		
Capital Out				T WA	13,340		3,32	
Debt Service			474					
DOD(001110	Total	\$	164,408	\$	350,377	\$	152,46	
U permitte s	(Z/(\##II895#) =			getary	000,077	ĮΨ	152,40	
Account					opted Budget	127	Adopted Budget	
Number	Account 7	Γitle			2013-2014		2014-2015	
	Personne	el Services		40	Carllet as			
10-11	Salary of			\$		\$		
10-12	Regular S	Salaries			182,369	100	106,220	
10-13	Other Sal	aries & Wages				Contract of	.00,22	
10-14	Overtime				41,210			
10-15	Salary Inc	centives	1 1	D n	2,173		1,449	
10-16	Holiday P				25,810			
10-21	FICA Tax				18,809		7,75	
10-22		nt Contributions			42,405		20,533	
10-23		alth Insurance	1.4		21,614			
10-24		Compensation			2,047		11,850 1,334	
	TO OTA OTA	Compensation	Totals	\$	336,437	\$		
			Totalo	•	330,437	Ψ	149,143	
		Expenses						
31		nal Services		\$		\$		
32		g & Auditing	1				· .	
34		al Services			540	1886	540	
35	Investigat	ions						
40	Travel				5,750		1,000	
41		cation Services	- 95			5.16	•	
42	Transport					100		
43	Utility Sen					The second		
44	Rentals &	Leases	that the		-	100		
45	Insurance						E	
46	Repair & N	Maintenance						
47	Printing &	Binding	100		140	Philips .	70	
48	Public Ser	rvice Activities			-		# #	
49	Other Cha	arges & Obligations				i A	Aug.	
51	Office Sup	oplies/Small Tools &	Equip		600	23	100	
52	Operating	Supplies			1,210	18	610	
54	Books/Sul	bscriptions/Dues	11.		5,700	- 63		
55	Training					ALL D	1,000	
			Totals	\$	13,940	\$	3,320	
	Capital O	utlav			3			
64	Equipmen			\$		\$		
30						*		
	Debt Serv							
71	Debt Servi	ice		\$	-	\$		

Departme	ητ:	Patrol Support Section		Cost Center:	: 5	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014	Adopted Budget 2014-2015	
Personnel Services Operating Expenses Capital Outlay Debt Service		\$ 837,541 -		337,160 7,410	\$	279,503 4,760
	Total	\$ 837,5	41 \$	344,570	\$	284,263
Fit Alberto			Budget			
Account			75 2	Adopted Budget	April	Adopted Budget
Number	Account T			2013-2014	3	2014-2015
		el Services	VI BILL		12.0	
10-11	Salary of		\$		\$	
10-12	Regular Salaries			183,858		191,212
10-13		aries & Wages		Para de la Companya d	Bristani	
10-14	Overtime		6 6	31,850		
10-15	Salary Incentives			603		604
10-16	Holiday Pay			27,880		
10-21	FICA Taxes			18,003		14,048
10-22	Retiremer	nt Contributions	- 1	29,681	100	24,068
10-23	Life & Health Insurance			40,166		42,900
10-24	Workers'	Compensation		5,119		6,671
		Totals	\$	337,160	\$	279,503
	Operating	<u> Expenses</u>				
31		nal Services	\$		\$	
32		g & Auditing .	۳		T P	
34		al Services			No.	
35	Investigati					
40	Travel	IOIS				
41		cation Services				
42	Transport					
43	Utility Sen		5 1 6			
44	Rentals &					
45	Insurance					-
46		Maintenance			100	Ť.
47	Printing &			000		
48		vice Activities		380		440
49		rges & Obligations		F 000		
51		oplies/Small Tools & Equip	- V	5,960		
52	Operating			570		2,180
54		Supplies oscriptions/Dues		500	2.0	2,140
55	Training	oscriptions/Dues				
	rranning	Totals	\$	7,410	\$	4,760
				1,10		1,700
	Capital O	The state of the s				
64	Equipmen	t	\$	-	\$	-
	Debt Serv	rice				
	Debt Servi		\$			

Departme	nt:	M.A.I.T. Major Accident Investigation Team		Cost Center:		5327
Account	17-7	Actual		Adopted Budget		Adopted Budget
Summary		2012-2013	a Marie	2013-2014		2014-2015
Personnel	Services	\$	\$		\$	
Operating I	Expenses	27,741	1	35,030		39,78
Capital Out	tlay	8,719			100	
Debt Service	се			al sing of		
TAL MITTERS	Total	\$ 36,460	\$	35,030	\$	39,78
	15 // 815	Bu	ıdgeta			
Account				Adopted Budget		Adopted Budget
Number	Account 7			2013-2014	8	2014-2015
10.11		el Services			11	
10-11	Salary of		\$	•	\$	
10-12	Regular S		a Royale			
10-13	The second secon	aries & Wages			DORS N	
10-14	Overtime		10			
10-15	Salary Inc		10.00	000		
10-16	Holiday P				Wife	
10-21	FICA Tax					
10-22	THE RESIDENCE OF THE PARTY OF T	nt Contributions			1922	
10-23	CVS Transfer Transfer Sept Supply States	alth Insurance				
10-24	Workers'	Compensation				
		Totals	\$		\$	
	Operating	q Expenses				
31		nal Services	\$		\$	
32	Accountin	g & Auditing	10125			
34		al Services				
35	Investigat					
40	Travel			11,600		11,90
41	Communi	cation Services			W. 17	,
42	Transport	ation				
43	Utility Ser					
44	Rentals &					
45	Insurance				The co	
46	Repair & I	Maintenance	18			
47	Printing &					
48		rvice Activities				
49		arges & Obligations		3,100	us.	2,50
51		oplies/Small Tools & Equip		4,000	774	11,50
52	Operating			1,970		1,97
54		bscriptions/Dues		180		18
55	Training			14,180		11,73
		Totals	\$	35,030	\$	39,78
	Capital O	utlev			1	
64	Equipmen		•		•	
V-1	Lquipmen		\$	i	\$	
	Debt Serv	rice	3			
71	Debt Serv	in a	\$		\$	

Departme	II.	Special Services Section		Cost Center:		533	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel	Services	\$ 91,350	\$	417,777	\$	121,46	
Operating	Expenses			1,260	Ψ.	1,260	
Capital Ou				.,200		1,200	
Debt Servi			audies.				
	Total	\$ 91,350	\$	419,037	\$	122,720	
E SAN SA	ART TO A	Bu Bu	dgetary				
Account			1	Adopted Budget	May 24	Adopted Budget	
Number	Account T			2013-2014	100.2	2014-2015	
		l Services			4415	TET THE STREET	
10-11	Salary of S		\$		\$		
10-12	Regular S			282,977		79,028	
10-13	Other Sala	aries & Wages			mile. No.		
10-14	Overtime			4,000	fteen ik		
10-15	Salary Incentives			3,863		966	
10-16	Holiday Pa			5,780		500	
10-21	FICA Taxe	es		21,940		6,075	
10-22	Retiremen	t Contributions		47,803		16,705	
10-23	Life & Hea	Ilth Insurance		45,271		16,858	
10-24	Workers'	Compensation		6,143		1,334	
		Totals	\$	417,777	\$	121,466	
	Operating	<u> Expenses</u>					
31		al Services	\$		\$		
32		g & Auditing			Ψ		
34		al Services					
35	Investigati						
40	Travel			500		500	
41		ation Services	100	500		500	
42	Transporta				Mary I		
43	Utility Serv					loc-	
44	Rentals &						
45	Insurance	200000					
46		Maintenance					
47	Printing &			10	1		
48		vice Activities		10		10	
49		rges & Obligations					
51		plies/Small Tools & Equip		400			
52	Operating			100		100	
54		scriptions/Dues		150		150	
55	Training	scriptions/Dues					
33	Haming	Tatala		500	REAL.	500	
N		Totals	\$	1,260	\$	1,260	
	Capital Ou						
64	Equipment		\$	-	\$		
	Debt Servi	ice		_10			
71	Debt Servi		\$		\$		

Departme	ιτ:	Canine Unit		Cost Center:	5331		
Account Summary		Actual 2012-2013	A	Adopted Budget 2013-2014	j,	Adopted Budget 2014-2015	
Personnel Operating Capital Ou Debt Service	Expenses tlay	\$ 1,157,881 32,364 17,000		1,171,707 42,280	\$	1,240,972 37,940	
Strate Share	Total	\$ 1,207,245	\$	1,213,987	\$	1,278,912	
3+ 1 - 5		Bu	udgetary			RESERVED TO THE RESERVED TO	
Account Number	Account 1	- Title	A	dopted Budget 2013-2014		Adopted Budget 2014-2015	
		el Services	AND F		-15	2014 2010	
10-11	Salary of		\$		\$		
10-12	Regular S			816,577		821,818	
10-13		aries & Wages		A Contract	and the	021,010	
10-14	Overtime			13,260			
10-15	Salary Inc	entives		8,088		7,484	
10-16	Holiday P			23,800			
10-10	FICA Tax					28,560	
10-21	College by a supplemental and the	nt Contributions		63,104		60,151	
10-22	SON MADO OF CHAPTER	the Clark Control of the Control of		113,165		153,444	
10-23	YOUR DESIGNATION OF THE PARTY O	alth Insurance		121,428		153,505	
10-24	workers	Compensation		12,285		16,010	
35.29		Totals	\$	1,171,707	\$	1,240,972	
		Expenses					
31		nal Services	\$	10,410	\$	10,410	
32		g & Auditing			ME O		
34	Contractu	al Services		900		900	
35	Investigat	ions					
40	Travel			4,920		3,510	
41	Communi	cation Services		1,200			
42	Transport	ation		50		50	
43	Utility Ser						
44	Rentals &						
45	Insurance						
46		Maintenance		250	1	120	
47	Printing &			210	The l	210	
48		vice Activities		210		210	
49		rges & Obligations					
51		oplies/Small Tools & Equip		2.050		1.550	
52	Operating			2,050	. 9	1,550	
54		oscriptions/Dues		19,540		18,400	
55		oscriptions/Dues		700	81	700	
	Training	Totals	\$	2,050 42,280	\$	2,090 37,940	
- "							
	Capital O				_1_8		
64	Equipmen	t	\$	-	\$		
	Debt Serv	rice		11	V. 6		
71	Debt Serv		\$		\$		

Departme	π:	Environmental Lands Unit		Cost Center:	53	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel	Services	\$ 206,833	\$	191,534	\$	190,976
Operating I	Expenses	3,528		6,490	HAT	11,440
Capital Out	lay	12,825				.,,
Debt Service	е			Allen Service	18	
	Total	\$ 223,186		198,024	\$	202,416
Account	T/TV ESKIE	Bu	dget		MIST.	
Number	Account T	ial o		Adopted Budget		Adopted Budget
MULLIDEL		el Services		2013-2014	Elect	2014-2015
10-11	Salary of		\$		•	
10-11	Regular S		1 3	100.050	\$	400.740
10-13		aries & Wages		129,258		120,742
10-14	Overtime	alles & Wages		E 170		District of
10-14	Salary Inc	entives	1	5,170		
10-15	Holiday P			1,449		2,656
10-10	FICA Tax			3,880	2945	4,660
10-21		nt Contributions		10,372		9,961
10-22		alth Insurance		22,666		26,905
10-23				16,692		23,384
10-24	vvorkers	Compensation Totals	\$	2,047		2,668
		Totals	1	191,534	\$	190,976
	Operating	Expenses				
31	Profession	nal Services	\$		\$	-
32	Accountin	g & Auditing				
34	Contractu	al Services			ana."	S. y
35	Investigati	ons			TEST.	
40	Travel					630
41	Communic	cation Services		A 444		
42	Transport	ation		200		
43	Utility Sen	vices				
44	Rentals &	Leases				
45	Insurance					
46	Repair & N	Maintenance		3,500		3,610
47	Printing &	Binding		20		20
48		vice Activities				
49		rges & Obligations	1			
51		pplies/Small Tools & Equip		660		670
52	Operating			1,910	e Av	5,410
54		oscriptions/Dues		200		Name -
55	Training					1,100
		Totals	\$	6,490	\$	11,440
	Comital C	it lave	П.		Jun	
64	Capital O					
J-4	Equipmen		\$	0 -	\$	
	Debt Serv	rice	x sli	- X 7		
71	Debt Servi		\$		\$	

Departme	nt:	Marine Unit			Cost Center:		5333
Account Summary		Act 2012-		Francisco Control Control	opted Budget 2013-2014		Adopted Budget 2014-2015
Personnel		\$	500,744	\$	529,583	\$	540,20
Operating			74,949		79,590		79,44
Capital Ou		1.0	58,260		- 1.6) 140	400	
Debt Servi				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
	Total	\$	633,953	\$	609,173	\$	619,64
Account			Buc	dgetary	and all Durdens		
Number	Account 7	Citle .			opted Budget 2013-2014		Adopted Budget
Trainbei		el Services			2013-2014		2014-2015
10-11	Salary of			\$		\$	
10-12	Regular S			•	368,855	Ψ	360,10
10-13		aries & Wages			300,033		300,10
10-14	Overtime				23,130		
10-15	Salary Incentives				2,776		2,770
10-16	Holiday Pay				8,490		10,190
10-21	FICA Tax				30,376	0.500	30,778
10-22	PROBESTAL SERVICE	nt Contributions			47,431		74,739
10-23	SOCIAL PROPERTY AND ADMINISTRATION OF THE PARTY OF THE PA	alth Insurance		42,383		53,613	
10-24	Workers'	Compensation			6,142		8,005
7/-			Totals	\$	529,583	\$	540,208
	Operation	g Expenses					
31		nal Services		\$	650	\$	130
32		g & Auditing		Y	030	Ψ	130
34		al Services					
35	Investigat						
40	Travel				2,790		4,270
41	Company of the compan	cation Services			1,050	red ac	7,270
42	Transport						
43	Utility Ser				2,900		2,930
44	Rentals &				400	1. 10	400
45	Insurance						
46	Repair & I	Maintenance			15,930		14,830
47	Printing &	Binding			550		50
48	Public Se	rvice Activities			-		
49	Other Cha	arges & Obligation	ns		900		
51	Office Sup	oplies/Small Tools	& Equip		530	0.75	1,020
52	Operating	Supplies			52,770		54,270
54	Books/Sul	bscriptions/Dues			700		200
55	Training				420		1,340
			Totals	\$	79,590	\$	79,440
	Capital O	utlay			AV		
64	Equipmen			\$	-1	\$	
8	Debt Serv	vice .				ALIE	
71	Debt Serv	TORK ALL TO		\$	1 1 2	\$	

Departme	nc	D.U.I. Unit			Cost Center:		5335
Account Summary		40.0	Actual 2-2013	the second secon	opted Budget 2013-2014		Adopted Budget
Personnel	Services	\$	2,168,537	\$	744,062	\$	2014-2015 724,183
Operating Capital Ou	Expenses tlay		47,646		62,250	•	59,665
Debt Servi		A Comment					
	Total	\$	2,216,183	\$	806,312	\$	783,847
Account			Bud	getary		W (Fig.	
Account Number	Account 7	Title			opted Budget		Adopted Budget
Number		el Services	de a region de	Park of the	2013-2014		2014-2015
10-11	Salary of			\$			
10-11	Regular S			Φ	400.750	\$	404 477
10-12		laries & Wages			439,756		431,472
10-13	Overtime	anes & wayes			F0.710	Rest of	
10-14	Salary Inc	centives			52,710		0.05
10-15	Holiday P				3,863 40,440		3,259
10-10	FICA Tax						48,530
10-21	STOREALTY (Married Bright Stores a	nt Contributions			38,941	A 11	38,601
10-22		alth Insurance			84,836		99,945
10-23	Contracting and Contracting the	Compensation	E24		75,327		91,702
10-24	WOINGIS	Compensation	Totals	\$	8,189		10,673
			Totals	Ф	744,062	\$	724,182
	Operatin	g Expenses					
31		nal Services		\$	42,600	\$	42,600
32	The Control of the Co	ng & Auditing		Ψ.	42,000	Ψ	42,000
34		al Services					
35	Investigat						
40	Travel				5,130		2,520
41		cation Services			0,100		2,320
42	Transport				80		80
43	Utility Ser						00
44	Rentals &						
45	Insurance						
46	NAMES OF STREET	Maintenance			2,080		2,000
47	Printing &				70	100	70
48		rvice Activities	21015				1
49		arges & Obligat	ions		- Walley		
51		pplies/Small To			1,380	1	1,525
52	Operating				6,740	- 3	7,250
54		bscriptions/Due	es		-		7,230
55	Training	/ m			4,170	91	3,620
			Totals	\$	62,250	\$	59,665
			= _ //			CRIT	
	Capital O	utlay				9-11	
64	Equipmen	nt	1 N	\$		\$	
	Debt Serv	The state of the s					
71	Debt Serv	rice		\$	•	\$	

Account Number / 10-11	Total Account T Personne Salary of S Regular S Other Sala Overtime	I Services Sheriff	3 - 12,512 40,842 - 53,354	\$ \$ Igetar	Adopted Budget 2013-2014 - 11,450 - 11,450 / Adopted Budget 2013-2014	\$ \$	opted Budget 2014-2015 15,360 15,360 opted Budget 2014-2015
Personnel Se Operating Exp Capital Outlay Debt Service Account Number 10-11 10-12 10-13 10-14 10-15	Total Account T Personne Salary of S Regular S Other Sala Overtime	\$ sitle I Services Sheriff alaries	12,512 40,842 - 53,354	\$ \$ Igetar	2013-2014 - 11,450 - 11,450 / Adopted Budget	\$ \$	2014-2015 15,360 15,360 opted Budget
Operating Exp Capital Outlay Debt Service Account Number 10-11 10-12 10-13 10-14 10-15	Total Account T Personne Salary of S Regular S Other Sala Overtime	itle I Services Sheriff alaries	40,842 - 53,354	\$ dgetar	11,450 - 11,450 / Adopted Budget	\$ \$	15,360 15,360 opted Budget
Account Number 10-11 10-12 10-13 10-14 10-15	Account T Personne Salary of S Regular S Other Sala Overtime	itle I Services Sheriff alaries	40,842 - 53,354	dgetary	11,450 / Adopted Budget	\$	15,360
Account Number	Account T Personne Salary of S Regular S Other Sala Overtime	itle I Services Sheriff alaries	53,354	dgetary	11,450 / Adopted Budget	Ad	15,360
Account Number / 10-11 10-12 10-13 10-14 10-15	Account T Personne Salary of S Regular S Other Sala Overtime	itle I Services Sheriff alaries		dgetary	/ Adopted Budget	Ad	opted Budget
Account Number / 10-11	Account T Personne Salary of S Regular S Other Sala Overtime	itle I Services Sheriff alaries		dgetary	/ Adopted Budget	Ad	opted Budget
Number	Personne Salary of S Regular S Other Sala Overtime	I Services Sheriff alaries	Buc		Adopted Budget		opted Budget
Number	Personne Salary of S Regular S Other Sala Overtime	I Services Sheriff alaries					
10-11 10-12 10-13 10-14 10-15	Personne Salary of S Regular S Other Sala Overtime	I Services Sheriff alaries			2013-2014		2014-2015
10-11 10-12 10-13 10-14 10-15 10-15	Salary of S Regular S Other Sala Overtime	Sheriff alaries					2014-2015
10-12 1 10-13 0 10-14 0 10-15 9	Regular S Other Sala Overtime	alaries					
10-13 0 10-14 0 10-15 5	Other Sala		The late of the la	\$		\$	
10-14 0 10-15 5	Overtime	aries & Wages			•	10.0	
10-15	SCHOOL STREET	and a rraged				Malue and a	
							Auto San
10-16	Salary Inc						
THE RESERVE TO BE A STATE OF THE PARTY OF TH	Holiday Pa						
The second secon	FICA Taxe						
The state of the s		t Contributions					
A STATE OF THE PARTY OF THE PAR	Life & Hea	Ith Insurance					
10-24	Workers' (Compensation					
			Totals	\$		\$	
	Operating	Expenses					
31	Profession	al Services		\$		\$	130
32	Accounting	g & Auditing	36.				
34 (Contractua	al Services		7.			
35 I	Investigati	ons				316	
	Travel				3,250		600
41 (Communic	cation Services			\sim \sim		
42	Transporta	ation	10m		100		100
43 l	Utility Serv	rices				£ 1/2	
44 F	Rentals &	Leases					
45 I	Insurance						
46 F	Repair & N	Maintenance	Angel Comment		5,830	2 F	5,980
47 F	Printing &	Binding					
48 F	Public Ser	vice Activities			7 () () () () () ()	Wales	
49	Other Cha	rges & Obligations					
51 (Office Sup	plies/Small Tools & E	quip				2,240
52 (Operating	Supplies			450		840
		scriptions/Dues			1,060		1,470
55 7	Training				760		4,000
			Totals	\$	11,450	\$	15,360
	Capital Ou	ıtlay					
	Equipment			\$	-	\$	- "
	Debt Serv	ice					
	Debt Servi			\$	20	\$	

Departme	nt:	Special Services Unit		Cost Center:		5339	
Account Summary	KING STATES	Actual 2012-2013	A	Adopted Budget 2013-2014	1697	Adopted Budget	
Personnel	Services	\$ 166,933	3 \$	246,208	\$	2014-2015 316,110	
Operating Capital Ou Debt Servi	tlay	2,699	BELL PRODUCTION OF THE PROPERTY OF THE PROPERT	4,150		5,140	
Dept Selvi	Total	\$ 169,632	2 \$	250,358	\$	201.054	
F _{eel} R	A W S I I I I I		udgetary	250,556	ΙΦ	321,256	
Account				dopted Budget	27	Adopted Budget	
Number	Account 7	itle		2013-2014		2014-2015	
	Personne	el Services	E VENEZA P		A You	The state of the s	
10-11	Salary of	Sheriff	\$	- 1	\$		
10-12	Regular S	alaries		148,345		198,938	
10-13	Other Sal	aries & Wages			No.	mar -	
10-14	Overtime			14,830			
10-15	Salary Inc			2,294		3,139	
10-16	Holiday P	ay		13,560		17,630	
10-21	FICA Tax	es		13,237		18,510	
10-22	Retiremen	nt Contributions		29,577	NEW YEAR	49,212	
10-23	Life & Hea	alth Insurance		22,318		24,685	
10-24	Workers'	Compensation	n lines yield	2,047		4,002	
		Totals	\$	246,208	\$	316,116	
	Operating	<u> Expenses</u>					
31		nal Services	\$		\$		
32	TOTAL TIME CONTROL	g & Auditing			Ψ.		
34		al Services			May .		
35	Investigati						
40	Travel			2,440		2,940	
41	Communic	cation Services				2,040	
42	Transport						
43	Utility Sen					_	
44	Rentals &	Leases			9 113		
45	Insurance		HE WE				
46	Repair & M	Maintenance					
47	Printing &			390		380	
48		vice Activities					
49		rges & Obligations		4			
51		oplies/Small Tools & Equip		170		170	
52	Operating						
54		oscriptions/Dues				· ·	
55	Training			1,150		1,650	
		Totals	\$	4,150	\$	5,140	
	Capital O	utlav					
64	Equipmen		\$		\$		
	Dobt See	ijaa			ies.		
71	Debt Servi		\$		\$		

534		Cost Center:		Perimeter Unit	Department:	
Adopted Budget 2014-2015	A	Adopted Budget 2013-2014		Actual 2012-2013	Account Summary	
504,9 7	\$	490,936 680	nel Services \$ 224,850 \$ ing Expenses - Outlay -		Personnel Services \$ 224,850 Departing Expenses - Capital Outlay - Debt Service -	
505,6	\$	491,616	,850 \$	\$ 224,85	Total	
	West He		Budgeta			
Adopted Budget 2014-2015	A	Adopted Budget 2013-2014			Account Account	
2014-2015		2013-2014		el Services		
	\$		\$		0-11 Salary of	
286,7	Ψ	228,331			0-12 Regular S	
200,7		220,001		aries & Wages	Control of the Contro	
	Markey	93,520			0-14 Overtime	
3,6		3,621		centives	0-15 Salary Inc	
55,1		42,390			0-16 Holiday P	
29,2		26,631			0-21 FICA Tax	
72,1		54,495		nt Contributions		
51,3		37,853		alth Insurance	L. C	
6,6		4,095		Compensation	Co.	
504,9	\$	490,936	als \$	Totals		
				g Expenses	Operatin	
	\$		\$	nal Services		
				g & Auditing		
				al Services	- A Contract of the Contract o	
	200				5 Investigat	
					0 Travel	
				cation Services	1 Communi	
				ation	2 Transport	
					3 Utility Ser	
					4 Rentals &	
					5 Insurance	
				Maintenance	6 Repair &	
		50		Binding	7 Printing &	
				rvice Activities	8 Public Se	
		The state of the s		arges & Obligations	9 Other Cha	
25		250		oplies/Small Tools & Equip	1 Office Su	
39		380		Supplies	2 Operating	
		1.		bscriptions/Dues	4 Books/Su	
					5 Training	
74	\$	680	als \$	Totals		
				utlay	Capital O	
	\$		\$		4 Equipmer	
				<u>rice</u>	Debt Sen	
	\$	-	\$		1 Debt Serv	

Departme	nt:	Safe Harbor Unit		Cost Center:	r: 5		
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014	5-4/8	Adopted Budget 2014-2015	
Personnel	Services	\$ 109,473	\$	411,595	\$	469,78	
Operating I	Expenses			10,590		5,30	
Capital Out				ge in our illis		2,60	
Debt Service					19110	2,00	
	Total	\$ 109,473		422,185	\$	477,68	
Assessed		Bu	dgetar				
Account Number	Account T	Table		Adopted Budget		Adopted Budget	
Number	Account T	l Services	100 HILLS	2013-2014	1000	2014-2015	
10-11	Salary of		\$				
10-12	Regular S		a a	005 400	\$	200.42	
10-12	The second second second	aries & Wages		225,486		272,130	
10-13	Overtime	alles & wages		00.000	li de		
10-15	Salary Inc	entives		20,000			
10-15	Holiday Pa			28,890		4,46	
10-10	FICA Taxe					34,670	
10-21		nt Contributions	现实 5	20,078		24,13	
10-22	THE CONTRACTOR PROPERTY.	alth Insurance		47,546	TO FAUL	65,71	
10-23		Compensation		64,380		61,998	
10 24	Workers	Totals	\$	5,215 411,595	\$	6,67 469,78	
= .	Operation				•	400,70	
31		<u> Expenses</u> nal Services	\$		•		
32		g & Auditing	a .		\$		
34		al Services			1		
35	Investigati				Wite 1		
40	Travel	Olis	_044	0.670			
41	Actes you as a property	cation Services		3,670		1,840	
42	Transporta						
43	Utility Sen		1 0				
44	Rentals &						
45	Insurance	Leases					
46		Maintenance	100		150		
47	Printing &			50		50	
48		vice Activities		30	0.0	50	
49		rges & Obligations					
51		plies/Small Tools & Equip		500		500	
52	Operating			810		130	
54		oscriptions/Dues		0.0		130	
55	Training			5,560		2,780	
		Totals	\$	10,590	\$	5,300	
	Capital O	utlay		1 2			
64	Equipmen		\$		\$	2,600	
	Debt Serv	ice					
71	Debt Servi	The same of the sa	\$		\$		

Departmen					Cost Center:	53		
Account Summary	Aster Vo	Actu- 2012-2			Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel	Services	\$	397,419	\$	603,820	\$	2014-2013	
Operating I	Expenses	9	1,550					
Capital Out				1 100				
Debt Service	е	Aug. L. Chang	, 10° 10° -	6 4 5	-			
	Total	\$	398,969	\$	603,820	\$		
			Buc	dgetar		17.0		
Account					Adopted Budget		Adopted Budget	
Number	Account			ides (in the	2013-2014	100	2014-2015	
10.11		el Services						
10-11	Salary of			\$	-	\$		
10-12	Regular S				419,750	77		
10-13		aries & Wages				Hart		
10-14	Overtime							
10-15	Salary Inc			10000	3,860			
10-16 10-21	Holiday P				00.000			
10-21 10-22	TO CHARLES AND ESPAINABLE	es nt Contributions			30,620			
130 11 11 101/0					67,820			
10-23 10-24		alth Insurance			74,600			
10-24	workers	Compensation	Totals	\$	7,170	•		
31			Totals	Ф	603,820	\$		
	Operatin	g Expenses						
31	Professio	nal Services		\$		\$		
32	Accountin	ng & Auditing				8.47		
34	Contractu	al Services						
35	Investigat	tions						
40	Travel		in the second					
41	Communi	ication Services						
42	Transport	ation		0.450				
43	Utility Ser	vices						
44	Rentals &	Leases						
45	Insurance			est in the				
46	Repair &	Maintenance			•			
47	Printing &				-			
48		rvice Activities	W	-	10, y <u>a</u>			
49		arges & Obligations		421	198			
51		pplies/Small Tools	& Equip	0				
52		Supplies			-	- 5		
54		bscriptions/Dues						
55	Training				* .	×		
77 = = 3			Totals	\$	4 -	\$		
1	Capital O	outlav						
64	Equipmer			\$		\$		
7 1 1	- 1-11		12 12 12 13			•		
# = U	Debt Ser	vice						
71	Debt Serv	T STATE OF THE STA		\$	_	\$		

Departme	nt:	Flight Unit		Cost Center:		5350
Account Summary		Actual 2012-2013	PENSON IN 1900	opted Budget 2013-2014		Adopted Budget 2014-2015
Personnel	Services	\$ 757,934	\$	949,454	\$	1,699,048
Operating	Expenses	350,836	RAGUEL .	338,190		510,760
Capital Ou		75,348		2,400		290,000
Debt Servi	Service			-	4	290,000
	Total	\$ 1,184,118	\$	1,290,044	\$	2,499,808
A		Bu	dgetary			
Account				pted Budget		Adopted Budget
Number	Account T		2	2013-2014		2014-2015
10-11	Salary of	el Services	φ			
			\$		\$	
10-12	Regular S			677,340		1,102,333
10-13		aries & Wages	CONTRACT SALE			Turker of the second
10-14	Overtime		E A	7,900		
10-15	Salary Inc			8,068		10,563
10-16	Holiday Pa			12,100	No.	81,320
10-21	FICA Taxe			51,979	N SEC	90,353
10-22		nt Contributions		88,972		226,957
10-23		alth Insurance		91,834		163,507
10-24	Workers'	Compensation	THE RESERVE	11,261		24,015
		Totals	\$	949,454	\$	1,699,048
	Operating	<u>ı Expenses</u>				
31		nal Services	\$	1,400	\$	1,400
32		g & Auditing	Ψ	1,400	T P	1,400
34		al Services			Mar.	Min.
35	Investigati		The state of the s			* = 1 i
40	Travel	Olis		44.700	10	
41				14,700		16,440
		cation Services				
42	Transporta		10	290		320
43	Utility Sen					
44	Rentals &			140		140
45	Insurance		186		Mar.	
46		Maintenance		136,120		200,880
47	Printing &	WHICH SHORE IN CONTROL OF THE POST OF THE		60		150
48		vice Activities				-
49		rges & Obligations		3,400		6,950
51		pplies/Small Tools & Equip		750		3,420
52	Operating			105,870	8//	203,870
54		oscriptions/Dues		7,760	(40)	6,990
55	Training		E .	67,700		70,200
		Totals	\$	338,190	\$	510,760
	Capital O	utlav				
64	Equipmen		\$	2,400	\$	290,000
				_, .50		200,000
	Debt Serv					
71	Debt Servi	ce	\$		\$	

Departme	nt:	Airport Unit		Cost Center:		53
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services \$ Operating Expenses Capital Outlay Debt Service			\$	735,394 940	\$	2014 2010
	Total	\$ 384,998	\$	736,334	\$	
- 275miles	STATE SHAPE	Bu Bu	dgetar		rie y	
Account				Adopted Budget		Adopted Budget
Number	Account 7		distrib	2013-2014		2014-2015
		el Services				
10-11	Salary of		\$		\$	
10-12	Regular S			433,147		
10-13		aries & Wages				
10-14	Overtime	in a second		38,660		
10-15	Salary Inc			2,294		
10-16	Holiday P		1671	55,660		
10-21	FICA Tax			39,110		
10-22	BOS OF THE PARTY O	nt Contributions		87,804		
10-23	A TOTAL TOTAL PROGRAMMENT AND A PROGRAMMENT OF THE PARTY	alth Insurance		71,553		
10-24	workers.	Compensation		7,166		
		Totals	\$	735,394	\$	
	Operating	<u>Expenses</u>				
31		nal Services	\$		\$	
32	Accountin	g & Auditing		-		
34	Contractu	al Services				
35	Investigat	ions				
40	Travel					
41	GOVERNMENT OF THE PARTY OF THE	cation Services				
42	Transport					
43	Utility Ser					
44	Rentals &	Leases		- 1		
45	Insurance		TO STATE			
46	PAYO A PARTICIPATION OF THE PA	Maintenance				
47	Printing &		- 1	60		
48		rvice Activities				
19		arges & Obligations				
51		oplies/Small Tools & Equip		250		
52	Operating			630		
54		bscriptions/Dues				
55	Training					
n g i		Totals	\$	940	\$	
1	Capital O	utlay				
64	Equipmen		\$		\$	
	Debt Se-	diag	F			
71	Debt Serv		\$		¢	
	Dent 2614	IC O	Ф		\$	

Departmei	The state of	Youth Education Section		Cost Center:	530		
Account Summary		Actual 2012-2013	А	dopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Operating I Capital Out	sonnel Services \$ 162,296 prating Expenses 440		\$	183,284 1,760	\$	165,730 1,230	
	Total	\$ 162,736	\$	185,044	\$	166,960	
			dgetary			100,000	
Account				dopted Budget	fi lie	Adopted Budget	
Number	Account 7			2013-2014	0 + 575100	2014-2015	
		el Services			all te		
10-11	Salary of		\$	-	\$		
10-12	Regular S			110,002		112,638	
10-13		aries & Wages			Pitt trans car		
10-14	Overtime			7,740			
10-15	Salary Inc			1,569		1,207	
10-16	Holiday P						
10-21	FICA Tax			8,297		8,367	
10-22		nt Contributions		22,258		13,027	
10-23	The formation of the Public Nation	alth Insurance		31,371		27,823	
10-24	Workers'	Compensation		2,047		2,668	
67		Totals	\$	183,284	\$	165,730	
	Operating	<u>Expenses</u>			W.		
31		nal Services	\$		\$		
32		g & Auditing				W = 1	
34		al Services					
35	Investigat				10		
40	Travel			790		300	
41		cation Services					
42	Transport						
43	Utility Ser						
44	Rentals &						
45	Insurance				30		
46	Repair &	Maintenance					
47	Printing &	Binding		120		110	
48	Public Se	rvice Activities					
49	Other Cha	arges & Obligations				i i i i i i i i i i i i i i i i i i i	
51		oplies/Small Tools & Equip		500	- 14	500	
52	Operating			20		20	
54	Books/Su	bscriptions/Dues					
55	Training		21	330		300	
		Totals	\$	1,760	\$	1,230	
	Capital O	utlav	W.				
64	Equipmen		\$		\$	Part of the second	
71	Debt Serv		\$		\$		

Departme	nt:	School Resource	Officer Un	it	Cost Center:	1, 1,	5361
Account Summary		Actua 2012-20	75,000,51		Adopted Budget 2013-2014		Adopted Budget 2014-2015
		\$ 1,507,743 6,138		\$	1,670,570 6,810 -	\$	1,646,720 6,790
	Total	\$	1,513,881	\$	1,677,380	\$	1,653,518
	Carried Street		Bud	igeta			
Account				1	Adopted Budget		Adopted Budget
Number	Account T		Maria Maria	Wax.	2013-2014		2014-2015
10.11		I Services				76.5	
10-11	Salary of S			\$		\$	
10-12	Regular Salaries Other Salaries & Wages				1,064,421	44	1,088,50
10-13 10-14	Other Salaries & Wages Overtime					Alton	Section 1
	Salary Incentives				99,500		
10-15	·				15,331		17,986
10-16 10-21	Holiday Pay FICA Taxes				6,270		7,530
10-21	CONTRACTOR OF STREET				85,917		84,780
10-22	THE RESERVE OF THE PERSON OF T	t Contributions			180,005		209,886
10-23	THAT THE WAR THAT THE PARTY WE WANT	Alth Insurance Compensation			199,675		212,696
10-24	WUIKEIS	Compensation	Totals	\$	19,451 1,670,570	\$	25,349 1,646,728
31 32 34 35 40 41 42 43 44	Profession Accounting Contractua Investigatio Travel Communic Transporta Utility Serv Rentals & Insurance	cation Services ation vices Leases	V/S/F	\$	2,030	\$	2,160
46 47 48	Printing &	All the state of t			740		510
49		vice Activities rges & Obligations					
51		plies/Small Tools &	Fauin		800		000
52	Operating		-daib		3,160		800
54		scriptions/Dues			3,160		3,160
55	Training	.55.19.101.107.0400			- 00		160
			Totals	\$	6,810	\$	6,790
	Capital Ou	ıtlay					
64	Equipment			\$	-	\$	
	Debt Servi						
71	Debt Servi	ce		\$	-	\$	

Departme	nc:	Youth Services I	JNIT		Cost Center:	ter: 53		
Account Summary		Actua 2012-20			Adopted Budget 2013-2014	Adopted Budget 2014-2015		
Personnel	Services	\$	178,968	\$	182,998	\$	194,179	
		1,862 -		1,910		2,030		
	Total	\$	180,830	\$	184,908	\$	196,209	
a tox ireflaira			Buc	lgetar		MP 0		
Account					Adopted Budget	84	Adopted Budget	
Number	Account		分别的意思。	Pains I	2013-2014	D.	2014-2015	
10.11		el Services				EL CIT		
10-11	Salary of			\$		\$		
10-12	Regular S				125,647		130,917	
10-13	The second secon	aries & Wages				diana		
10-14	Overtime				6,190			
10-15	Salary Inc				1,328		1,328	
10-16	Holiday P							
10-21	FICA Tax		4	2	9,579		10,765	
10-22	THE REPORT OF THE PARTY OF THE	nt Contributions			14,061		22,545	
10-23	Contract the Contract Contract of Contract	alth Insurance			23,122		24,622	
10-24	Workers'	Compensation			3,071		4,002	
			Totals	\$	182,998	\$	194,179	
	Operating	g Expenses						
31		nal Services		\$		\$		
32	The second secon	g & Auditing				Ψ		
34		al Services						
35	Investigat							
40	Travel				640		640	
41	DECEMBER HINGSON	cation Services			040		040	
42	Transport	CONTRACTOR OF STREET CONTRACTOR OF STREET CONTRACTOR OF STREET	1/2-4			Ma		
43	Utility Ser							
44	Rentals &							
45	Insurance							
46	Repair &	Maintenance						
47	Printing &				350		470	
48		rvice Activities	W				410	
49		arges & Obligations			765			
51		oplies/Small Tools &	Equip		650		650	
52	Operating				40		40	
54		bscriptions/Dues						
55	Training			1.00	230		230	
			Totals	\$	1,910	\$	2,030	
					w 1	7.0		
	Capital O							
64	Equipmen	it in the second		\$		\$		
100	Debt Serv	vice	"					
71	Debt Serv			\$		•		
	Dent 261A	100	= -1,7	φ	-	\$	* ·	

Departmer				Cost Center:	: 5		
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Operating I Capital Out Debt Service	Expenses lay	\$ 1,479,794 8,168 -	\$	1,768,883 12,170 -	\$	2,132,810 12,320	
2. 0000000	Total	\$ 1,487,962	\$	1,781,053	\$	2,145,130	
	t.	Buc	dgetary				
Account Number	Account 1	litle		Adopted Budget 2013-2014	- 100	Adopted Budget 2014-2015	
1111 VA		el Services	W. al	2 40 20 20 20		2014-2013	
10-11	Salary of		\$		\$		
10-12	Regular S		30 27 3	1,316,850		1,562,046	
10-13		aries & Wages				1,002,040	
10-14	Overtime			1,000			
10-15	Salary Inc	centives					
10-16	Holiday P			460			
10-21	FICA Taxes			104,277		119,495	
10-22	Retiremen	nt Contributions		127,457		169,100	
10-23	Life & Hea	alth Insurance		10,000		10,000	
10-24	Workers'	Compensation		208,839		272,169	
		Totals	\$	1,768,883	\$	2,132,810	
31 32 34	Profession Accounting	g Expenses nal Services ng & Auditing nal Services	\$	- - 200	\$	200	
35	Investigat			200	Silly Si	200	
10	Travel			3,000	PAS	3,000	
11 12 13 14	Communi Transport Utility Ser Rentals &	vices		06,		0,000	
15	Insurance					44/	
16		Maintenance				110	
17	Printing &			150		160	
18		rvice Activities		690		690	
19		arges & Obligations		090		090	
51		oplies/Small Tools & Equip		950		950	
2	Operating			7,180		7,210	
4		bscriptions/Dues		7,100		7,210	
55	Training						
		Totals	\$	12,170	\$	12,320	
	Capital O	utlay					
64	Equipmen		\$	-	\$	-	
	Debt Serv	rice					
1	Debt Serv		\$		\$		

Departme	nt:	Investigative Operations Bureau		Cost Center:		600
Account Summary	300	Actual 2012-2013		opted Budget	T'	Adopted Budget
Personnel	Services	\$ 226,668	\$	2013-2014 214,156	\$	2014-2015 783,841
Operating Capital Ou	Operating Expenses 58,913 Capital Outlay Debt Service		Y	61,680	9	82,290 -
	Total	\$ 285,581	\$	275,836	\$	866,131
me-YEVE N		Bu	dgetary		- North	
Account			Add	opted Budget		Adopted Budget
Number	Account			2013-2014		2014-2015
	THE RESIDENCE OF THE PARTY OF T	el Services			19 3	
10-11	Salary of		\$	-	\$	· · · · · · · · · · · · · · · · · · ·
10-12	Regular S			161,678	10.1	218,092
10-13		aries & Wages			Burns.	
10-14	Overtime		9 0			389,370
10-15	Salary Inc			1,569	基門	1,569
10-16	Holiday P					
10-21	FICA Tax			11,709		44,581
10-22	THE RESIDENCE OF THE PARTY OF T	nt Contributions		10,876		99,399
10-23	TATELON CONTROL OF	alth Insurance		26,277		28,162
10-24	workers'	Compensation		2,047		2,668
		Totals	\$	214,156	\$	783,841
	Operation	g Expenses				
31		nal Services	\$		•	
32		ng & Auditing	P		\$	TE 24.
34		ial Services				
35	Investigat				81	
40	Travel			500		700
41	TOTAL PROPERTY.	cation Services		300		700
42	Transport				是 是	
43	Utility Ser				4-5	
44	Rentals &					
45	Insurance		la sajada		1	
46		Maintenance	- 1111			
47	Printing &			100		100
48		rvice Activities	4.51		44 90	
49		arges & Obligations		17.00		
51		oplies/Small Tools & Equip		500		500
52	Operating			60,200		80,290
54	Books/Su	bscriptions/Dues	- 1 - 3		- 18	
55	Training			380		700
		Totals	\$	61,680	\$	82,290
	Comital C	. Mary			1-10-	
64	Capital O Equipmen		\$		\$	
	-quipinoi				Φ	
1 4 5 1	Debt Sen	vice				
71	Debt Serv	rice	\$		\$	unit in

Departmei	Division				Cost Center:		6100
Account		Actu			Adopted Budget		Adopted Budget
Summary		2012-2			2013-2014		2014-2015
Personnel Services Operating Expenses Capital Outlay Debt Service		277,987 64,020	\$	293,663 110,410	\$	264,216 116,960	
	Total	\$	342,007	\$	404,073	\$	381,170
	EMP (S)			dgeta			301,170
Account	Market Comment				Adopted Budget	22 34	Adopted Budget
Number	Account 7	Title			2013-2014		2014-2015
ing read m	Personn	el Services				fort 3	ating to state of the
10-11	Salary of			\$		\$	
10-12	Regular S				207,930		186,655
10-13		laries & Wages					100,000
10-14	Overtime				2,510		
10-15	Salary Inc			25	1,569		1,569
10-16	Holiday P				1,760	a fair	2,320
10-10	FICA Tax				15,204		13,370
10-22	[6] [6] [6] [6] [6] [6] [6] [6] [6] [6]	nt Contributions		- 4 h	22,481		26,927
10-23	THE RESERVE OF STREET	alth Insurance		SV 11. 110	38,114		29,373
10-24	WINDSHEE TO BEING	Compensation			4,095		4,002
10-24	WOIKEIS	Compensation	Totals	\$	293,663	\$	264,216
			Totals	Ψ	293,003	Ψ	204,210
	Operation	g Expenses					
31		nal Services		\$		\$	
32	D. Hales being the latter and the	ng & Auditing		Ψ		Ψ	
34		al Services			84,200		76.010
35	Investigat				5,000		76,010
40	Travel	lioris					5,000
41	City Change Committee on the Committee of the Committee o	ication Services			5,530		6,840
	THE RESERVE OF THE PERSON NAMED IN				000		000
42	Transport		The same of	10	600		600
43	Utility Ser					1.300	
44	Rentals 8			51.54			
45	Insurance					TA A	
46	THE PROPERTY AND PARTY OF THE OWNER.	Maintenance			500		500
47	Printing 8			8 1	2,070		540
48	CALIFORNIA CARROLLING	rvice Activities					
49		arges & Obligations					
51		pplies/Small Tools	& Equip		7,500		9,710
52		Supplies			4,380		5,590
54		bscriptions/Dues					840
55	Training				630		11,330
			Totals	\$	110,410	\$	116,960
					2 10		
	Capital C					1	
64	Equipmer	nt		\$		\$	
	Dalas						
7.4	Debt Sen			•			
71	Debt Sen	/ICE		\$	-	\$	

Departmer	it:	Property Crimes Section	400	Cost Center:	Center:		
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014	Adopted Budge 2014-2015		
Personnel Operating I	ersonnel Services \$ 157,799 perating Expenses 3,329 apital Outlay 6,16		329	161,899 180 -	\$	165,94 36,81	
Service S	Total	\$ 167,	289 \$	162,079	\$	202,75	
			Budgeta	ry			
Account Number	Account 7	Fitle		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
		el Services					
10-11	Salary of		\$		\$		
10-12	Regular S			115,746		121,33	
10-13		aries & Wages			S. Barre		
10-14	Overtime		AB	5,510			
10-15	Salary Inc	[PMC] [107, 1230, 1431, 2743, 4151, 11, 10, 117, 117, 117, 117, 127, 127, 127, 127	100	1,449		1,44	
10-16	Holiday P			1,700			
10-21	FICA Tax			8,989		8,85	
10-22	The free market of Department of	nt Contributions		9,305		13,30	
10-23	Militarine (40 Anna 45 and	alth Insurance		17,153		18,33	
10-24	Workers'	Compensation		2,047		2,66	
		Tota	ls \$	161,899	\$	165,94	
	Operatin	g Expenses					
31	Professio	nal Services	\$		\$		
32	Accountin	ng & Auditing					
34	Contractu	al Services				31,00	
35	Investigat	tions					
40	Travel					4,38	
41	Commun	cation Services					
42	Transport	ation					
43	Utility Sei	vices					
44	Rentals 8	Leases		-			
45	Insurance						
46	The second secon	Maintenance	~		i de la companya de l		
47	Printing 8	A SECURIT DESCRIPTION OF STREET					
48	The second secon	rvice Activities	W		ions !		
49		arges & Obligations	8				
51		pplies/Small Tools & Equip					
52		Supplies		-			
54		bscriptions/Dues		180		18	
55	Training	Tota	ls \$	180	\$	1,25 36,81	
		iota	.	100	•	00,0	
	Capital C	utlay					
64	Equipme		\$		\$		
	Debt Ser	vice					
	Debt Sen		\$		\$		

Departmen	11:	Burglary & Pawn Unit		Cost Center:		6111
Account Summary		Actual 2012-2013		pted Budget 013-2014	A	dopted Budget 2014-2015
Personnel : Operating I Capital Out Debt Service	Expenses lay	\$ 1,808,995 4,806 -	\$	2,030,268 4,090	\$	2,105,388 7,700
보스 본토겠다	Total	\$ 1,813,801	\$	2,034,358	\$	2,113,085
T ALEK		Bu	dgetary			ALEYE ALL OF
Account			The second secon	pted Budget	A	dopted Budget
Number	Account 7		2	013-2014		2014-2015
10.44		el Services				
10-11	Salary of		\$		\$	
10-12	Regular S			1,280,894		1,328,174
10-13		aries & Wages			200	Market Services
10-14	Overtime			63,280		
10-15	Salary Inc			11,951		13,037
10-16	Holiday P			69,120		82,950
10-21	FICA Tax			100,826	is the	101,330
10-22 10-23		nt Contributions		214,019		267,463
10-23		alth Insurance Compensation		265,609		280,411
10-24	WOIKEIS	Compensation Totals	\$	24,569 2,030,268		32,020
		Totals		2,030,208	\$	2,105,385
1/2		Expenses				
31		nal Services	\$		\$	
32 .		g & Auditing				
34		al Services				
35	Investigat	ions				
40	Travel			2,300	176	5,390
41		cation Services			100	
42	Transport					
43	Utility Ser					
44	Rentals &					
45	Insurance					
46		Maintenance				
47	Printing &	AND THE PROPERTY OF THE PROPER			70.0	
48		rvice Activities		1-1-1-1		
49		arges & Obligations		100	Signal Wall	100
51		oplies/Small Tools & Equip		-		
52	Operating			-		
54		bscriptions/Dues		330	14 1 1000	330
55	Training	Tabels		1,360		1,880
		Totals	\$	4,090	\$	7,700
AVIA R	Capital O	utlay				
64	Equipmen		\$	-	\$	
	Debt Sen	vice				
71	Debt Serv	THE REPORT OF THE PARTY OF THE	\$		\$	

Departme	nt:	Arson & Auto Th	eft Unit		Cost Center:		6112	
Account Summary		Actual 2012-20			Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Services \$ 507		507,655 3,008	\$	561,783 7,810 -	\$	528,69; 7,570		
	Total	\$	510,663	\$	569,593	\$	536,262	
15/15/16				dgetar		(Hakir)		
Account	TOPICS AND A				Adopted Budget	(B)	Adopted Budget	
Number	Account 7		ALLEY Y		2013-2014	00	2014-2015	
		el Services						
10-11	Salary of			\$		\$		
10-12	Regular S	Salaries			356,751		346,918	
10-13	Other Sal	aries & Wages				he and		
10-14	Overtime				34,790	1000		
10-15	Salary Inc	centives			4,104	108	3,50	
10-16	Holiday P	ay			17,280		20,740	
10-21	FICA Tax	es			30,099		26,995	
10-22	Retireme	nt Contributions			51,789		58,872	
10-23	Life & He	alth Insurance			60,828		63,661	
10-24	Workers'	Compensation			6,142		8,005	
			Totals	\$	561,783	\$	528,692	
	Operatin	g Expenses						
31		nal Services		\$		\$		
32	S.C. Christian Christian and American	g & Auditing					1 to 10 to 1	
34		al Services						
35	Investigat							
40	Travel			a about	6,050		5,930	
41	SCOME NEWSPORTS OF THE	cation Services						
42	Transport					Ved 5		
43	Utility Ser							
44	Rentals &							
45	Insurance							
46	A VALORENTI DIGRE CALO	Maintenance				20		
47	Printing &			. 1				
48		rvice Activities				100		
49	THE PARTY OF THE P	arges & Obligations				200		
51		oplies/Small Tools &	Fauin			19		
52	Operating		Lquip	1	200	- 1	200	
54		bscriptions/Dues			410		290	
55	Training	boomptione/bucs		W11	1,150		1,150	
	Training		Totals	\$	7,810	\$	7,570	
	Capital O	utlav		7				
64	Equipmen			\$		\$		
	Debt Sen	vice						
71	Debt Serv			\$		\$		

Departme		Economic Crimes Unit		Cost Center:	611		
Account Summary	gradia a	Actual 2012-2013		Adopted Budget 2013-2014	Adopted Budget 2014-2015		
Personnel Operating Capital Ou	Personnel Services \$ 1,079,232 Operating Expenses 13,959 Capital Outlay Debt Service		COLUMN TO SERVICE STREET	1,227,713 9,860	\$	1,324,79 18,45	
ing the present	Total	\$ 1,093,19	1 \$	1,237,573	\$	1,343,24	
			udgeta		139		
Account				Adopted Budget	41.	Adopted Budget	
Number	Account 7			2013-2014		2014-2015	
		el Services	18 Sv. F		Till and		
10-11	Salary of		\$	·	\$		
10-12	Regular S			791,131	us _{ti}	846,27	
10-13	11.11.11.11.10.41.1C10.00.12.25.06.00.00	aries & Wages			Struc		
10-14	Overtime		A 60	37,450			
10-15	Salary Inc			5,915		7,96	
10-16	Holiday P			40,320		48,39	
10-21	FICA Tax		2	62,952		64,28	
10-22	THE RESIDENCE TO SHARE THE PARTY.	nt Contributions		122,170		160,72	
10-23	THE RESERVE AND THE PROPERTY.	alth Insurance		153,443		178,46	
10-24	workers.	Compensation	allo a	14,332		18,67	
11 3		Totals	\$	1,227,713	\$	1,324,79	
	Operating	<u> Expenses</u>					
31		nal Services	\$		\$		
32	THE STATE OF THE S	g & Auditing				X X	
34		al Services			1		
35	Investigat	ions			The state of		
40	Travel	通程算标 、英语		4,160		4,25	
41	Communi	cation Services					
42	Transport	ation					
43	Utility Ser	vices					
44	Rentals &	Leases			1 18		
45	Insurance				- L		
46	Repair &	Maintenance		-			
47	Printing &	Binding		7 7 3	1	75	
48	Public Se	rvice Activities		-			
49		arges & Obligations			900	7,74	
51	THE RESERVE OF THE PROPERTY OF THE PARTY OF	oplies/Small Tools & Equip	3 4 - 4		13		
52	Operating				1		
54		bscriptions/Dues		150		16	
55	Training			5,550		5,55	
		Totals	\$	9,860	\$	18,45	
	Capital O	utlav					
64	Equipmen		\$		\$		
n= =215	Dobt Se-	doe			1		
71	Debt Serv		\$		\$		

Departme	nt:	Tactical Surveillance Unit		Cost Center:		6118
Account		Actual	A	dopted Budget		Adopted Budget
Summary		2012-2013		2013-2014	Vien	2014-2015
Personnel		\$ 440,534	\$	935,398	\$	746,06
Operating I		16,010		9,300		9,27
Capital Out						
Debt Servi			to de la Si		6.	
	Total	\$ 456,544		944,698	\$	755,33
Account		And the second s	dgetary	dopted Budget	The second	Ademand Dudent
Number	Account 7	litle .	^'	2013-2014	No.	Adopted Budget
Trainber		el Services	5830 III A	2013-2014		2014-2015
10-11	Salary of		\$		\$	
10-12	Regular S			440,803	Ψ	506,099
10-13	CONTRACTOR OF STATE OF CO.	aries & Wages		440,003		500,09
10-13	Overtime	anos a rragos		227,680	Man	
10-15	The state of the second	pontivos				4.00
10-15	Salary Ind Holiday P			3,259		4,22
10-10	FICA Tax			23,040		27,65
10-21	The second second	es nt Contributions	100	52,245		40,100
10-22	The state of the s	THE REPORT OF THE PARTY OF THE		112,971		94,459
10-23	CARLEST STOP HUMBER LANGE CO.	alth Insurance		67,210		62,857
10-24	workers	Compensation Totals	•	8,190		10,673
100		Totals	\$	935,398	\$	746,06
	Operating	g Expenses				
31	Professio	nal Services	\$		\$	
32	Accountin	g & Auditing	1 (7 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)			
34	Contractu	al Services				
35	Investigat	ions				
40	Travel			1,050		1,220
41	Communi	cation Services			175	2,920
42	Transport	ation				
43	Utility Ser				- 127h	
44	Rentals &					
45	Insurance				76	
46		Maintenance	- 1			
47	Printing &					
48		rvice Activities	100			
49		arges & Obligations	A	6,470		2,520
51		oplies/Small Tools & Equip		-	1	
52	Operating			- Lings	表	830
54		bscriptions/Dues	37	77.79		
55	Training	Mineral Control of the Control of th	Pin co	1,780	# Th	1,780
		Totals	\$	9,300	\$	9,270
	Capital O					
64	Equipmen	t 2000	\$	100	\$	
	Debt Sen	vice				
71	Debt Serv		\$	2	\$	
	DODE 001 V		Ψ		Ψ	E

Departmen	Department: Crimes Against Persons Section				Cost Center:		6120	
Account		A	ctual 2-2013		Adopted Budget	Adopted Budget		
Summary Personnel	Services	\$	159,930	\$	2013-2014 171,667	\$	2014-2015 179,97	
A RECOVER OF THE PROPERTY OF T		7,667	•	2,800	9	1,13		
DODE COIVE	Total	\$	167,597	\$	174,467	\$	181,10	
and the state of the state of				getar			101,10	
Account			No. of the state of		Adopted Budget		Adopted Budget	
Number	Account 7	Title			2013-2014	2 7	2014-2015	
	Personn	el Services					DESCRIPTION OF THE PROPERTY OF	
10-11	Salary of	Sheriff		\$		\$		
10-12	Regular S				112,820		118,29	
10-13		laries & Wages						
10-14	Overtime				5,510			
10-15	Salary Inc				845	146	1,56	
10-16	Holiday F				1,530		1,91	
10-21	FICA Tax				8,450		8,53	
10-22	SURVEY SHIP SANDER	nt Contributions			9,087		13,46	
10-23	EVALVI Auditorius sellippis translati	alth Insurance			31,378		33,53	
10-24	TO SHARE WAS IN THE OWNER.	Compensation			2,047		2,66	
10 24	Workers	Compondation	Totals	\$	171,667	\$	179,97	
	Operation	g Expenses						
31		nal Services		\$		\$		
32	In the Local Afficiation of the Control of the Cont	ng & Auditing		6 S	110			
34		ial Services						
35	Investigat							
40	Travel	lions			990		62	
41	THE RESERVE THE PARTY OF THE PA	ication Services			330	HAVE	02	
42	Transport		1777					
43	Utility Sei			10				
44	Rentals 8					1 37		
45	Insurance					2, 3		
45 46	The Property of the Party of th							
46 47		Maintenance						
All and the second second	Printing 8			9. IV				
48		ervice Activities						
49		arges & Obligati						
51		pplies/Small Too	ols & Equip	12				
52	The state of the s	Supplies		7-	•			
54		bscriptions/Due	S		1,020	100	18	
55	Training				680	1	33	
			Totals	\$	2,800	\$	1,13	
- 10 - 3	Capital C	Outlay						
64	Equipme			\$		\$		
	Debt Ser	vice						
71	Debt Sen			\$	77.	\$		

	partment: Homicide & Robbery Unit			Cost Center:	r: 61:		
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Operating Capital Ou Debt Servi	Expenses tlay	\$ 895,755 3,558 -	\$	1,024,896 5,550	\$	1,031,384 5,400	
211	Total	\$ 899,313	\$	1,030,446	\$	1,036,784	
		Bu	dgetar	y the same of the	nesi)		
Account Number	Account 7	<u> Fitle</u>		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
and the second		el Services	7		118		
10-11	Salary of	Sheriff	\$		\$		
10-12	Regular S	Salaries		657,228		677,615	
10-13	Other Sal	aries & Wages			No.		
10-14	Overtime			68,780	W. 51		
10-15	Salary Incentives			8,812		9,416	
10-16	Holiday P		diam'r.	31,680	Control of the Contro	38,020	
10-21	FICA Tax		Name of	56,426		52,909	
10-22	College Symmetry Straffin Production	nt Contributions		94,863		121,119	
10-23	1122-20-20-20-CARRIED	alth Insurance		95,846		117,629	
10-24	CANADON TO SPECIFICATION AND	Compensation		11,261		14,676	
10,2-1	Workers	Totals	\$	1,024,896	\$	1,031,384	
31 32 34 35 40	Professio Accountir	g Expenses nal Services ng & Auditing nal Services tions	\$	- - - 2,820	\$	2,820	
41 42	Communi Transport	cation Services		4.3			
43	Utility Ser				i e		
44	Rentals &						
45	Insurance						
46	THE CONTRACTOR STATES AND THE	, Maintenance					
47	Printing &						
48		rvice Activities					
49	Committee of the Committee of the Artistan	arges & Obligations					
51	TO A 10 to Section 1 to 100 and 2 to 100 and 2	pplies/Small Tools & Equip					
52		Supplies					
54		bscriptions/Dues	-	580		430	
55	Training	Decriptions/Dues		2,150		2,150	
55	rraining	Totals	\$	5,550	\$	2,150 5,400	
64	Capital O Equipmen	Martin Control of the	\$		\$		
	Equipmen		Ψ		Φ		
71	Debt Serv	The state of the s	\$		\$		

Departme	nt:	Crimes Against Children Unit		Cost Center:		6123
Account Summary		Actual 2012-2013	A	Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel	Services	\$ 745,129	\$	964,098	\$	876,479
Operating I Capital Out Debt Service	llay	6,719		14,360		12,890
	Total	\$ 751,848	\$	978,458	\$	889,369
w			dgetary			200,000
Account				Adopted Budget	W 17'0.	Adopted Budget
Number	Account 7		136 57	2013-2014		2014-2015
		el Services				Market Jir asabii
10-11	Salary of		\$	-	\$	
10-12	Regular S			650,880	. 2	558,397
10-13		aries & Wages	A.5.		Marin Labor	
10-14	Overtime			28,910		
10-15	Salary Ind			5,674		7,243
10-16	Holiday P			34,560	a mag	34,560
10-21	FICA Tax	es		44,151		43,259
10-22	Retireme	nt Contributions		86,542		105,251
10-23	Life & He	alth Insurance		101,182		114,427
10-24	Workers'	Compensation		12,199		13,342
		Totals	\$	964,098	\$	876,479
	Operating	g Expenses				
31		nal Services	\$		\$	
32	AT A SHARE STORY OF STREET STORY	ng & Auditing				(A)
34		al Services	1			
35	Investigat				施	
40	Travel		5.45	9,620		7,730
41	CONTRACTOR STATE	cation Services		0,020	137	7,700
42	Transport					
43	Utility Ser				646	
44	Rentals &					
45	Insurance				S. H.	
46		Maintenance				
47	Printing &					600
48		rvice Activities				000
49		arges & Obligations				Co.
51		oplies/Small Tools & Equip		i i i i i i i i i i i i i i i i i i i		
52	Operating		112			
54		bscriptions/Dues		740		500
5 4 55	Training	pactipuotia/Dugs		740 4,000	S = 97	560
55	Training	Totals	\$	14,360	\$	4,000 12,890
	0		V = 1 = #			
0.4	Capital O					
64	Equipmen	nt ill	\$		\$	nemal de la companya
7	Debt Sen					
71	Debt Serv	ioo	\$		\$	

Departme	nt:	Sexual Predator Offender & Tracking Unit		Cost Center:		6120	
Account		Actual	I Ac	dopted Budget		Adopted Budget	
Summary		2012-2013		2013-2014		2014-2015	
Personnel	Services	\$ 708,044	\$	931,743	\$	950,47	
Operating Capital Out	tlay	10,038		10,890		18,52	
Debt Servi					18/1		
	Total	\$ 718,082		942,633	\$	968,99	
		Bu	dgetary				
Account			Ac	dopted Budget		Adopted Budget	
Number	Account		Balding Sales	2013-2014	000	2014-2015	
10.11		el Services					
10-11	Salary of		\$	000.540	\$		
10-12	Regular S			608,540		607,64	
10-13 10-14	Overtime	aries & Wages		07.040	Delain.		
10-14	THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.	antiva	100	27,940		0.00	
10-15	Salary Inc			7,122		6,88	
10-10	Holiday P			31,680		38,02	
10-21	DEEp letters in Probatic	es nt Contributions		49,120		45,95	
10-22	Professional Expenses (Co.	alth Insurance		98,520 96,536		119,90	
10-24		Compensation		12,285		117,39 14,67	
10-24	Workers	Totals	\$	931,743	\$	950,47	
		Totals		901,740	Ψ	550,47	
	Operation	g Expenses					
31		nal Services	\$		\$		
32	In Confession and the Confession of the Confessi	ng & Auditing .	•		Ψ		
34	And the second second second second second	ial Services					
35	Investigat						
40	Travel			2,050		5,91	
41	Communi	cation Services					
42	Transport						
43	Utility Ser						
44	Rentals 8		100				
45	Insurance			110			
46	Repair &	Maintenance			W.		
47	Printing 8	Binding		380		6,65	
48	Public Se	rvice Activities					
49	Other Cha	arges & Obligations		-0			
51	Office Su	pplies/Small Tools & Equip		1,610		1,57	
52	Operating	Supplies	16)	5,930		3,08	
54	Books/Su	bscriptions/Dues		210	1	21	
55	Training		×	600		1,10	
	25	Totals	\$	10,890	\$	18,52	
101 34			E 81				
	Capital C		V.				
64	Equipmer	nt	\$	-	\$		
1 1 1 1 1 1 1 1		Company of the second	1				
74	Debt Ser	August 2		1.0			
71	Debt Sen	rice	\$	in the second second	\$		

Departme	nt:	Special Victims U	nit		Cost Center:		6129	
Account Summary		Actual 2012-201	3		Adopted Budget 2013-2014	Adopted Budget 2014-2015		
Personnel		\$	76,803	\$	489,552	\$	688,048	
Operating			3,909			1	15,070	
Capital Ou			5,514		4			
Debt Servi					•	19-1		
	Total	\$ 44	86,226	\$	489,552	\$	703,118	
Account			Buc	lgetar				
Number	Account T	Title .			Adopted Budget 2013-2014		Adopted Budget	
Number		Services			2013-2014	2 1 2 2	2014-2015	
10-11	Salary of			\$		\$		
10-11	Regular S			9	315,679	Φ	458,701	
10-12		aries & Wages			313,079	18	456,701	
10-13	Overtime	anes a wayes					2500 A	
10-14	Salary Inc	entivee					0.056	
10-15	Holiday Pa					Ve er	2,656	
10-10	FICA Taxe				00,000		27,650	
10-21	The last series of the last series				22,869		36,093	
	THE PART THAT I WAS TO SEE AND THE	nt Contributions			53,571		84,608	
10-23	discharge and country country	alth Insurance			90,132		67,667	
10-24	vvorkers	Compensation	Tatala		7,301		10,673	
			Totals	\$	489,552	\$	688,048	
	Operating	<u>Expenses</u>						
31		nal Services		\$		\$		
32	- H17-Remove 29:1110 Or	g & Auditing						
34		al Services						
35	Investigati							
40	Travel						8,750	
41	A - (1871) 5 A - A - S	cation Services					0,700	
42	Transport		1000			2.3		
43	Utility Ser							
44	Rentals &							
45	Insurance							
46	U () The supplementary of the second	Maintenance						
47	Printing &							
48		vice Activities						
49	CC No Shipping Shipping 198	arges & Obligations			_		1,930	
51	TARGET STATES TARGET	oplies/Small Tools &	Fauin				1,550	
52	Operating		-quip			1		
54		bscriptions/Dues					690	
55	Training	bachptiona/buca					3,700	
	riuming		Totals	\$		\$	15,070	
11.77								
1000	Capital O							
64	Equipmen	t		\$	3	\$	and the second	
	Debt Se-	doo.						
71	Debt Serv Debt Serv			\$		4		
	Dent 261A	ICO	- 05	Φ		\$		

Departmen	nt:	Narcotics Division			Cost Center:	r:		
Account Summary		Actual 2012-2013			Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel Operating I	Operating Expenses 339,064 Capital Outlay 7,500 Debt Service		93,327 339,064 7,500	\$	126,539 330,590	\$	188,448 400,180	
	Total	\$	439,891	\$	457,129	\$	588,628	
			Buc	lgeta				
Account					Adopted Budget	H STANS	Adopted Budget	
Number	Account 7			16.5	2013-2014	(B) 180	2014-2015	
40.44		el Services						
10-11	Salary of			\$		\$		
10-12	Regular Salaries Other Salaries & Wages				98,269		138,314	
10-13	L. C. Chi, MANDON MICRORITAL	anes & Wages				N. Albert	Marian .	
10-14	Overtime							
10-15	Salary Inc				1,207	ylogili (=	1,207	
10-16 10-21	Holiday P				7.004		40.404	
10-21	PARTY AND ADDRESS OF THE PARTY	es nt Contributions			7,664		10,422	
10-22	The later than the state of the	alth Insurance			15,926 2,449		26,843	
10-23	CONTRACTOR AND ADDRESS OF THE PERSON OF THE	Compensation			1,024		8,99 ⁴ 2,668	
10 24	Workers	Compensation	Totals	\$	126,539	\$	188,448	
	Operating	g Expenses						
31		nal Services		\$	1,500	\$	1,500	
32	Control to State of the State o	g & Auditing	Y	Ψ	1,500	Ψ	1,500	
34		al Services			3,860		3,860	
35	Investigat				254,010		280,000	
40	Travel				1,240		1,240	
41	Communi	cation Services			51,430		83,670	
42	Transport		100		100		100	
43	Utility Ser							
44	Rentals &							
45	Insurance					last.		
46	Repair & I	Maintenance						
47	Printing &	Binding			290		300	
48	Public Ser	rvice Activities						
49		arges & Obligations			2,050		7,930	
51		oplies/Small Tools & E	quip		3,890	10	4,450	
52	Operating				11,990	1 1	16,900	
54		bscriptions/Dues	12		230		230	
55	Training		Totals	\$	330 500	¢	400 190	
			iviais	Φ	330,590	\$	400,180	
P 6	Capital O	utlay				VI		
64	Equipmen			\$	7	\$		
	Debt Serv	vice .	ye			1		
71	Debt Serv			\$	7.4	\$		

Departme	Department: Narcotics Investigation Section - Day			Cost Center:		6510		
Account Summary	VALUE OF THE PARTY	Actual 2012-2013			Adopted Budget 2013-2014	Adopted Budget 2014-2015		
Personnel Operating Capital Ou	Personnel Services \$ 1,587,345 Departing Expenses 78,949 Capital Outlay - Debt Service -		THE RESERVE THE CHARTS	\$	2,006,199	\$	1,954,58 9,21	
6 1997A NS	Total	\$ 1,	666,294	\$	2,007,969	\$	1,963,79	
PE 146				lgetar		4	1,000,70	
Account					Adopted Budget		Adopted Budget	
Number	Account	Title			2013-2014		2014-2015	
		el Services				12		
10-11	Salary of			\$		\$		
10-12	Regular S	Salaries			1,414,175	A. L.	1,333,39	
10-13	Other Sal	laries & Wages				NI S		
10-14	Overtime				27,520			
10-15	Salary Inc	centives			11,045		7,96	
10-16	Holiday P				2,170			
10-21	FICA Tax	es			105,247		95,74	
10-22	Retireme	nt Contributions			180,758		231,16	
10-23	Life & He	alth Insurance			239,691		255,62	
10-24	Workers'	Compensation			25,593		30,68	
			Totals	\$	2,006,199	\$	1,954,58	
	Operatin	g Expenses						
31	Professio	nal Services		\$		\$		
32	Accountin	ng & Auditing						
34	Contractu	al Services						
35	Investigat	tions						
40	Travel				600		5,00	
41	Communi	cation Services						
42	Transport	ation	4 - 7 -					
43	Utility Ser	vices						
44	Rentals &	Leases						
45	Insurance							
46	Repair &	Maintenance	A STATE OF					
47	Printing &	Binding						
48	Public Se	rvice Activities	1					
49	Other Cha	arges & Obligations			- Aire			
51	Office Su	pplies/Small Tools & Ed	quip		-			
52	Operating	Supplies				. 18		
54	Books/Su	bscriptions/Dues				die	6	
55	Training				1,170		4,15	
			Totals	\$	1,770	\$	9,21	
	Capital O	utlay			, W W	# 2 		
64	Equipmen			\$	-	\$		
	Debt Sen	vice	1 1 2 2					
71	Debt Serv	T T COLUMN TO THE COLUMN TO TH		\$		\$		

Departme	nt:	Intelligence	e Unit		Cost Center:		6512
Account Summary			Actual 012-2013	1971	pted Budget 013-2014	Adopted Budget 2014-2015	
Personnel Services \$ Operating Expenses Capital Outlay Debt Service		710,241 32,903 -	\$	729,042 14,350	\$	806,847 5,050	
DOD! COIVE	Total	\$	743,144	\$	743,392	\$	811,897
1, 1 1, 1 , 9				getary			011,037
Account					pted Budget	1345)	Adopted Budget
Number	Account 7	Title	7.17.54		013-2014		2014-2015
	Table -	el Services				Williams	8
10-11	Salary of			\$	-	\$	
10-12	Regular S				479,335	200	538,098
10-13	Other Sal	laries & Wage	S			down	
10-14	Overtime				41,330		
10-15	Salary Ind				4,285		5,734
10-16	Holiday P	ay			140	1800	
10-21	FICA Tax	es			38,193		39,017
10-22	Retireme	nt Contribution	ns		63,921		98,437
10-23	Life & He	alth Insurance			92,625		113,554
10-24	Workers'	Compensation	n		9,213		12,007
			Totals	\$	729,042	\$	806,847
141	Operatin	g Expenses					
31		nal Services		\$		\$	E L
32		ng & Auditing		March 3			
34		al Services				F	
35	Investigat		9-14		加斯斯里		
40	Travel				4,000		2,900
41		ication Service	es				. 2,000
42	Transport	VALUE OF THE PARTY					
43	Utility Ser					FEE.	
44	Rentals &						
45	Insurance						
46		Maintenance					
47	Printing &						
48		rvice Activities					
49		arges & Obliga			8,100		
51		pplies/Small T			0,100		
52		Supplies	ooio a Equip				
54		bscriptions/Du	100		950		850
55	Training	D3CHPtion3/Dt	163		1,300		1,300
55	rialiling		Totals	\$	14,350	\$	5,050
4	Capital O	utlev				\ \ _	
64	Equipmen			\$		\$	
	Dobt So-	vice					
71	Debt Serv		# 19 VIV 16	\$		\$	

Departme	nti	Technical Operat	ions Unit		Cost Center:		6514	
Account Summary		Actual 2012-20	13		Adopted Budget 2013-2014	Adopted Budget 2014-2015		
Personnel		\$	227,928	\$	433,126	\$	506,054	
Operating			19,658		37,090		68,560	
Capital Ou			9,935					
Debt Servi			A	. 100				
	Total	\$	257,521	\$	470,216	\$	574,614	
A		Barti Barta kata in	Bue	dget		A PARE		
Account	A	Tial -		12.5	Adopted Budget		Adopted Budget	
Number	Account 1				2013-2014		2014-2015	
10.11		el Services						
10-11	Salary of			\$		\$		
10-12	Regular S				294,711	IVE	351,771	
10-13		aries & Wages			ALCOHOL: NO WARREN	5		
10-14	Overtime			113	28,150	300	Marie San A	
10-15	Salary Inc		A PA	58			2,656	
10-16	Holiday P		制門。					
10-21	FICA Tax		1		24,485		25,986	
10-22		nt Contributions		Slar of	42,365		51,941	
10-23	\$10.00.000.00000 to \$10.0000 \$10.0000.0000	alth Insurance		7.101	37,273		65,695	
10-24	Workers'	Compensation			6,142		8,005	
			Totals	\$	433,126	\$	506,054	
	Operating	g Expenses		1000				
31		nal Services		\$		\$		
32		g & Auditing				Ψ		
34		al Services		-1618/	3,000		1,500	
35	Investigat	AND AND THE RESIDENCE OF THE PARTY OF THE PA			0,000		1,500	
40	Travel	ions			3,200			
41	And the contract of the first of the	cation Services			8,820		44 700	
42	AND RESIDENCE OF THE PARTY OF T	H. Germann, A. S. Steiner, and J. S. Steiner, Phys. Rev. D 50, 128 (1997).			0,020	Para l	44,780	
43	Transport						Navi III	
43 44	Utility Ser Rentals &		11 100 100	4				
HICKLE CATE	The state of the s			4				
45	Insurance							
46		Maintenance		188.5	400		400	
47	Printing &							
48		rvice Activities		4 -				
49		arges & Obligations			10,930		9,080	
51		oplies/Small Tools &	Equip		1,000		1,500	
52	Operating				7,760		8,790	
54		bscriptions/Dues			190		260	
55	Training		5_5_N		1,790		2,250	
			Totals	\$	37,090	\$	68,560	
-	Capital O	utlav						
64	Equipmen			\$		\$		
may 1	Dobt Co				A			
71	Debt Serv			\$	3.00	\$		

Departme	Department: Narcotics Investigation Section - Evening			Cost Center:		6520	
Account		Actual	Add	pted Budget	dell g	Adopted Budget	
Summary	7-18-1	2012-2013	2	013-2014		2014-2015	
Personnel		\$ 1,084,409	\$	1,398,562	\$	1,505,73	
Operating		8,920	START .	6,990		3,80	
Capital Ou		1	17-16				
Debt Servi		10-1	E masks				
	Total	\$ 1,093,329	\$	1,405,552	\$	1,509,53	
		Bu	dgetary		W. Vis	Salar pela de Social	
Account				pted Budget		Adopted Budget	
Number	Account		2	013-2014		2014-2015	
40.44		el Services			Mar II		
10-11	Salary of		\$		\$		
10-12	Regular S			932,005		1,045,550	
10-13		laries & Wages	3 2 3 3 5				
10-14	Overtime			64,550			
10-15	Salary Inc			3,984		5,79	
10-16	Holiday P			210			
10-21	FICA Tax			73,957		73,64	
10-22	3/30 tuni deletatione	nt Contributions		157,893		193,52	
10-23	V	alth Insurance		147,536		163,20	
10-24		Compensation	Visit College	18,427		24,01	
10-25	Unemploy	yment Compensation					
		Totals	\$	1,398,562	\$	1,505,73	
	Operatin	g Expenses					
31		nal Services	\$		\$		
32	Accountin	ng & Auditing					
34		ial Services		le A			
35	Investigat	tions					
40	Travel			3,640		1,60	
41	Communi	ication Services					
42	Transport	ation					
43	Utility Ser						
44	Rentals &						
45	Insurance						
46	Repair &	Maintenance	Maria Server Anna				
47	Printing &						
48		rvice Activities	19				
49	1 - 1 - 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	arges & Obligations					
51		pplies/Small Tools & Equip					
52		Supplies					
54		bscriptions/Dues					
55	Training	Distance of the control of the contr		3,350		2,200	
		Totals	\$	6,990	\$	3,80	
	Capital O	outlav					
64	Equipmer		\$		\$		
	Daka Carr	the state of the s					
71	Debt Services		\$		\$		

Departme	nt:	Detention & Corrections Bureau		Cost Center:	7000	
Account		Actual		lopted Budget	A	dopted Budget
Summary		2012-2013		2013-2014		2014-2015
Personnel		\$ 2,676,121	\$	5,531,788	\$	6,501,84
Operating		896,916		8,344,630		8,229,56
Capital Ou		17,224				
Debt Servi					10 m	
	Total	\$ 3,590,261	\$	13,876,418	\$	14,731,40
A		Butter in a serie aleman Bu	dgetary			San Co. Co.
Account Number	Account 7	Γitle		lopted Budget 2013-2014	Α	dopted Budget 2014-2015
and the second	Personne	el Services	W. A. C.	TANKS OF BUILDING		
10-11	Salary of	Sheriff	\$		\$	
10-12	Regular S	Salaries		3,455,379		4,167,27
10-13	Other Sal	aries & Wages		and the second		
10-14	Overtime					953,25
10-15	Salary Inc	centives		5,915		1,569
10-16	Holiday P	ay				77,480
10-21	FICA Tax	es		71,827		302,540
10-22	Retireme	nt Contributions		1,795,447		977,113
10-23	Life & He	alth Insurance		180,698		18,609
10-24	Workers'	Compensation	- 10 mg 16	22,522		4,002
		Totals	\$	5,531,788	\$	6,501,84
	Operatin	g Expenses				
31		nal Services	\$		\$	
32	Accountin	ng & Auditing		500		500
34	The second secon	ial Services		7,861,320		7,800,260
35	Investigat					
40	Travel			26,170		35,29
41	Communi	cation Services				
42	Transport			150		150
43	Utility Ser		10			
44	Rentals &					
45	Insurance					2,490
46	Repair &	Maintenance	THE STATE OF	3,970		7,180
47	Printing &			200		200
48		rvice Activities				- V
49		arges & Obligations	1.4			
51		pplies/Small Tools & Equip		9,700		14,39
52		Supplies		430,300		355,490
54	Books/Su	bscriptions/Dues		1,350		1,150
55	Training			10,970		12,460
		Totals	\$	8,344,630	\$	8,229,560
- 32	Capital O	outlav				
64	Equipmen		\$	-	\$	
	Debt Sen	vice				
71	Debt Serv		\$		\$	

Department: South Division		South Division		Cost Center:	710	
Account Summary		Actual 2012-2013	AND LOCAL DESCRIPTION OF THE PARTY OF THE PA	opted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services Operating Expenses Capital Outlay Debt Service		\$ 18,573,154 12,834	\$	19,342,325 11,980	\$	20,152,929
	Total	\$ 18,585,988	\$	19,354,305	\$	20,153,089
MICE AN	O THE PARTY	Bu	dgetary			
Account			Add	pted Budget	PHARM	Adopted Budget
Number	Account T		2	013-2014	The state of	2014-2015
		el Services				
10-11	Salary of		\$		\$	
10-12	Regular S			12,555,073		13,075,550
10-13	Account to Partie of Million and St. Links	aries & Wages				
10-14	Overtime			500,000		
10-15	Salary Inc			77,860		84,98
10-16	Holiday P			574,490		603,39
10-21	FICA Tax			999,188		1,038,064
10-22	LOW COMMISSION IN THE	nt Contributions		2,101,456		2,617,110
10-23	SHALL MANUFACTURE OF THE PARTY	alth Insurance		2,278,328		2,400,28
10-24	Workers'	Compensation		255,930		333,540
		Totals	\$	19,342,325	\$	20,152,929
	Operating	<u> Expenses</u>		mende 📬		
31		nal Services	\$		\$	
32	The substant articles	g & Auditing				
34		al Services		Light Control		
35	Investigat					
40	Travel					
41	Communic	cation Services				
42	Transport	ation				
43	Utility Sen			46.0		
44	Rentals &					
45	Insurance			410		
46	Repair & I	Maintenance				
47	Printing &			2,970		
48		rvice Activities				
49	Other Cha	arges & Obligations				
51		oplies/Small Tools & Equip		3,470		
52	Operating	SAME TANK BUILDING TO THE RESERVE OF THE PARTY OF THE PAR	18	4,700		
54		bscriptions/Dues		430		160
55	Training			-3		
		Totals	\$	11,980	\$	160
88.6	Capital O	utlev	v.			
64	Equipmen		\$		\$	
	Debt Sen	rice		V.		
71	Debt Serv		\$		\$	

Department: Support Services Division			Cost Center:	7300			
Account Summary	T Section 1	Actual 2012-201	3	11011-155-	opted Budget 2013-2014	Adopted Budget 2014-2015	
Personnel Services Operating Expenses Capital Outlay Debt Service					1,378,655 768,280	\$	1,802,58 860,24
	Total	\$	2,777,458	\$	2,146,935	\$	2,662,829
	1.35		Buc	getary			
Account				The second secon	opted Budget		Adopted Budget
Number	Account				2013-2014	iz koje	2014-2015
10.11		el Services					
10-11	Salary of			\$		\$	The XX
10-12 10-13	Regular S				929,659		1,242,560
		aries & Wages			05.000	Military.	
10-14 10-15	Overtime	ontivos			35,000		
	Salary Inc				8,450		11,830
10-16 10-21	Holiday P FICA Tax				8,190		9,700
	Martinia del minerio de como d	es nt Contributions			67,412	0.00	95,773
10-22 10-23	2-ONACIED REPORTED BY THE	alth Insurance			97,444		219,746
10-23	ACCRECATE AND ACCRECATE VALUE OF THE PARTY.	Compensation	property II		204,857		193,629
10-24	AAOINGIS	Compensation	Totals	\$	27,643 1,378,655	\$	29,351 1,802,589
31 32 34 35 40 41 42 43 44 45 46 47 48	Professio Accountin Contractu Investigat Travel Communi Transport Utility Ser Rentals & Insurance Repair & Printing & Public Se Other Cha	cation Services ation vices Leases Maintenance Binding rvice Activities arges & Obligations		\$	450 40 40 - - 11,500 400 - 500	\$	13,500 14,050 1,550
51	Office Su	oplies/Small Tools &	Equip		26,600	116	48,440
52	Operating				728,550	- 45	782,620
54		bscriptions/Dues	58		240		40
55	Training		Totals	\$	768,280	\$	860,240
	Capital O	utlay					
64	Equipmen	THE CO. LANSING MICH.	- 2	\$		\$	W
	Debt Serv	The second secon		\$		\$	

Departme	nt:	Transportation Section		Cost Center:	7310		
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014	Adopted Budget 2014-2015		
Personnel Operating Capital Out Debt Service	Expenses tlay	\$ 137,930 - -	\$	149,754	\$	148,005	
	Total	\$ 137,930	\$	149,754	\$	148,005	
			getary		ATK!		
Account	1 10 - 11			Adopted Budget	7,7	Adopted Budget	
Number	Account			2013-2014	100	2014-2015	
		el Services			Sim		
10-11	Salary of	Sheriff	\$	Marie Service of the	\$		
10-12	Regular S	Salaries		104,855		94,751	
10-13	Other Sal	aries & Wages					
10-14	Overtime						
10-15	Salary Inc	centives		724		1,086	
10-16	Holiday P	[HERONE F. 12] [HERONE HOLD HERONE		·U/.			
10-21	FICA Tax			7,490		6,525	
10-22	Retireme	nt Contributions		13,938		15,276	
10-23		alth Insurance		20,700		27,699	
10-24		Compensation		2,047		2,668	
		Totals	\$	149,754	\$	148,005	
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51 52	Professio Accountin Contractu Investigat Travel Communi Transport Utility Ser Rentals & Insurance Repair & Printing & Public Se Other Cha Office Sul Operating	cation Services ation vices Leases Maintenance Binding rvice Activities arges & Obligations oplies/Small Tools & Equip	\$		\$		
		Totals	\$		\$		
54	Capital O Equipmen	t	\$		\$	-	
71	Debt Serv		\$		\$		

Department: Inmate Property		Inmate Property Uni	t	Cost Center:			7311
Account Summary		Actual 2012-2013		Ad	dopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services Operating Expenses Capital Outlay Debt Service		\$ 763,078 -			764,522 - -	\$	831,25
5051.00111	Total	\$	763,078	\$	764,522	\$	831,25
New All Ta				getary			001,20
Account	ESYMPLE I				lopted Budget	#750	Adopted Budget
Number	Account T	itle			2013-2014	+ 2	2014-2015
		l Services				W	
10-11	Salary of S			\$		\$	
10-12	Regular S				532,402		573,35
10-13	Other Sala	aries & Wages			STATE OF STREET		
10-14	Overtime				530		
10-15	Salary Inc	entives					
10-16	Holiday Pa	ay			8,690	10716	12,36
10-21	FICA Taxe	es			38,335		43,36
10-22	Retiremen	t Contributions			30,763		46,92
10-23	Life & Hea	Ith Insurance			137,422		132,58
10-24	Workers' (Compensation			16,380		22,68
			Totals S	\$	764,522	\$	831,25
	Operating	Expenses			Tracks 6		
31	Profession	nal Services		\$		\$	
32	Accounting	g & Auditing					
34	Contractua	al Services			(4)		
35	Investigati	ons					
40	Travel					(2)8 H	
41	Communic	eation Services					
42	Transporta	ation					
43	Utility Serv	rices				1310	
44	Rentals &	Leases				T M	
45	Insurance						
46	Repair & N	Maintenance					
47	Printing &	Binding	350				
48		vice Activities					
49	Other Cha	rges & Obligations					
51	Office Sup	plies/Small Tools & Eq	uip				
52	Operating						
54		scriptions/Dues					
55	Training						
	3.30	1	Totals S	6	-	\$	
	Capital O	utlay				V	
64	Equipment		\$	\$		\$	
	Debt Serv	ice					
71	Debt Servi		\$	5		\$	
-11 - 13					- 2 1	X HEL	

Departme	nt:	Visitation Unit		Cost Center:	7312		
Account Summary	ON THE	Actual	THE RESERVE OF THE PARTY OF THE	opted Budget	- 13/2	Adopted Budget	
Personnel Services Operating Expenses Capital Outlay Debt Service		2012-2013 \$ 483,514 -	\$	2013-2014 454,241 - -	\$	2014-2015 537,99	
2001 00111	Total	\$ 483,514	\$	454,241	\$	537,99	
			dgetary		2	337,93	
Account				pted Budget	F 1 (1)	Adopted Budget	
Number	Account 7		2	2013-2014		2014-2015	
		el Services			12/2/		
10-11	Salary of	Sheriff	\$		\$		
10-12	Regular S			322,623	STATE OF	362,3	
10-13	Other Sal	aries & Wages		The state of the state of			
10-14	Overtime			700	A Line		
10-15	Salary Inc			966		30	
10-16	Holiday P	ay		6,660		12,7	
10-21	FICA Tax	es		24,185		27,2	
10-22	Retiremen	nt Contributions		23,755		35,29	
10-23	Life & Hea	alth Insurance		65,115		85,39	
10-24	Workers'	Compensation		10,237		14,6	
		Totals	\$	454,241	\$	537,99	
	Operation	<u> Expenses</u>					
31		nal Services	\$		\$		
32		g & Auditing					
34		al Services					
35	Investigat		The second second				
40	Travel						
41		cation Services					
42	Transport						
43	Utility Ser						
14	Rentals &						
45	Insurance						
46	LOGETH WITH THE PARTY	Maintenance	100				
47	Printing &						
48		rvice Activities	91 10				
19		arges & Obligations		100			
51		oplies/Small Tools & Equip					
52	Operating						
54		bscriptions/Dues					
55	Training		10 10				
		Totals	\$	* *	\$		
40 A	Capital	utlav		38			
64	Capital O Equipmen		\$		\$		
			n a				
74	Debt Sen		•				
71	Debt Serv	ICO	\$		\$		

Department: Inmate Records Section		Inmate Records Section		Cost Center:	7420		
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget 2014-2015	
Personnel of Operating I Capital Out	Expenses lay	\$ 3,441,215 31,212		3,752,671 24,080	\$	3,980,915 20,560 13,320	
Debt Service		A second			100		
	Total	\$ 3,472,427	\$ idget	3,776,751	\$	4,014,795	
Account			laget	Adopted Budget		Adopted Budget	
Number	Account 7	Title Title		2013-2014		2014-2015	
CHARLE MAN	Personne	el Services	1 3000		Willes	#2	
10-11	Salary of	Sheriff	\$		\$		
10-12	Regular S	Salaries		2,713,624	A COL	2,824,045	
10-13	Other Sal	aries & Wages	U. A		4		
10-14	Overtime			5,000			
10-15	Salary Inc			1,569		1,569	
10-16	Holiday P			25,540		41,200	
10-21	FICA Tax			199,985		209,89	
10-22	THE PERSON NAMED IN PORT OF PERSON	nt Contributions		188,474		232,134	
10-23		alth Insurance		537,605		566,677	
10-24	Workers'	Compensation		80,874		105,399	
		Totals	\$	3,752,671	\$	3,980,915	
	Operating	<u> Expenses</u>					
31		nal Services	\$		\$		
32	Accountin	g & Auditing		400		200	
34	THE RESERVE AND ADDRESS OF THE PARTY OF THE	al Services		in the second			
35	Investigat	ions					
40	Travel						
41	Communi	cation Services			145		
42	Transport	ation					
43	Utility Ser	vices			VIII.		
44	Rentals &	Leases					
45	Insurance		Me n	110			
46		Maintenance	100		The same	250	
47	Printing &	Binding	93	2,780			
48		rvice Activities		-			
49		arges & Obligations		1,250		1,380	
51	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	oplies/Small Tools & Equip	78	3,020			
52	Operating		1	16,520		18,480	
54		bscriptions/Dues					
55	Training					250	
		Totals	\$	24,080	\$	20,560	
	Capital O	utlay	4				
64	Equipmen		\$		\$	13,320	
20 - 33	Debt Sa-	rice				W/-	
71	Debt Serv		\$		\$. 1	

7430		Cost Center:		Department: Classification Section		Departme
dopted Budget	Ado	d Budget	Adopte	Actual		Account
2014-2015		3-2014		2012-2013		Summary
1,603,91 16	\$	1,552,219 1,100	\$	1,509,915 1,051		
4.004.00	A	1.550.010	\$	1,510,966	Total	Dept Selvi
1,604,07	\$	1,553,319	_⊅ Igetary		Total	
dopted Budget	Ado	d Budget		AND THE RESERVE OF THE PARTY OF	unt	Account
2014-2015		3-2014				Number
2014 2013					Personne	
	\$		\$		The second secon	10-11
1,124,48		1,085,565			The state of the s	10-12
1,121,10				es & Wages		10-13
		1,800				10-14
				tives	ALC: UNIVERSITY BANGESTON COMMISSION	10-15
23,45		15,700			TO SECURE A SECURE ASSESSMENT ASS	10-16
83,50		78,128				10-21
87,53		65,787		Contributions	OF THE COURSE BUILDINGS TO SERVICE STREET, THE	10-22
244,91		274,528		Insurance	CONTRACTOR AND ADDRESS OF THE ADDRES	10-23
40,02		30,711		mpensation	THE ROLL HELD IN THE PROPERTY OF THE PARTY O	10-24
1,603,91	\$	1,552,219	\$	Totals		
				xpenses	Operating	
	\$		\$	THE RESERVE OF THE PROPERTY OF	Profession	31
			对心是一个 或		Accountin	32
					· Contractu	34
				S	Investigati	35
					Travel	40
				ion Services	Communi	41
				on	Transport	42
				es	Utility Sen	43
				ases	Rentals &	44
					Insurance	45
8		80		intenance	Repair & I	46
		40			Printing &	47
				e Activities	Public Ser	48
		-		es & Obligations	Other Cha	49
		950		es/Small Tools & Equip	Office Sup	51
		30			Operating	52
8		-		criptions/Dues	Books/Sul	54
		- 7			Training	55
16	\$	1,100	\$	Totals		
				ay	Capital O	
	\$	-	\$	4	Equipmen	64
					Debt Serv	
			\$		Debt Serv	71

Departme	nt:	Central Division		Ass.	Cost Center:		7500
Account Summary	17 49 17 49	Actual 2012-20	13		Adopted Budget 2013-2014		Adopted Budget 2014-2015
Personnel Services Operating Expenses Capital Outlay Debt Service		\$ 17,744,172 53,513 215,500		\$	18,722,514 52,220	\$	19,605,442 1,100
DOD! COIVE	Total	\$	8,013,185	\$	18,774,734	\$	19,606,542
				geta	rv	Ψ	19,000,042
Account					Adopted Budget		Adopted Budget
Number	Account T	itle			2013-2014		2014-2015
W	Personne	el Services	THE PART OF THE				
10-11	Salary of	Sheriff		\$		\$	
10-12	Regular S			De 0, 00	12,505,906		12,702,089
10-13	THE RESERVE TO SERVE	aries & Wages					.2,702,000
10-14	Overtime				200,000	March.	
10-15	Salary Inc	entives			101,641		97,657
10-16	Holiday Pa				476,650		595,180
10-21	FICA Taxe				966,517		1,000,483
10-22	Service and the service and	nt Contributions			2,059,135		2,586,557
10-23	1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	alth Insurance			2,171,067		
10-24	The second second second second	Compensation			241,598		2,309,948
10 24	Workers	Compensation	Totals	\$	18,722,514	\$	313,528 19,605,442
31 32 34 35 40 41 42 43 44 45 46 47 48 49 51	Profession Accountin Contractul Investigati Travel Communic Transports Utility Sen Rentals & Insurance Repair & N Printing & Public Ser Other Cha	cation Services ation vices Leases Maintenance Binding vice Activities arges & Obligations oplies/Small Tools &	Equip	\$	310 - 2,670 - 1,100 5,190	\$	1,100
52	Operating				42,950		
54		bscriptions/Dues	× 11, 12	,	-2,500	1 .33	
55	Training		8 M = 1			THE,	
-11			Totals	\$	52,220	\$	1,100
64	Capital O	t		\$		\$	
71	Debt Servi			\$		\$	

Departme	nt:	North Division		Cost Center:	7600		
Account Summary		Actual 2012-2013	Ad	dopted Budget 2013-2014	Adopted Budget 2014-2015		
Personnel Operating Capital Ou	Personnel Services \$ 17 Operating Expenses Capital Outlay Debt Service		\$	15,702,676 8,490	\$	18,320,00 40	
Marie Miles	Total	\$ 17,382,692	\$	15,711,166	\$	18,320,40	
Y. The second		Bu	dgetary				
Account			Ac	lopted Budget		Adopted Budget	
Number	Account			2013-2014	W. K.	2014-2015	
10.11		el Services					
10-11	Salary of		\$		\$		
10-12	Regular S			10,610,034	ter "	11,823,41	
10-13	Other Sai	aries & Wages			latin l		
10-14 10-15	Salary Inc		0 4	150,000			
10-15	Holiday P			97,657		89,44	
10-16	FICA Tax			431,260	8	504,30	
10-21	DESCRIPTION OF STREET	es nt Contributions		814,173 1,647,205		928,70	
10-22	300/m/www.230e0	alth Insurance		1,735,319		2,423,31	
10-24	TERRORIS SERVICES A	Compensation		217,028		2,249,29 301,52	
		Totals	\$	15,702,676	\$	18,320,00	
31 32 34	Profession Accounting Contractu	g Expenses nal Services ig & Auditing al Services	\$	(₀)	\$		
35	Investigat	ions					
40	Travel						
41	The second secon	cation Services	1	240			
42	Transport						
43	Utility Ser						
44 45	Rentals &	MINERAL SHIP OF THE RESERVE OF THE R					
45 46	Insurance	Maintenance	NAME OF THE OWNER, OWNE	510	Mar.		
47	Printing &		- 1	1,170			
48		rvice Activities		1,170			
49		arges & Obligations		200		20	
51		oplies/Small Tools & Equip		2,210	Bearing the second	20	
52	Operating			3,960			
54	Chicago Variable	bscriptions/Dues		200		20	
55	Training	PST-CLERIC STWOMP	- 11				
- 4		Totals	\$	8,490	\$	40	
	Capital O	utlav					
64	Equipmen		\$	-	\$		
	Debt Sen	rice					
71	Debt Serv		\$		\$		

Departme	11:	Medical Staff Sec	tion		Cost Center:		7610
Account Summary		Actual 2012-2013		Adopted Budget		Adopted Budget	
Personnel	Santicae		1,531,313	\$	2013-2014	•	2014-2015
Operating I		Φ 1	4,502,583	Þ	12,665,554	\$	12,650,953
Capital Out			4,302,303	AND ACT	3,177,780		3,205,050
Debt Service					14,900		43,900
	Total	\$ 1	6,033,896	\$	15,858,234	\$	15,899,903
			Buc	getary		Pale	patence can
Account					opted Budget		Adopted Budget
Number	Account T				2013-2014	YUIS,	2014-2015
10-11		ol Services					
10-11	Salary of			\$		\$	
	Regular S				9,366,966		9,057,362
10-13		aries & Wages				IXIAN See	
10-14	Overtime				160,000		KARTEL ZELING - MÉ
10-15	Salary Inc				1,569	771	
10-16	Holiday Pa	And the second of the second o			254,200		364,470
10-21	FICA Taxe				718,549		758,283
10-22		t Contributions			661,890		801,212
10-23		alth Insurance			1,342,679		1,456,347
10-24	Workers'	Compensation			159,701		213,279
			Totals	\$	12,665,554	\$	12,650,953
- 1	Operating	Expenses					
31	Profession	nal Services		\$	2,874,440	\$	2,879,390
32	Accountin	g & Auditing					
34		al Services			121,540		115,190
35	Investigati	ons					
40	Travel						
41	Communic	cation Services					
42	Transporta	ation					
43	Utility Sen	rices			6,600		7,500
44	Rentals &				10,350		9,430
45	Insurance		T (you)		110		5,100
46	Repair & N	Maintenance			5,840		4,430
47	Printing &				7,680		4,260
48		vice Activities	2.				.,200
49		rges & Obligations			2,500		2,440
51		plies/Small Tools & I	Equip		5,850		17,580
52	Operating				135,060		161,020
54		scriptions/Dues	-		7,810		3,810
55	Training						
			Totals	\$	3,177,780	\$	3,205,050
× ***	Conit-I C	utlav					
64	Capital O			•	4.000		
64	Equipmen		<u>u</u> a	\$	14,900	\$	43,900
	Debt Serv	ice					
	Debt Servi			\$	7.0	\$	

Departmer		Safe Harbor		Cost Center:		7700	
Account Summary		Actual 2012-2013		Adopted Budget 2013-2014		Adopted Budget	
Personnel	Services	\$ 574,873	\$	623,381	\$	2014-2015 525,14	
Operating for Capital Out Debt Service	lay	615,152 1,220		1,109,810	D	1,130,200	
DODE COLVIC	Total	\$ 1,191,245	\$	1,733,191	\$	1,655,345	
			ıdgeta			1,000,010	
Account				Adopted Budget		Adopted Budget	
Number	Account T			2013-2014	B.	2014-2015	
	Market and the second second second	el Services			- 97		
10-11	Salary of		\$		\$		
10-12	Regular S	alaries		427,783		355,183	
10-13	Other Sal	aries & Wages			16.5	3:	
10-14	Overtime			17,020			
10-15	Salary Inc	entives		1,207	The same		
10-16	Holiday P	ay		8,260		11,320	
10-21	FICA Tax	es		34,378		27,718	
10-22	Retiremen	nt Contributions		35,563		35,828	
10-23	Life & Hea	alth Insurance	1	86,885		80,420	
10-24	Workers'	Compensation		12,285		14,676	
		Totals	\$	623,381	\$	525,145	
	Operating	z Expenses					
31		nal Services	\$		\$		
32		g & Auditing	۱۳		Ψ		
34		al Services		553,720		EE0 000	
35	Investigat			553,720		559,890	
40	Travel	IOIIS			45.		
41	TICH POSSAL TO	cation Services					
42					5.33		
43	Transport		100				
11-11-11-11-11-11-11-11-11-11-11-11-11-	Utility Sen			0.400		0.74	
44 45	Rentals &			2,160	4	3,740	
	Insurance					A	
46		Maintenance	18 31				
47	Printing &		167	600		500	
48		vice Activities					
49		arges & Obligations		7,700	475	7,700	
51	HEALTH SALES AND ADDRESS OF THE SALES AND ADDR	oplies/Small Tools & Equip		23,360		23,290	
52	Operating	11667		522,270	S. Th	535,080	
54		bscriptions/Dues		1417	7		
55	Training						
		Totals	\$	1,109,810	\$	1,130,200	
	Capital O	utlay					
64	Equipmen	t	\$		\$		
	Debt Serv	rice					
71	Debt Serv		\$		\$	Y 11	

Departmei	ıt:	Inspections Burea	iu		Cost Center:		800
Account Summary Personnel Services Operating Expenses Capital Outlay Debt Service		The state of the s		Adopted Budget 2013-2014		Adopted Budget	
				\$	318,460 7,620	\$	2014-2015 218,32 7,64
	Total	\$	270,081	\$	326,080	\$	225,965
	1/69/95 N		Buc	lgeta		THE W	September 1988
Account					Adopted Budget		Adopted Budget
Number	Account T			Oct 100	2013-2014	11/2	2014-2015
10.11	The state of the s	Shariff					
10-11	Salary of			\$		\$	
10-12	Regular S				244,815		169,059
10-13	TO SHOW THE PROPERTY AND ADDRESS OF THE PARTY OF THE PART	aries & Wages				Single .	
10-14	Overtime			Section 2			
10-15	Salary inc				3,139		1,569
10-16	Holiday P			Him.			
10-21	FICA Tax				18,616		12,498
10-22		nt Contributions			25,181		18,642
10-23	L. Charles and Co. of Different	alth Insurance			23,637		13,889
10-24	workers'	Compensation		4	3,072		2,668
			Totals	\$	318,460	\$	218,325
	Operating	<u>Expenses</u>		Ent			
31		nal Services		\$		\$	
32	CONTRACTOR AND AND ASSESSMENT	g & Auditing		Mys			
34		al Services					
35	Investigati	ions					
40	Travel				1,850		200
41	Communic	cation Services		17			
42	Transport	ation					
43	Utility Sen			10		716	
44	Rentals &						
45	Insurance						
46	ELPHINASCH DE	Maintenance				n la va	
47	Printing &		5 × ×			Marine I	
48	THE REPORT OF THE PARKET	rvice Activities	FA S				
49		arges & Obligations			•		Value of the contract of the c
51		oplies/Small Tools & E	Equip		1,250		1,250
52	Operating				3,100		5,400
54	THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER, THE PERSON NAMED IN COLUM	bscriptions/Dues			540		540
55	Training				880		250
			Totals	\$	7,620	\$	7,640
	Combat C	udlass	1				
64	Capital O			\$		\$	
	Edaibilieti			Ψ		Ф	
	Debt Serv	<u>rice</u>					
	Debt Serv			\$		\$	

Departmen	nt:	Administrative Inves Division	tigation	3	Cost Center:		8100
Account		Actual	-112		Adopted Budget	plie (r	Adopted Budget
Summary 2012-2013			2013-2014		2014-2015		
Personnel	Services	\$ 7	797,457	\$	684,259	\$	1,031,91
Operating I	Expenses		80,167		35,310		62,52
Capital Out	lay		15,000		7,500	100	7,50
Debt Service	The state of the s		(A) (A)				AND THE SHOPE OF THE SECOND
	Total	\$	392,624	\$	727,069	\$	1,101,93
			Buc	lgeta			
Account					Adopted Budget	S STATE	Adopted Budget
Number	Account 7				2013-2014	0.80	2014-2015
10.11		el Services					
10-11	Salary of			\$		\$	
10-12	Regular S				460,041	1 55	702,35
10-13	Processing and Proces	aries & Wages				line.	Marine III
10-14	Overtime				18,000	100	18,00
10-15	Salary Inc				6,760		9,05
10-16	Holiday P						
10-21	FICA Tax			2018	34,462		53,61
10-22	III V ZDPRV school Schreikskii (* 1.	nt Contributions			78,195		144,37
10-23		alth Insurance			79,635		91,17
10-24	Workers'	Compensation			7,166		13,34
			Totals	\$	684,259	\$	1,031,91
	Operation	<u>Expenses</u>					
31	TO A TOWN ASSESSMENT OF THE PARTY OF THE PAR	nal Services		\$		\$	
32	- 1/3/Chr-	g & Auditing		Ψ		Ψ	
34	HYPERINGS CHOOSE HER PARTY	al Services			25,000		50,00
35	Investigat				23,000		30,00
40	Travel	iona			3,750		5,15
41		cation Services			3,730		5,10
42	Transport				150		15
43	Utility Ser		E III	16			19
44	Rentals &						
45	Insurance				110		22
46	TO A SHIP WAS A STREET OF THE STREET	Maintenance					22
47	Printing &		32		500	gout.	50
48		rvice Activities			300	College	30
49	S(1)0(4)1153(0)1111-4116	arges & Obligations					
51		oplies/Small Tools & Eq	uin		2,500	Danie	2,50
52	Operating		шр		2,500		2,50
54		bscriptions/Dues	- 1				
55	Training	boonpation by boo			3,300	a) (4)	4,00
	.,,	1	Totals	\$	35,310	\$	62,52
				The I	VI - VI - VI - I		
	Capital O	utlay				2.	
64	Equipmen	ıt		\$	7,500	\$	7,50
19							
21	Debt Serv						
71	Debt Serv	ice		\$		\$	

Department: Policy Development & Accreditation Division			Cost Center:	8300		
Account Actual Summary 2012-2013			Adopted Budget 2013-2014	Adopted Budget 2014-2015		
		\$ 356,720	The street will be	351,077 19,175 -	\$	344,49 19,24
	Total	\$ 372,453	\$	370,252	\$	363,73
V. 189/2 III. 194			ıdgeta		7833	
Account				Adopted Budget	Date:	Adopted Budget
Number	Account			2013-2014	18.3	2014-2015
		el Services	011			
10-11	Salary of		\$		\$	
10-12	Regular S			264,164		249,81
10-13		aries & Wages			de la	
10-14	Overtime					
10-15	Salary Inc			2,535	41.91E	2,53
10-16	Holiday P		- P. O. O.		W. 1716	
10-21	FICA Tax	es	a Me	19,871		18,79
10-22	Retiremen	nt Contributions		27,571		33,310
10-23	Life & He	alth Insurance		31,817		33,362
10-24	Workers'	Compensation		5,119		6,67
		Totals	\$	351,077	\$	344,492
	Operating	<u>Expenses</u>				
31	Professio	nal Services	\$	13,000	\$	13,000
32	Accountin	g & Auditing				
34	Contractu	al Services				
35	Investigat	ions				
40	Travel			2,400		2,590
41	Communi	cation Services				
42	Transport			50		50
43	Utility Ser		1 43			
44	Rentals &					
45	Insurance		aution.			
46	THE RESERVE OF THE PARTY OF THE	Maintenance				
47	Printing &			50	tare.	50
48		rvice Activities				30
49		arges & Obligations	10		ille i	500
51		oplies/Small Tools & Equip		1,000		1,000
52	Operating		147,1	475		470
54		bscriptions/Dues		950	Alles a	930
55	Training	bacilptions/Dues	LOH W	1,250		650
33	Trailing	Totals	\$	19,175	\$	19,240
A SA	Capital O	utlav			-	
64	Equipmen		\$		\$	
	Debt Sen	rice	1.8			
71	Debt Serv		\$		\$	