

|                                      |      |       |     |        | 2010                          | 2011  | 2009     | 2010      | 2011      | 2011      | 2011      |           |
|--------------------------------------|------|-------|-----|--------|-------------------------------|-------|----------|-----------|-----------|-----------|-----------|-----------|
| A 3110 Sheriff                       |      |       |     |        | Count                         | Count | Expended | Adjusted  | Requested | Proposed  | Adopted   |           |
| <b>Personnel Services Individual</b> |      |       |     |        |                               |       |          |           |           |           |           |           |
| A                                    | 3110 | 10111 | 001 | 370001 | Sheriff                       | 1     | 1        | \$107,764 | \$107,764 | \$107,764 | \$107,764 | \$107,764 |
| A                                    | 3110 | 11144 | 001 | 370002 | Undersheriff                  | 1     | 1        | \$98,654  | \$100,885 | \$100,885 | \$100,885 | \$100,885 |
| A                                    | 3110 | 11301 | 001 | 370003 | Prevention Specialist P.T.    | 0     | 0        | \$17,573  | -         | -         | -         | -         |
| A                                    | 3110 | 11302 | 001 | 370197 | Youth Wellness Coordinator    | 1     | 1        | -         | \$17,573  | \$17,573  | \$17,573  | \$17,573  |
| A                                    | 3110 | 11360 | 001 | 370004 | Chief Deputy Sheriff          | 1     | 1        | \$186,894 | \$93,447  | \$93,447  | \$93,447  | \$93,447  |
| A                                    | 3110 | 11360 | 002 | 370005 | Chief Deputy Sheriff          | 1     | 0        | \$186,894 | -         | -         | -         | -         |
| A                                    | 3110 | 11361 | 001 | 370006 | Director Fire Coordinator     | 1     | 0        | \$55,835  | \$55,836  | \$55,836  | -         | -         |
| A                                    | 3110 | 11364 | 001 | 370165 | EMS Coordinator               | 1     | 1        | \$65,033  | \$62,040  | \$62,040  | \$62,040  | \$62,040  |
| A                                    | 3110 | 11365 | 001 | 370009 | Director Commun Emerg. Serv.  | 1     | 1        | \$66,532  | \$66,532  | \$66,532  | \$66,532  | \$66,532  |
| A                                    | 3110 | 11366 | 001 | 370164 | EMS Critical Incident Coord.  | 1     | 1        | \$17,409  | \$17,409  | \$17,409  | \$17,409  | \$17,409  |
| A                                    | 3110 | 11367 | 001 | 370200 | Dpty Dir Fire & Emerg Svcs    | 0     | 1        | -         | -         | -         | \$50,000  | \$50,000  |
| A                                    | 3110 | 11916 | 001 | 370010 | Medical Director P.T.         | 1     | 1        | \$3,080   | \$3,080   | \$3,080   | \$3,080   | \$3,080   |
| A                                    | 3110 | 12310 | 001 | 370011 | Sheriffs Inspector            | 1     | 1        | \$172,035 | \$87,704  | \$87,704  | \$87,704  | \$87,704  |
| A                                    | 3110 | 12310 | 002 | 370012 | Sheriffs Inspector            | 1     | 1        | \$172,035 | \$87,704  | \$87,704  | \$87,704  | \$87,704  |
| A                                    | 3110 | 12311 | 001 | 370013 | Sheriffs Captain              | 1     | 1        | \$267,879 | \$66,970  | \$66,970  | \$66,970  | \$66,970  |
| A                                    | 3110 | 12311 | 002 | 370014 | Sheriffs Captain              | 1     | 1        | \$267,879 | \$66,970  | \$66,970  | \$66,970  | \$66,970  |
| A                                    | 3110 | 12311 | 003 | 370015 | Sheriffs Captain              | 1     | 1        | \$267,879 | \$66,970  | \$66,970  | \$66,970  | \$66,970  |
| A                                    | 3110 | 12311 | 004 | 370000 | Sheriffs Captain              | 1     | 1        | \$267,879 | \$66,970  | \$66,970  | \$66,970  | \$66,970  |
| A                                    | 3110 | 12311 | 005 | 370198 | Sheriffs Captain              | 0     | 1        | \$267,879 | \$66,970  | \$66,970  | \$66,970  | \$66,970  |
| A                                    | 3110 | 12312 | 001 | 370016 | Sheriffs Lieutenant           | 1     | 1        | \$119,188 | \$62,603  | \$62,603  | \$62,603  | \$62,603  |
| A                                    | 3110 | 12312 | 002 | 370017 | Sheriffs Lieutenant           | 0     | 0        | \$119,188 | \$62,603  | \$62,603  | -         | -         |
| A                                    | 3110 | 12319 | 001 | 370018 | Drug Interdiction Coordinator | 1     | 1        | \$87,704  | \$87,704  | \$87,704  | \$87,704  | \$87,704  |
| A                                    | 3110 | 12512 | 001 | 370019 | Accountant II                 | 1     | 1        | \$72,583  | \$72,583  | \$72,583  | \$72,583  | \$72,583  |
| A                                    | 3110 | 13141 | 002 | 370024 | Paramedic Supervisor          | 1     | 1        | \$49,437  | \$49,437  | \$49,437  | \$49,437  | \$49,437  |
| A                                    | 3110 | 13144 | 001 | 370026 | Paramedic                     | 1     | 1        | \$170,000 | \$42,500  | \$42,500  | \$42,500  | \$42,500  |
| A                                    | 3110 | 13144 | 002 | 370027 | Paramedic                     | 1     | 1        | \$170,000 | \$42,500  | \$42,500  | \$42,500  | \$42,500  |
| A                                    | 3110 | 13144 | 003 | 370188 | Paramedic                     | 1     | 1        | \$170,000 | \$42,500  | \$42,500  | \$42,500  | \$42,500  |
| A                                    | 3110 | 13144 | 004 | 370189 | Paramedic                     | 1     | 1        | \$170,000 | \$42,500  | \$42,500  | \$42,500  | \$42,500  |
| A                                    | 3110 | 13144 | 005 | 370195 | Paramedic                     | 0     | 1        | \$170,000 | \$42,500  | \$42,500  | \$42,500  | \$42,500  |
| A                                    | 3110 | 13145 | 001 | 370191 | Emergency Medical Tech FT     | 1     | 1        | \$124,932 | \$22,464  | \$22,464  | \$22,464  | \$22,464  |
| A                                    | 3110 | 13145 | 002 | 370192 | Emergency Medical Tech FT     | 1     | 1        | \$124,932 | \$22,464  | \$22,464  | \$22,464  | \$22,464  |
| A                                    | 3110 | 13145 | 003 | 370193 | Emergency Medical Tech FT     | 1     | 1        | \$124,932 | \$22,464  | \$22,464  | \$22,464  | \$22,464  |
| A                                    | 3110 | 13145 | 004 | 370194 | Emergency Medical Tech FT     | 1     | 1        | \$124,932 | \$22,464  | \$22,464  | \$22,464  | \$22,464  |
| A                                    | 3110 | 13145 | 005 | 370021 | Emergency Medical Tech FT     | 1     | 1        | \$124,932 | \$22,464  | \$22,464  | \$22,464  | \$22,464  |
| A                                    | 3110 | 13145 | 006 | 370022 | Emergency Medical Tech FT     | 1     | 1        | \$124,932 | \$22,464  | \$22,464  | \$22,464  | \$22,464  |
| A                                    | 3110 | 14131 | 001 | 370028 | Sheriff Senior Investigator   | 1     | 1        | \$108,370 | \$61,251  | \$61,251  | \$61,251  | \$61,251  |
| A                                    | 3110 | 14131 | 002 | 370029 | Sheriff Senior Investigator   | 1     | 1        | \$108,370 | \$61,251  | \$61,251  | \$61,251  | \$61,251  |
| A                                    | 3110 | 14132 | 001 | 370030 | Sheriffs Investigator         | 1     | 1        | \$516,273 | \$57,983  | \$57,983  | \$57,983  | \$57,983  |
| A                                    | 3110 | 14132 | 002 | 370031 | Sheriffs Investigator         | 1     | 1        | \$516,273 | \$57,983  | \$57,983  | \$57,983  | \$57,983  |
| A                                    | 3110 | 14132 | 003 | 370032 | Sheriffs Investigator         | 1     | 1        | \$516,273 | \$57,983  | \$57,983  | \$57,983  | \$57,983  |
| A                                    | 3110 | 14132 | 004 | 370033 | Sheriffs Investigator         | 1     | 0        | \$516,273 | \$57,983  | \$57,983  | -         | -         |
| A                                    | 3110 | 14132 | 005 | 370034 | Sheriffs Investigator         | 1     | 1        | \$516,273 | \$57,983  | \$57,983  | \$57,983  | \$57,983  |
| A                                    | 3110 | 14132 | 006 | 370035 | Sheriffs Investigator         | 1     | 1        | \$516,273 | \$57,983  | \$57,983  | \$57,983  | \$57,983  |
| A                                    | 3110 | 14132 | 007 | 370036 | Sheriffs Investigator         | 1     | 1        | \$516,273 | \$57,983  | \$57,983  | \$57,983  | \$57,983  |
| A                                    | 3110 | 14132 | 008 | 370037 | Sheriffs Investigator         | 1     | 1        | \$516,273 | \$57,983  | \$57,983  | \$57,983  | \$57,983  |
| A                                    | 3110 | 14132 | 012 | 370179 | Sheriffs Investigator         | 1     | 1        | \$516,273 | \$57,983  | \$57,983  | \$57,983  | \$57,983  |
| A                                    | 3110 | 14135 | 001 | 370039 | Sheriffs First Sergeant       | 1     | 1        | \$61,001  | \$61,001  | \$61,001  | \$61,001  | \$61,001  |
| A                                    | 3110 | 14136 | 002 | 370042 | Sheriffs Sergeant             | 1     | 1        | \$552,699 | \$57,942  | \$57,942  | \$57,942  | \$57,942  |
| A                                    | 3110 | 14136 | 003 | 370043 | Sheriffs Sergeant             | 1     | 1        | \$552,699 | \$57,942  | \$57,942  | \$57,942  | \$57,942  |
| A                                    | 3110 | 14136 | 004 | 370044 | Sheriffs Sergeant             | 1     | 1        | \$552,699 | \$57,942  | \$57,942  | \$57,942  | \$57,942  |
| A                                    | 3110 | 14136 | 005 | 370045 | Sheriffs Sergeant             | 1     | 1        | \$552,699 | \$57,942  | \$57,942  | \$57,942  | \$57,942  |
| A                                    | 3110 | 14136 | 006 | 370046 | Sheriffs Sergeant             | 1     | 1        | \$552,699 | \$57,942  | \$57,942  | \$57,942  | \$57,942  |
| A                                    | 3110 | 14136 | 007 | 370047 | Sheriffs Sergeant             | 1     | 1        | \$552,699 | \$57,942  | \$57,942  | \$57,942  | \$57,942  |



| A | 3110 Sheriff   |                                     | 2010<br>Count | 2011<br>Count | 2009<br>Expended | 2010<br>Adjusted | 2011<br>Requested | 2011<br>Proposed | 2011<br>Adopted |
|---|----------------|-------------------------------------|---------------|---------------|------------------|------------------|-------------------|------------------|-----------------|
| A | 3110 14138 053 | 370104 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 054 | 370105 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$45,182         | \$45,182          | \$45,182         | \$45,182        |
| A | 3110 14138 055 | 370106 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 056 | 370107 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 057 | 370108 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 058 | 370109 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 059 | 370110 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 060 | 370111 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 061 | 370112 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$44,016         | \$44,016          | \$44,016         | \$44,016        |
| A | 3110 14138 062 | 370113 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 063 | 370114 Deputy Sheriff               | 0             | 1             | \$3,541,200      | \$41,716         | \$41,716          | \$40,539         | \$40,539        |
| A | 3110 14138 064 | 370115 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 065 | 370116 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 066 | 370117 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 067 | 370154 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$41,716         | \$41,716          | \$40,539         | \$40,539        |
| A | 3110 14138 068 | 370155 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 069 | 370156 Deputy Sheriff               | 0             | 1             | \$3,541,200      | \$41,716         | \$41,716          | \$40,539         | \$40,539        |
| A | 3110 14138 070 | 370157 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 071 | 370158 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 072 | 370152 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 073 | 370153 Deputy Sheriff               | 0             | 1             | \$3,541,200      | \$41,716         | \$41,716          | \$40,539         | \$40,539        |
| A | 3110 14138 079 | 370180 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$41,716         | \$41,716          | \$40,539         | \$40,539        |
| A | 3110 14138 080 | 370181 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 081 | 370182 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$45,182         | \$45,182          | \$45,182         | \$45,182        |
| A | 3110 14138 082 | 370183 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 083 | 370184 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$42,858         | \$42,858          | \$42,858         | \$42,858        |
| A | 3110 14138 084 | 370185 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14138 085 | 370186 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$41,716         | \$41,716          | \$40,539         | \$40,539        |
| A | 3110 14138 086 | 370187 Deputy Sheriff               | 1             | 1             | \$3,541,200      | \$52,750         | \$52,750          | \$52,750         | \$52,750        |
| A | 3110 14300 001 | 370118 Deputy Fire Coordinator P.T. | 1             | 1             | \$50,521         | \$3,716          | \$3,716           | \$3,716          | \$3,716         |
| A | 3110 14300 002 | 370119 Deputy Fire Coordinator P.T. | 1             | 1             | \$50,521         | \$3,716          | \$3,716           | \$3,716          | \$3,716         |
| A | 3110 14300 003 | 370120 Deputy Fire Coordinator P.T. | 1             | 1             | \$50,521         | \$3,716          | \$3,716           | \$3,716          | \$3,716         |
| A | 3110 14300 004 | 370121 Deputy Fire Coordinator P.T. | 1             | 1             | \$50,521         | \$3,716          | \$3,716           | \$3,716          | \$3,716         |
| A | 3110 14300 005 | 370122 Deputy Fire Coordinator P.T. | 1             | 1             | \$50,521         | \$3,716          | \$3,716           | \$3,716          | \$3,716         |
| A | 3110 14300 006 | 370123 Deputy Fire Coordinator P.T. | 1             | 1             | \$50,521         | \$25,084         | \$25,084          | \$25,084         | \$25,084        |
| A | 3110 14300 007 | 370124 Deputy Fire Coordinator P.T. | 1             | 1             | \$50,521         | \$3,716          | \$3,716           | \$3,716          | \$3,716         |
| A | 3110 14300 008 | 370125 Deputy Fire Coordinator P.T. | 1             | 1             | \$50,521         | \$3,716          | \$3,716           | \$3,716          | \$3,716         |
| A | 3110 14502 001 | 370171 Court Attendant              | 1             | 1             | \$250,083        | \$32,276         | \$32,276          | \$32,276         | \$32,276        |
| A | 3110 14502 002 | 370025 Court Attendant              | 1             | 1             | \$250,083        | \$31,116         | \$31,116          | \$31,116         | \$31,116        |
| A | 3110 14502 003 | 370133 Court Attendant              | 1             | 1             | \$250,083        | \$31,116         | \$31,116          | \$31,116         | \$31,116        |
| A | 3110 14502 004 | 370159 Court Attendant              | 1             | 1             | \$250,083        | \$31,116         | \$31,116          | \$31,116         | \$31,116        |
| A | 3110 14502 005 | 370167 Court Attendant              | 1             | 1             | \$250,083        | \$31,116         | \$31,116          | \$31,116         | \$31,116        |
| A | 3110 14502 006 | 370168 Court Attendant              | 1             | 1             | \$250,083        | \$31,116         | \$31,116          | \$31,116         | \$31,116        |
| A | 3110 14502 007 | 370169 Court Attendant              | 1             | 1             | \$250,083        | \$31,116         | \$31,116          | \$31,116         | \$31,116        |
| A | 3110 14502 008 | 370170 Court Attendant              | 1             | 1             | \$250,083        | \$31,116         | \$31,116          | \$31,116         | \$31,116        |
| A | 3110 14503 001 | 370172 Court Attendant PT           | 1             | 1             | \$30,476         | \$16,511         | \$16,511          | \$16,511         | \$16,511        |
| A | 3110 14503 002 | 370173 Court Attendant PT           | 1             | 1             | \$30,476         | \$16,511         | \$16,511          | \$16,511         | \$16,511        |
| A | 3110 14512 001 | 370174 Court Matron                 | 1             | 1             | \$135,517        | \$34,994         | \$34,994          | \$34,994         | \$34,994        |
| A | 3110 14512 002 | 370175 Court Matron                 | 1             | 1             | \$135,517        | \$27,469         | \$27,469          | \$27,469         | \$27,469        |
| A | 3110 14512 003 | 370176 Court Matron                 | 1             | 1             | \$135,517        | \$34,994         | \$34,994          | \$34,994         | \$34,994        |
| A | 3110 14512 004 | 370177 Court Matron                 | 1             | 1             | \$135,517        | \$34,994         | \$34,994          | \$34,994         | \$34,994        |
| A | 3110 15501 001 | 370126 Administrative Aide          | 1             | 1             | \$43,873         | \$43,872         | \$43,872          | \$43,872         | \$43,872        |
| A | 3110 15504 001 | 370127 Administrative Assistant     | 1             | 1             | \$46,573         | \$46,573         | \$46,573          | \$23,286         | \$23,286        |
| A | 3110 15504 002 | 370199 Administrative Assistant     | 0             | 1             | \$46,573         | -                | -                 | \$40,996         | \$40,996        |

|   |      |           |        | 2010                         | 2011  | 2009     | 2010          | 2011        | 2011        | 2011        |             |
|---|------|-----------|--------|------------------------------|-------|----------|---------------|-------------|-------------|-------------|-------------|
| A 3110 Sheriff                                |      |           |        | Count                        | Count | Expended | Adjusted      | Requested   | Proposed    | Adopted     |             |
| A   | 3110 | 16022 001 | 370128 | Data Entry Machine Operator  | 1     | 1        | \$48,451      | \$28,944    | \$28,944    | \$28,944    | \$28,944    |
| A   | 3110 | 16022 002 | 370129 | Data Entry Machine Operator  | 1     | 1        | \$48,451      | \$28,944    | \$28,944    | \$28,944    | \$28,944    |
| A   | 3110 | 16102 001 | 370131 | Account Clerk I              | 1     | 1        | \$71,042      | \$35,744    | \$35,744    | \$35,744    | \$35,744    |
| A   | 3110 | 16102 002 | 370132 | Account Clerk I              | 1     | 1        | \$71,042      | \$35,744    | \$35,744    | \$35,744    | \$35,744    |
| A   | 3110 | 16104 001 | 370163 | Account Clerk II             | 1     | 1        | \$41,323      | \$41,323    | \$41,323    | \$41,323    | \$41,323    |
| A   | 3110 | 16203 001 | 370190 | Supervisor Civil Enforcement | 1     | 1        | \$57,847      | \$57,847    | \$57,847    | \$57,847    | \$57,847    |
| A   | 3110 | 16206 001 | 370136 | Clerk I                      | 1     | 0        | \$69,988      | \$34,994    | \$34,994    | -           | -           |
| A   | 3110 | 16206 002 | 370137 | Clerk I                      | 1     | 1        | \$69,988      | \$34,994    | \$34,994    | \$34,994    | \$34,994    |
| A   | 3110 | 16236 001 | 370138 | Clerk Typist I               | 1     | 0        | \$96,709      | \$39,561    | \$39,561    | -           | -           |
| A   | 3110 | 16236 002 | 370139 | Clerk Typist I               | 1     | 1        | \$96,709      | \$28,944    | \$28,944    | \$28,944    | \$28,944    |
| A   | 3110 | 16236 003 | 370140 | Clerk Typist I               | 1     | 0        | \$96,709      | -           | -           | -           | -           |
| A   | 3110 | 16401 001 | 370141 | Confidential Secretary       | 1     | 1        | \$164,933     | \$46,250    | \$46,250    | \$46,250    | \$46,250    |
| A   | 3110 | 16401 002 | 370142 | Confidential Secretary       | 1     | 1        | \$164,933     | \$45,725    | \$45,725    | \$45,725    | \$45,725    |
| A   | 3110 | 16401 003 | 370143 | Confidential Secretary       | 1     | 0        | \$164,933     | \$40,996    | \$40,996    | -           | -           |
| A   | 3110 | 16401 004 | 370144 | Confidential Secretary       | 1     | 1        | \$164,933     | \$31,964    | \$31,964    | \$31,964    | \$31,964    |
| A   | 3110 | 16402 001 | 370196 | Secretary I                  | 1     | 1        | \$29,841      | \$29,989    | \$29,989    | \$29,989    | \$29,989    |
| A   | 3110 | 17513 001 | 370145 | Automotive Mechanic          | 1     | 1        | \$55,195      | \$55,195    | \$55,195    | \$55,195    | \$24,000    |
| A   | 3110 | 18147 001 | 370178 | Custodial Worker             | 1     | 1        | \$38,806      | \$39,135    | \$39,135    | \$39,135    | \$39,135    |
| A   | 3110 | 18215 001 | 370149 | Motor Vehicle Operator       | 1     | 1        | \$54,479      | \$27,240    | \$27,240    | \$27,240    | \$27,240    |
| A   | 3110 | 18215 002 | 370150 | Motor Vehicle Operator       | 1     | 1        | \$54,479      | \$27,240    | \$27,240    | \$27,240    | \$27,240    |
| A   | 3110 | 18999 001 | 379995 | Personal Service Savings     | 0     | 0        | -             | (\$229,467) | (\$229,467) | (\$344,580) | (\$344,580) |
| <i>Personnel Services Individual Subtotal</i> |      |           |        |                              | 170   | 172      | \$299,548,437 | \$7,910,092 | \$7,910,092 | \$7,625,566 | \$7,593,194 |

Personnel Non-Individual

|  |      |       |  |                             |  |  |             |             |             |             |             |
|--|------|-------|--|-----------------------------|--|--|-------------|-------------|-------------|-------------|-------------|
| A  | 3110 | 19140 |  | Court Attendants            |  |  | \$95,315    | \$100,758   | \$100,758   | \$100,758   | \$100,758   |
| A  | 3110 | 19850 |  | Sick Leave Incentive        |  |  | \$38,500    | \$63,000    | \$43,000    | \$43,000    | \$43,000    |
| A  | 3110 | 19900 |  | Overtime                    |  |  | \$1,026,596 | \$980,185   | \$980,185   | \$975,000   | \$975,000   |
| A  | 3110 | 19930 |  | Personal Leave Payout       |  |  | \$24,155    | \$25,500    | \$28,100    | \$28,100    | \$28,100    |
| A  | 3110 | 19943 |  | Paramedics P.T.             |  |  | \$569,240   | \$552,016   | \$552,016   | \$552,016   | \$552,016   |
| A  | 3110 | 19944 |  | Emergency Medical Techn. PT |  |  | \$207,286   | \$333,285   | \$333,285   | \$333,285   | \$333,285   |
| A  | 3110 | 19948 |  | Shift Differential Pay      |  |  | \$27,671    | \$35,311    | \$30,000    | \$30,000    | \$30,000    |
| A  | 3110 | 19950 |  | Longevity Raise             |  |  | \$175,950   | \$183,400   | \$185,100   | \$183,400   | \$181,350   |
| A  | 3110 | 19951 |  | Health Insurance Buyout     |  |  | \$39,667    | \$42,000    | \$40,000    | \$42,000    | \$39,000    |
| A  | 3110 | 19952 |  | Compensatory Time Payout    |  |  | \$0         | \$22,000    | \$22,000    | \$22,000    | \$22,000    |
| A  | 3110 | 19970 |  | Temporary Help              |  |  | \$8,536     | \$10,000    | \$10,000    | \$10,000    | \$10,000    |
| A  | 3110 | 19980 |  | Clothing Allowance          |  |  | \$9,350     | \$10,800    | \$8,350     | \$8,350     | \$8,350     |
| <i>Personnel Non-Individual Subtotal</i> |      |       |  |                             |  |  | \$2,222,265 | \$2,358,255 | \$2,332,794 | \$2,327,909 | \$2,322,859 |

Equipment

|                           |      |       |  |                         |  |  |           |             |           |           |           |
|---------------------------|------|-------|--|-------------------------|--|--|-----------|-------------|-----------|-----------|-----------|
| A                         | 3110 | 22001 |  | Office Equipment        |  |  | \$196     | \$800       | \$800     | \$800     | \$800     |
| A                         | 3110 | 22100 |  | Communication Equipment |  |  | \$106,752 | \$24,139    | \$0       | \$0       | \$0       |
| A                         | 3110 | 22400 |  | Automobiles             |  |  | \$111,467 | \$284,673   | \$98,890  | \$59,780  | \$59,780  |
| A                         | 3110 | 22750 |  | Security Equipment      |  |  | \$112,158 | \$683,132   | \$900     | \$900     | \$8,240   |
| A                         | 3110 | 22800 |  | Specialty Equipment     |  |  | \$10,874  | \$56,080    | \$4,500   | \$4,500   | \$12,000  |
| A                         | 3110 | 22802 |  | Defibrillators          |  |  | \$6,839   | \$43,357    | \$35,000  | \$35,000  | \$35,000  |
| <i>Equipment Subtotal</i> |      |       |  |                         |  |  | \$354,051 | \$1,094,941 | \$140,090 | \$100,980 | \$115,820 |

| A 3110 Sheriff                       |      |       |                              | 2009        | 2010        | 2011        | 2011        | 2011        |
|--------------------------------------|------|-------|------------------------------|-------------|-------------|-------------|-------------|-------------|
|                                      |      |       |                              | Expended    | Adjusted    | Requested   | Proposed    | Adopted     |
| <b>Contractual Expenses</b>          |      |       |                              |             |             |             |             |             |
| A                                    | 3110 | 44020 | Office Supplies              | \$29,385    | \$35,974    | \$32,978    | \$32,978    | \$32,978    |
| A                                    | 3110 | 44023 | Medical Supplies             | \$19,169    | \$25,000    | \$25,000    | \$25,000    | \$25,000    |
| A                                    | 3110 | 44026 | Photo Supplies               | \$3,099     | \$7,000     | \$4,494     | \$4,494     | \$4,494     |
| A                                    | 3110 | 44027 | Security Supplies            | \$279       | \$6,085     | \$6,085     | \$6,085     | \$6,085     |
| A                                    | 3110 | 44028 | Safety Supplies              | \$10,758    | \$19,968    | \$12,520    | \$12,520    | \$12,520    |
| A                                    | 3110 | 44029 | Automobile Parts/Supplies    | \$17,949    | \$20,055    | \$21,900    | \$21,900    | \$21,900    |
| A                                    | 3110 | 44030 | Other Supplies               | \$18,946    | \$20,000    | \$13,620    | \$13,620    | \$13,620    |
| A                                    | 3110 | 44035 | Postage                      | \$53,413    | \$52,500    | \$61,425    | \$56,400    | \$56,400    |
| A                                    | 3110 | 44036 | Telephone                    | \$58,628    | \$54,523    | \$44,312    | \$44,312    | \$44,312    |
| A                                    | 3110 | 44037 | Insurance                    | \$65,057    | \$74,877    | \$74,877    | \$64,735    | \$64,735    |
| A                                    | 3110 | 44038 | Travel,Mileage,Freight       | \$13,612    | \$13,750    | \$13,450    | \$13,450    | \$13,450    |
| A                                    | 3110 | 44039 | Conferences Training Tuition | \$24,520    | \$32,526    | \$40,366    | \$37,500    | \$37,500    |
| A                                    | 3110 | 44040 | Books Transcripts Subscript  | \$11,443    | \$13,055    | \$10,957    | \$10,957    | \$10,957    |
| A                                    | 3110 | 44042 | Printing And Advertising     | \$12,358    | \$20,000    | \$15,420    | \$15,420    | \$15,420    |
| A                                    | 3110 | 44046 | Fees For Services            | \$78,009    | \$979,030   | \$17,591    | \$17,591    | \$25,091    |
| A                                    | 3110 | 44062 | Gun Buyback                  | \$8,900     | \$11,100    | \$0         | \$0         | \$0         |
| A                                    | 3110 | 44070 | Equipment Repair And Rental  | \$54,633    | \$76,150    | \$61,736    | \$61,736    | \$61,736    |
| A                                    | 3110 | 44071 | Property Repair And Rental   | \$84,975    | \$104,350   | \$95,318    | \$95,318    | \$95,318    |
| A                                    | 3110 | 44072 | Vehicle Maintenance          | \$275,716   | \$257,518   | \$291,315   | \$291,315   | \$296,315   |
| A                                    | 3110 | 44101 | Electric                     | \$0         | \$0         | \$0         | \$23,886    | \$0         |
| A                                    | 3110 | 44102 | Gas And Oil                  | \$205,712   | \$362,200   | \$365,200   | \$365,200   | \$365,200   |
| A                                    | 3110 | 44104 | Natural Gas                  | \$22,310    | \$35,650    | \$35,650    | \$8,129     | \$32,015    |
| A                                    | 3110 | 44108 | Testing                      | \$0         | \$1,500     | \$1,000     | \$1,000     | \$1,000     |
| A                                    | 3110 | 44200 | Ammunition                   | \$12,010    | \$13,139    | \$13,139    | \$13,139    | \$13,139    |
| A                                    | 3110 | 44201 | Uniforms And Clothing        | \$65,003    | \$107,413   | \$90,500    | \$90,500    | \$90,500    |
| A                                    | 3110 | 44408 | Volunteer Recruitment        | \$6,246     | \$18,154    | \$10,000    | \$10,000    | \$10,000    |
| A                                    | 3110 | 44902 | Risk Retention Fund Charges  | \$189,234   | \$220,642   | \$220,642   | \$232,712   | \$232,712   |
| A                                    | 3110 | 44903 | DGS Shared Services Charges  | \$441,759   | \$408,639   | \$408,639   | \$373,095   | \$373,095   |
| <i>Contractual Expenses Subtotal</i> |      |       |                              | \$1,783,124 | \$2,990,797 | \$1,988,134 | \$1,942,992 | \$1,955,492 |

|                                 |      |       | 2009                           | 2010                 | 2011                 | 2011                 | 2011                 |                      |
|---------------------------------|------|-------|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                                 |      |       | Expended                       | Adjusted             | Requested            | Proposed             | Adopted              |                      |
| <b>Fringe Benefits</b>          |      |       |                                |                      |                      |                      |                      |                      |
| A                               | 3110 | 89010 | State Retirement               | \$714,918            | \$1,657,610          | \$1,657,610          | \$2,262,564          | \$2,262,564          |
| A                               | 3110 | 89030 | Social Security                | \$754,541            | \$790,190            | \$783,581            | \$761,441            | \$758,578            |
| A                               | 3110 | 89060 | Hospital And Medical Insurance | \$1,617,815          | \$1,989,044          | \$1,957,556          | \$1,808,632          | \$1,808,632          |
| <i>Fringe Benefits Subtotal</i> |      |       |                                | \$3,087,275          | \$4,436,844          | \$4,398,747          | \$4,832,637          | \$4,829,774          |
| <b>Total Appropriations</b>     |      |       |                                | <b>\$15,194,445</b>  | <b>\$18,769,355</b>  | <b>\$16,769,857</b>  | <b>\$16,830,084</b>  | <b>\$16,817,139</b>  |
| <b>Revenue</b>                  |      |       |                                |                      |                      |                      |                      |                      |
| A                               | 3110 | 01510 | Sheriffs Fees                  | (\$745,172)          | (\$775,000)          | (\$806,000)          | (\$806,000)          | (\$806,000)          |
| A                               | 3110 | 01517 | ALS Insurance Reimbursement    | \$0                  | (\$30,000)           | (\$30,000)           | (\$30,000)           | (\$50,000)           |
| A                               | 3110 | 01589 | Sheriff DWI Revenues           | (\$57,441)           | (\$65,120)           | (\$71,530)           | (\$65,120)           | (\$69,030)           |
| A                               | 3110 | 02260 | Police Srvs-Transport Prison   | (\$36,908)           | (\$47,000)           | (\$41,000)           | (\$36,500)           | (\$36,500)           |
| A                               | 3110 | 02262 | Public Safety-Other Government | (\$1,892,197)        | (\$2,050,240)        | (\$2,050,240)        | (\$2,050,240)        | (\$2,050,240)        |
| A                               | 3110 | 02265 | Advanced Life Support          | (\$1,615,271)        | (\$1,935,339)        | (\$1,957,839)        | (\$1,957,839)        | (\$1,949,527)        |
| A                               | 3110 | 02267 | Road Patrol Chargeback         | \$0                  | \$0                  | (\$100,919)          | (\$100,919)          | \$0                  |
| A                               | 3110 | 02401 | Int & Earnings On Invests      | (\$61)               | \$0                  | \$0                  | \$0                  | \$0                  |
| A                               | 3110 | 02625 | Forfeiture Crime Proceeds      | \$0                  | (\$150)              | (\$150)              | (\$150)              | (\$150)              |
| A                               | 3110 | 02626 | Forfeiture of Crime Proceeds   | \$0                  | (\$3,500)            | (\$3,500)            | (\$3,500)            | (\$3,500)            |
| A                               | 3110 | 02650 | Sale of Scrap & Excess Matls   | \$0                  | (\$3,500)            | (\$3,500)            | (\$3,500)            | (\$3,500)            |
| A                               | 3110 | 02665 | Sale of Equipment              | (\$4,250)            | (\$10,000)           | (\$10,000)           | (\$5,500)            | (\$5,500)            |
| A                               | 3110 | 02705 | Gifts and Donations            | \$0                  | (\$1,500)            | (\$1,500)            | \$0                  | \$0                  |
| A                               | 3110 | 02770 | Other Unclassified Revenues    | (\$60)               | (\$29,648)           | \$0                  | \$0                  | \$0                  |
| A                               | 3110 | 03306 | Homeland Security              | \$0                  | (\$220,800)          | \$0                  | \$0                  | \$0                  |
| A                               | 3110 | 03315 | Navigation Law Enforcement     | (\$7,657)            | (\$10,000)           | (\$10,000)           | \$0                  | \$0                  |
| A                               | 3110 | 03317 | Snowmobile Law Enforcement     | \$2,129              | (\$10,000)           | (\$10,000)           | \$0                  | \$0                  |
| A                               | 3110 | 03320 | Handicapped Parking Fines      | (\$12,280)           | (\$9,000)            | (\$9,000)            | (\$9,000)            | (\$9,000)            |
| A                               | 3110 | 03330 | Operation Impact Grant         | (\$91,909)           | \$0                  | \$0                  | (\$85,235)           | (\$85,235)           |
| A                               | 3110 | 03331 | Security Service Unified Court | (\$2,107,557)        | (\$2,093,265)        | (\$2,093,265)        | (\$2,093,265)        | (\$2,177,981)        |
| A                               | 3110 | 03497 | Violence Against Women Action  | \$0                  | (\$21,509)           | (\$11,295)           | (\$11,295)           | (\$11,295)           |
| A                               | 3110 | 04032 | Edward Byrne Grant             | (\$824,370)          | \$0                  | \$0                  | \$0                  | \$0                  |
| A                               | 3110 | 04305 | Civil Defense                  | (\$108,704)          | (\$112,266)          | (\$100,418)          | (\$100,418)          | (\$100,418)          |
| A                               | 3110 | 04306 | Homeland Security              | (\$406,163)          | (\$27,750)           | \$0                  | \$0                  | \$0                  |
| A                               | 3110 | 04323 | Reimb.Crime Drug Enforcement   | (\$10,003)           | \$0                  | \$0                  | \$0                  | \$0                  |
| A                               | 3110 | 04389 | Other Public Safety Revenues   | (\$276,873)          | \$0                  | \$0                  | \$0                  | \$0                  |
| A                               | 3110 | 04394 | Body Armor Grant               | (\$4,148)            | (\$3,000)            | (\$2,000)            | (\$2,000)            | (\$2,000)            |
| A                               | 3110 | 04497 | Violence Against Women         | (\$30,286)           | \$0                  | \$0                  | \$0                  | \$0                  |
| <b>Total Revenue</b>            |      |       |                                | <b>(\$8,229,183)</b> | <b>(\$7,458,587)</b> | <b>(\$7,312,156)</b> | <b>(\$7,360,481)</b> | <b>(\$7,359,876)</b> |
| <b>County Share</b>             |      |       |                                | <b>\$6,965,262</b>   | <b>\$11,310,768</b>  | <b>\$9,457,701</b>   | <b>\$9,469,603</b>   | <b>\$9,457,263</b>   |

## Correctional Facility

### 3150

|                                      |      |           | 2010   | 2011                      | 2009     | 2010     | 2011      | 2011      | 2011      |           |
|--------------------------------------|------|-----------|--------|---------------------------|----------|----------|-----------|-----------|-----------|-----------|
|                                      |      |           | Count  | Count                     | Expended | Adjusted | Requested | Proposed  | Adopted   |           |
| <b>Personnel Services Individual</b> |      |           |        |                           |          |          |           |           |           |           |
| A                                    | 3150 | 11370 001 | 390002 | Supt Cor. Fac.            | 1        | 1        | \$100,657 | \$100,657 | \$100,657 | \$100,657 |
| A                                    | 3150 | 11371 001 | 390003 | Asst Supt Cor. Fac.       | 1        | 1        | \$93,448  | \$93,448  | \$93,448  | \$93,448  |
| A                                    | 3150 | 11371 003 | 390005 | Asst Supt Cor. Fac.       | 1        | 1        | \$137,163 | \$93,448  | \$93,448  | \$93,448  |
| A                                    | 3150 | 11372 001 | 390006 | Chief Corrections Officer | 1        | 1        | \$87,600  | \$87,600  | \$87,600  | \$87,600  |

|                                      |      |       |     | 2010   | 2011                           | 2009     | 2010     | 2011      | 2011     | 2011     |          |          |
|--------------------------------------|------|-------|-----|--------|--------------------------------|----------|----------|-----------|----------|----------|----------|----------|
| A 3150 Correctional Facility         |      |       |     | Count  | Count                          | Expended | Adjusted | Requested | Proposed | Adopted  |          |          |
| <b>Personnel Services Individual</b> |      |       |     |        |                                |          |          |           |          |          |          |          |
| A                                    | 3150 | 11372 | 001 | 390006 | Chief Corrections Officer      | 1        | 1        | \$87,600  | \$87,600 | \$87,600 | \$87,600 | \$87,600 |
| A                                    | 3150 | 11373 | 001 | 390007 | Business Manager to Dir.Operat | 1        | 1        | \$72,646  | \$72,594 | \$72,594 | \$63,000 | \$63,000 |
| A                                    | 3150 | 11374 | 001 | 390008 | Supt Bldgs And Grnds           | 1        | 1        | \$59,315  | \$59,315 | \$59,315 | \$59,315 | \$59,315 |
| A                                    | 3150 | 11375 | 001 | 390009 | Dir Programs                   | 1        | 1        | \$71,822  | \$71,822 | \$71,822 | \$71,822 | \$71,822 |
| A                                    | 3150 | 11376 | 001 | 390010 | First Asst. Supt. Cor. Fac.    | 1        | 1        | \$96,345  | \$96,345 | \$96,345 | \$96,345 | \$96,345 |
| A                                    | 3150 | 12204 | 001 | 390017 | CASAC                          | 1        | 1        | \$47,580  | \$48,208 | \$48,208 | \$48,208 | \$48,208 |
| A                                    | 3150 | 12301 | 001 | 390018 | Corrections Captain            | 1        | 1        | \$71,966  | \$71,666 | \$71,666 | \$71,666 | \$71,666 |
| A                                    | 3150 | 12301 | 002 | 390019 | Corrections Captain            | 1        | 1        | \$71,666  | \$71,666 | \$71,666 | \$71,666 | \$71,666 |
| A                                    | 3150 | 12301 | 003 | 390020 | Corrections Captain            | 1        | 1        | \$71,628  | \$71,666 | \$71,666 | \$71,666 | \$71,666 |
| A                                    | 3150 | 12301 | 004 | 390021 | Corrections Captain            | 1        | 1        | \$71,666  | \$71,666 | \$71,666 | \$71,666 | \$71,666 |
| A                                    | 3150 | 12301 | 005 | 390022 | Corrections Captain            | 1        | 1        | \$72,216  | \$71,666 | \$71,666 | \$71,666 | \$71,666 |
| A                                    | 3150 | 12302 | 001 | 390023 | Corrections Lieutenant         | 1        | 1        | \$67,058  | \$66,882 | \$66,882 | \$66,882 | \$66,882 |
| A                                    | 3150 | 12302 | 002 | 390024 | Corrections Lieutenant         | 1        | 1        | \$67,134  | \$66,882 | \$66,882 | \$66,882 | \$66,882 |
| A                                    | 3150 | 12302 | 003 | 390025 | Corrections Lieutenant         | 1        | 1        | \$66,726  | \$66,882 | \$66,882 | \$66,882 | \$66,882 |
| A                                    | 3150 | 12302 | 004 | 390026 | Corrections Lieutenant         | 1        | 1        | \$63,563  | \$66,882 | \$66,882 | \$66,882 | \$66,882 |
| A                                    | 3150 | 12302 | 005 | 390027 | Corrections Lieutenant         | 1        | 1        | \$67,178  | \$66,882 | \$66,882 | \$66,882 | \$66,882 |
| A                                    | 3150 | 12302 | 006 | 390028 | Corrections Lieutenant         | 1        | 1        | \$63,634  | \$66,882 | \$66,882 | \$66,882 | \$66,882 |
| A                                    | 3150 | 12302 | 007 | 390029 | Corrections Lieutenant         | 1        | 1        | \$66,882  | \$66,882 | \$66,882 | \$66,882 | \$66,882 |
| A                                    | 3150 | 12302 | 008 | 390030 | Corrections Lieutenant         | 1        | 1        | \$67,230  | \$66,882 | \$66,882 | \$66,882 | \$66,882 |
| A                                    | 3150 | 12302 | 009 | 390031 | Corrections Lieutenant         | 1        | 1        | \$67,916  | \$66,882 | \$66,882 | \$66,882 | \$66,882 |
| A                                    | 3150 | 12302 | 010 | 390032 | Corrections Lieutenant         | 1        | 1        | \$67,182  | \$66,882 | \$66,882 | \$66,882 | \$66,882 |
| A                                    | 3150 | 12322 | 001 | 390034 | Inmate Services Specialist     | 1        | 1        | \$53,683  | \$54,627 | \$54,627 | \$54,627 | \$54,627 |
| A                                    | 3150 | 12322 | 002 | 390035 | Inmate Services Specialist     | 1        | 1        | \$46,205  | \$53,400 | \$54,627 | \$54,627 | \$54,627 |
| A                                    | 3150 | 12322 | 003 | 390036 | Inmate Services Specialist     | 1        | 1        | \$53,411  | \$54,627 | \$54,627 | \$54,627 | \$54,627 |
| A                                    | 3150 | 12325 | 001 | 390037 | Corrections Counselor          | 1        | 1        | \$41,812  | \$42,095 | \$42,095 | \$42,095 | \$42,095 |
| A                                    | 3150 | 12325 | 002 | 390038 | Corrections Counselor          | 1        | 1        | \$34,046  | \$36,222 | \$33,055 | \$33,055 | \$33,055 |
| A                                    | 3150 | 12325 | 004 | 390039 | Corrections Counselor          | 1        | 1        | \$36,069  | \$42,095 | \$42,095 | \$42,095 | \$42,095 |
| A                                    | 3150 | 12325 | 005 | 390040 | Corrections Counselor          | 1        | 1        | \$22,046  | \$34,106 | \$33,055 | \$33,055 | \$33,055 |
| A                                    | 3150 | 13132 | 002 | 390046 | Licensed Practical Nurse       | 1        | 0        | \$50,826  | \$50,533 | \$50,533 | -        | -        |
| A                                    | 3150 | 13132 | 007 | 390050 | Licensed Practical Nurse       | 0        | 0        | \$5,149   | -        | -        | -        | -        |
| A                                    | 3150 | 14113 | 001 | 390051 | Corrections Sergeant           | 1        | 1        | \$61,754  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 002 | 390052 | Corrections Sergeant           | 1        | 1        | \$62,118  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 003 | 390053 | Corrections Sergeant           | 1        | 1        | \$61,586  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 004 | 390054 | Corrections Sergeant           | 1        | 1        | \$61,801  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 005 | 390055 | Corrections Sergeant           | 1        | 1        | \$58,510  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 006 | 390056 | Corrections Sergeant           | 1        | 1        | \$61,672  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 007 | 390057 | Corrections Sergeant           | 1        | 1        | \$60,762  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 008 | 390058 | Corrections Sergeant           | 1        | 1        | \$63,049  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 009 | 390059 | Corrections Sergeant           | 1        | 1        | \$60,769  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 010 | 390060 | Corrections Sergeant           | 1        | 1        | \$61,623  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 011 | 390061 | Corrections Sergeant           | 1        | 1        | \$61,746  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 012 | 390062 | Corrections Sergeant           | 1        | 1        | \$61,776  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 013 | 390063 | Corrections Sergeant           | 1        | 1        | \$61,876  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 014 | 390064 | Corrections Sergeant           | 1        | 1        | \$53,793  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 015 | 390065 | Corrections Sergeant           | 1        | 1        | \$62,126  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 016 | 390066 | Corrections Sergeant           | 1        | 1        | \$61,731  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 017 | 390067 | Corrections Sergeant           | 1        | 1        | \$61,925  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 018 | 390068 | Corrections Sergeant           | 1        | 1        | \$59,630  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 020 | 390069 | Corrections Sergeant           | 1        | 1        | \$62,858  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |
| A                                    | 3150 | 14113 | 021 | 390070 | Corrections Sergeant           | 1        | 1        | \$62,348  | \$61,776 | \$61,776 | \$61,776 | \$61,776 |



|                              |        |                     |   |   | 2010     | 2011     | 2009     | 2010     | 2011      | 2011     | 2011    |
|------------------------------|--------|---------------------|---|---|----------|----------|----------|----------|-----------|----------|---------|
| A 3150 Correctional Facility |        |                     |   |   | Count    | Count    | Expended | Adjusted | Requested | Proposed | Adopted |
| A 3150 14115 053             | 390118 | Corrections Officer | 1 | 1 | \$50,760 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 054             | 390119 | Corrections Officer | 1 | 1 | \$51,072 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 055             | 390120 | Corrections Officer | 1 | 1 | \$46,140 | \$47,631 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 056             | 390121 | Corrections Officer | 1 | 1 | \$50,602 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 057             | 390122 | Corrections Officer | 1 | 1 | \$51,991 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 058             | 390123 | Corrections Officer | 1 | 1 | \$50,980 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 059             | 390124 | Corrections Officer | 1 | 1 | \$51,241 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 060             | 390125 | Corrections Officer | 1 | 1 | \$51,119 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 061             | 390126 | Corrections Officer | 1 | 1 | \$41,329 | \$47,631 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 062             | 390127 | Corrections Officer | 1 | 1 | \$50,956 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 063             | 390128 | Corrections Officer | 1 | 1 | \$51,491 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 064             | 390129 | Corrections Officer | 1 | 1 | \$50,111 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 065             | 390130 | Corrections Officer | 1 | 1 | \$50,344 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 066             | 390131 | Corrections Officer | 1 | 1 | \$48,357 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 067             | 390132 | Corrections Officer | 1 | 1 | \$50,930 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 068             | 390133 | Corrections Officer | 1 | 1 | \$50,742 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 069             | 390134 | Corrections Officer | 1 | 1 | \$50,723 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 070             | 390135 | Corrections Officer | 1 | 1 | \$50,501 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 071             | 390136 | Corrections Officer | 1 | 1 | \$50,523 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 072             | 390137 | Corrections Officer | 1 | 1 | \$49,305 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 073             | 390138 | Corrections Officer | 1 | 1 | \$50,001 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 074             | 390139 | Corrections Officer | 1 | 1 | \$50,584 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 075             | 390140 | Corrections Officer | 1 | 1 | \$35,609 | \$46,412 | \$42,781 | \$42,781 | \$42,781  | \$42,781 |         |
| A 3150 14115 076             | 390141 | Corrections Officer | 1 | 1 | \$51,241 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 077             | 390142 | Corrections Officer | 1 | 1 | \$51,156 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 078             | 390143 | Corrections Officer | 1 | 1 | \$50,973 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 079             | 390144 | Corrections Officer | 1 | 1 | \$51,184 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 080             | 390145 | Corrections Officer | 1 | 1 | \$823    | \$42,781 | \$42,781 | \$42,781 | \$42,781  | \$42,781 |         |
| A 3150 14115 081             | 390146 | Corrections Officer | 1 | 1 | \$51,442 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 082             | 390147 | Corrections Officer | 1 | 1 | \$45,881 | \$47,631 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 083             | 390148 | Corrections Officer | 1 | 1 | \$50,985 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 084             | 390149 | Corrections Officer | 1 | 1 | \$50,446 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 085             | 390150 | Corrections Officer | 1 | 1 | \$50,858 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 086             | 390151 | Corrections Officer | 1 | 1 | -        | \$42,781 | \$42,781 | \$42,781 | \$42,781  | \$42,781 |         |
| A 3150 14115 087             | 390152 | Corrections Officer | 1 | 1 | \$50,737 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 088             | 390153 | Corrections Officer | 1 | 1 | \$50,973 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 089             | 390154 | Corrections Officer | 1 | 1 | \$48,763 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 090             | 390155 | Corrections Officer | 1 | 1 | \$46,180 | \$47,631 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 091             | 390156 | Corrections Officer | 1 | 1 | \$46,180 | \$47,631 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 092             | 390157 | Corrections Officer | 1 | 1 | \$49,292 | \$50,001 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 093             | 390158 | Corrections Officer | 1 | 1 | \$50,991 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 095             | 390160 | Corrections Officer | 1 | 1 | \$49,856 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 096             | 390161 | Corrections Officer | 1 | 1 | \$51,741 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 097             | 390162 | Corrections Officer | 1 | 1 | \$44,539 | \$46,412 | \$47,631 | \$47,631 | \$47,631  | \$47,631 |         |
| A 3150 14115 098             | 390163 | Corrections Officer | 1 | 1 | \$47,881 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 099             | 390164 | Corrections Officer | 1 | 1 | \$50,736 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 100             | 390165 | Corrections Officer | 1 | 1 | \$48,967 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 101             | 390166 | Corrections Officer | 1 | 1 | \$51,212 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 102             | 390167 | Corrections Officer | 1 | 1 | \$49,772 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 103             | 390168 | Corrections Officer | 1 | 1 | \$50,877 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 104             | 390169 | Corrections Officer | 1 | 1 | \$44,600 | \$46,412 | \$47,631 | \$47,631 | \$47,631  | \$47,631 |         |
| A 3150 14115 105             | 390170 | Corrections Officer | 1 | 1 | \$50,675 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 106             | 390171 | Corrections Officer | 1 | 1 | \$50,001 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 107             | 390172 | Corrections Officer | 1 | 1 | \$49,170 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |

|                              |        |                     |   |   | 2010     | 2011     | 2009     | 2010     | 2011      | 2011     | 2011    |
|------------------------------|--------|---------------------|---|---|----------|----------|----------|----------|-----------|----------|---------|
| A 3150 Correctional Facility |        |                     |   |   | Count    | Count    | Expended | Adjusted | Requested | Proposed | Adopted |
| A 3150 14115 108             | 390173 | Corrections Officer | 1 | 1 | \$51,192 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 109             | 390174 | Corrections Officer | 1 | 1 | \$50,991 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 110             | 390175 | Corrections Officer | 1 | 1 | \$51,491 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 111             | 390176 | Corrections Officer | 1 | 1 | \$51,192 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 112             | 390177 | Corrections Officer | 1 | 1 | \$50,913 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 113             | 390178 | Corrections Officer | 1 | 1 | \$50,979 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 114             | 390179 | Corrections Officer | 1 | 1 | \$50,390 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 115             | 390180 | Corrections Officer | 1 | 1 | \$50,155 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 116             | 390181 | Corrections Officer | 1 | 1 | \$50,621 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 117             | 390182 | Corrections Officer | 1 | 1 | \$51,442 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 118             | 390183 | Corrections Officer | 1 | 1 | \$44,656 | \$46,412 | \$47,631 | \$47,631 | \$47,631  | \$47,631 |         |
| A 3150 14115 119             | 390184 | Corrections Officer | 1 | 1 | \$46,174 | \$47,631 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 120             | 390185 | Corrections Officer | 1 | 1 | \$51,210 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 121             | 390186 | Corrections Officer | 1 | 1 | \$47,356 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 122             | 390187 | Corrections Officer | 1 | 1 | \$50,864 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 123             | 390188 | Corrections Officer | 1 | 1 | \$47,356 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 124             | 390189 | Corrections Officer | 1 | 1 | \$46,068 | \$47,631 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 125             | 390190 | Corrections Officer | 1 | 1 | \$14,561 | \$42,781 | \$42,781 | \$42,781 | \$42,781  | \$42,781 |         |
| A 3150 14115 126             | 390191 | Corrections Officer | 1 | 1 | \$50,991 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 127             | 390192 | Corrections Officer | 1 | 1 | \$51,162 | \$50,501 | \$42,781 | \$42,781 | \$42,781  | \$42,781 |         |
| A 3150 14115 128             | 390200 | Corrections Officer | 1 | 1 | \$50,979 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 129             | 390201 | Corrections Officer | 1 | 1 | \$51,210 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 130             | 390202 | Corrections Officer | 1 | 1 | \$50,269 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 131             | 390203 | Corrections Officer | 1 | 1 | \$50,009 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 132             | 390204 | Corrections Officer | 1 | 1 | \$49,578 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 133             | 390205 | Corrections Officer | 1 | 1 | \$50,810 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 134             | 390206 | Corrections Officer | 1 | 1 | \$44,295 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 135             | 390207 | Corrections Officer | 1 | 1 | \$51,284 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 136             | 390208 | Corrections Officer | 1 | 1 | \$50,809 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 137             | 390209 | Corrections Officer | 1 | 1 | \$48,178 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 138             | 390210 | Corrections Officer | 1 | 1 | \$50,967 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 139             | 390211 | Corrections Officer | 1 | 1 | \$49,779 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 140             | 390212 | Corrections Officer | 1 | 1 | \$49,775 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 141             | 390213 | Corrections Officer | 1 | 1 | \$47,709 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 142             | 390214 | Corrections Officer | 1 | 1 | \$50,869 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 143             | 390215 | Corrections Officer | 1 | 1 | \$50,633 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 144             | 390216 | Corrections Officer | 1 | 1 | \$49,467 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 145             | 390217 | Corrections Officer | 1 | 1 | \$44,842 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 146             | 390218 | Corrections Officer | 1 | 1 | \$49,910 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 147             | 390219 | Corrections Officer | 1 | 1 | \$50,014 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 148             | 390220 | Corrections Officer | 1 | 1 | \$50,705 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 149             | 390221 | Corrections Officer | 1 | 1 | \$44,248 | \$46,412 | \$47,631 | \$47,631 | \$47,631  | \$47,631 |         |
| A 3150 14115 150             | 390222 | Corrections Officer | 1 | 1 | \$50,991 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 151             | 390223 | Corrections Officer | 1 | 1 | \$50,056 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 152             | 390224 | Corrections Officer | 1 | 1 | -        | \$42,781 | \$42,781 | \$42,781 | \$42,781  | \$42,781 |         |
| A 3150 14115 153             | 390225 | Corrections Officer | 1 | 1 | \$50,001 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 154             | 390226 | Corrections Officer | 1 | 1 | \$50,367 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 155             | 390227 | Corrections Officer | 1 | 1 | \$46,991 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 156             | 390228 | Corrections Officer | 1 | 1 | \$44,769 | \$46,412 | \$47,631 | \$47,631 | \$47,631  | \$47,631 |         |
| A 3150 14115 157             | 390229 | Corrections Officer | 1 | 1 | \$28,819 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 158             | 390230 | Corrections Officer | 1 | 1 | \$48,730 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 159             | 390231 | Corrections Officer | 1 | 1 | \$51,467 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 160             | 390232 | Corrections Officer | 1 | 1 | \$50,877 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 161             | 390233 | Corrections Officer | 1 | 1 | \$50,699 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |

|                              |      |       |     |        | 2010                | 2011  | 2009     | 2010     | 2011      | 2011     | 2011     |          |
|------------------------------|------|-------|-----|--------|---------------------|-------|----------|----------|-----------|----------|----------|----------|
| A 3150 Correctional Facility |      |       |     |        | Count               | Count | Expended | Adjusted | Requested | Proposed | Adopted  |          |
| A                            | 3150 | 14115 | 162 | 390234 | Corrections Officer | 1     | 1        | \$50,892 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 163 | 390235 | Corrections Officer | 1     | 1        | \$51,094 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 164 | 390236 | Corrections Officer | 1     | 1        | \$46,157 | \$47,631  | \$50,001 | \$50,001 | \$50,001 |
| A                            | 3150 | 14115 | 165 | 390237 | Corrections Officer | 1     | 1        | \$44,769 | \$46,412  | \$47,631 | \$47,631 | \$47,631 |
| A                            | 3150 | 14115 | 166 | 390238 | Corrections Officer | 1     | 1        | \$44,678 | \$46,412  | \$47,631 | \$47,631 | \$47,631 |
| A                            | 3150 | 14115 | 167 | 390239 | Corrections Officer | 1     | 1        | \$50,676 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 168 | 390240 | Corrections Officer | 1     | 1        | \$50,161 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 169 | 390241 | Corrections Officer | 1     | 1        | \$51,241 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 170 | 390242 | Corrections Officer | 1     | 1        | \$48,178 | \$50,001  | \$50,001 | \$50,001 | \$50,001 |
| A                            | 3150 | 14115 | 171 | 390243 | Corrections Officer | 1     | 1        | -        | \$42,781  | \$42,781 | \$42,781 | \$42,781 |
| A                            | 3150 | 14115 | 172 | 390244 | Corrections Officer | 1     | 1        | \$51,145 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 173 | 390245 | Corrections Officer | 1     | 1        | \$44,693 | \$46,412  | \$47,631 | \$47,631 | \$47,631 |
| A                            | 3150 | 14115 | 174 | 390246 | Corrections Officer | 1     | 1        | \$50,967 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 175 | 390247 | Corrections Officer | 1     | 1        | \$51,491 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 176 | 390248 | Corrections Officer | 1     | 1        | \$40,268 | \$46,412  | \$47,631 | \$47,631 | \$47,631 |
| A                            | 3150 | 14115 | 177 | 390249 | Corrections Officer | 1     | 1        | \$51,210 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 178 | 390250 | Corrections Officer | 1     | 1        | \$51,241 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 179 | 390251 | Corrections Officer | 1     | 1        | \$51,095 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 180 | 390252 | Corrections Officer | 1     | 1        | \$50,826 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 181 | 390253 | Corrections Officer | 1     | 1        | \$51,235 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 182 | 390254 | Corrections Officer | 1     | 1        | \$51,034 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 183 | 390255 | Corrections Officer | 1     | 1        | \$50,894 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 184 | 390256 | Corrections Officer | 1     | 1        | \$50,979 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 185 | 390257 | Corrections Officer | 1     | 1        | \$51,315 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 186 | 390258 | Corrections Officer | 1     | 1        | \$49,614 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 187 | 390259 | Corrections Officer | 1     | 1        | \$51,741 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 188 | 390260 | Corrections Officer | 1     | 1        | \$48,253 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 189 | 390261 | Corrections Officer | 1     | 1        | \$50,954 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 190 | 390262 | Corrections Officer | 1     | 1        | \$37,472 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 191 | 390263 | Corrections Officer | 1     | 1        | \$48,178 | \$50,001  | \$50,001 | \$50,001 | \$50,001 |
| A                            | 3150 | 14115 | 192 | 390264 | Corrections Officer | 1     | 1        | \$52,927 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 193 | 390265 | Corrections Officer | 1     | 1        | \$50,705 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 194 | 390266 | Corrections Officer | 1     | 1        | \$50,022 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 195 | 390267 | Corrections Officer | 1     | 1        | \$51,139 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 196 | 390268 | Corrections Officer | 1     | 1        | \$47,373 | \$50,001  | \$50,001 | \$50,001 | \$50,001 |
| A                            | 3150 | 14115 | 197 | 390269 | Corrections Officer | 1     | 1        | \$46,623 | \$50,001  | \$50,001 | \$50,001 | \$50,001 |
| A                            | 3150 | 14115 | 198 | 390270 | Corrections Officer | 1     | 1        | \$50,560 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 199 | 390271 | Corrections Officer | 1     | 1        | \$50,883 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 200 | 390272 | Corrections Officer | 1     | 1        | \$45,923 | \$47,631  | \$50,001 | \$50,001 | \$50,001 |
| A                            | 3150 | 14115 | 201 | 390273 | Corrections Officer | 1     | 1        | \$51,491 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 202 | 390274 | Corrections Officer | 1     | 1        | \$50,991 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 203 | 390275 | Corrections Officer | 1     | 1        | \$48,814 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 204 | 390276 | Corrections Officer | 1     | 1        | \$769    | \$50,501  | \$50,501 | \$42,781 | \$42,781 |
| A                            | 3150 | 14115 | 205 | 390277 | Corrections Officer | 1     | 1        | \$46,174 | \$47,631  | \$50,001 | \$50,001 | \$50,001 |
| A                            | 3150 | 14115 | 206 | 390278 | Corrections Officer | 1     | 1        | \$33,601 | \$50,001  | \$42,781 | \$42,781 | \$42,781 |
| A                            | 3150 | 14115 | 207 | 390279 | Corrections Officer | 1     | 1        | \$33,687 | \$50,501  | \$42,781 | \$42,781 | \$42,781 |
| A                            | 3150 | 14115 | 208 | 390280 | Corrections Officer | 1     | 1        | \$49,971 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 209 | 390281 | Corrections Officer | 1     | 1        | \$50,627 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 210 | 390282 | Corrections Officer | 1     | 1        | \$50,491 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 211 | 390283 | Corrections Officer | 1     | 1        | \$44,329 | \$46,412  | \$47,631 | \$47,631 | \$47,631 |
| A                            | 3150 | 14115 | 212 | 390284 | Corrections Officer | 1     | 1        | \$50,631 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 213 | 390285 | Corrections Officer | 1     | 1        | \$45,497 | \$47,631  | \$50,001 | \$50,001 | \$50,001 |
| A                            | 3150 | 14115 | 214 | 390286 | Corrections Officer | 1     | 1        | \$51,071 | \$50,501  | \$50,501 | \$50,501 | \$50,501 |
| A                            | 3150 | 14115 | 215 | 390287 | Corrections Officer | 1     | 1        | \$44,539 | \$46,412  | \$47,631 | \$47,631 | \$47,631 |

|                              |        |                     |   |   | 2010     | 2011     | 2009     | 2010     | 2011      | 2011     | 2011    |
|------------------------------|--------|---------------------|---|---|----------|----------|----------|----------|-----------|----------|---------|
| A 3150 Correctional Facility |        |                     |   |   | Count    | Count    | Expended | Adjusted | Requested | Proposed | Adopted |
| A 3150 14115 216             | 390288 | Corrections Officer | 1 | 1 | \$44,507 | \$46,412 | \$47,631 | \$47,631 | \$47,631  |          |         |
| A 3150 14115 217             | 390289 | Corrections Officer | 1 | 1 | \$51,272 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 218             | 390290 | Corrections Officer | 1 | 1 | \$50,991 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 219             | 390291 | Corrections Officer | 1 | 1 | \$50,214 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 220             | 390292 | Corrections Officer | 1 | 1 | \$51,491 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 221             | 390293 | Corrections Officer | 1 | 1 | \$50,962 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 222             | 390294 | Corrections Officer | 1 | 1 | \$47,271 | \$50,001 | \$50,001 | \$50,001 | \$50,001  |          |         |
| A 3150 14115 223             | 390295 | Corrections Officer | 1 | 1 | \$51,241 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 224             | 390296 | Corrections Officer | 1 | 1 | \$50,234 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 225             | 390297 | Corrections Officer | 1 | 1 | \$49,947 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 226             | 390298 | Corrections Officer | 1 | 1 | \$51,491 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 227             | 390299 | Corrections Officer | 1 | 1 | \$51,460 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 228             | 390300 | Corrections Officer | 1 | 1 | \$51,210 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 229             | 390301 | Corrections Officer | 1 | 1 | \$30,234 | \$50,501 | \$42,781 | \$42,781 | \$42,781  |          |         |
| A 3150 14115 230             | 390302 | Corrections Officer | 1 | 1 | \$50,487 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 231             | 390303 | Corrections Officer | 1 | 1 | \$49,851 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 232             | 390304 | Corrections Officer | 1 | 1 | \$49,063 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 233             | 390305 | Corrections Officer | 1 | 1 | \$49,346 | \$50,001 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 234             | 390306 | Corrections Officer | 1 | 1 | \$51,454 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 235             | 390307 | Corrections Officer | 1 | 1 | \$51,223 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 236             | 390308 | Corrections Officer | 1 | 1 | \$51,223 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 237             | 390309 | Corrections Officer | 1 | 1 | \$55,652 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 238             | 390310 | Corrections Officer | 1 | 1 | \$51,467 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 239             | 390311 | Corrections Officer | 1 | 1 | \$47,995 | \$50,001 | \$50,001 | \$50,001 | \$50,001  |          |         |
| A 3150 14115 240             | 390312 | Corrections Officer | 1 | 1 | \$49,989 | \$50,001 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 241             | 390313 | Corrections Officer | 1 | 1 | \$50,554 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 242             | 390314 | Corrections Officer | 1 | 1 | \$48,910 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 243             | 390315 | Corrections Officer | 1 | 1 | \$50,001 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 244             | 390316 | Corrections Officer | 1 | 1 | \$50,877 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 245             | 390317 | Corrections Officer | 1 | 1 | \$44,327 | \$46,412 | \$47,631 | \$47,631 | \$47,631  |          |         |
| A 3150 14115 246             | 390318 | Corrections Officer | 1 | 1 | \$45,957 | \$47,631 | \$50,001 | \$50,001 | \$50,001  |          |         |
| A 3150 14115 247             | 390319 | Corrections Officer | 1 | 1 | \$44,518 | \$46,412 | \$47,631 | \$47,631 | \$47,631  |          |         |
| A 3150 14115 248             | 390320 | Corrections Officer | 1 | 1 | \$49,991 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 249             | 390321 | Corrections Officer | 1 | 1 | \$44,201 | \$46,412 | \$47,631 | \$47,631 | \$47,631  |          |         |
| A 3150 14115 250             | 390322 | Corrections Officer | 1 | 1 | \$49,941 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 251             | 390323 | Corrections Officer | 1 | 1 | \$50,689 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 252             | 390324 | Corrections Officer | 1 | 1 | \$51,198 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 253             | 390325 | Corrections Officer | 1 | 1 | \$45,853 | \$47,631 | \$50,001 | \$50,001 | \$50,001  |          |         |
| A 3150 14115 254             | 390326 | Corrections Officer | 1 | 1 | \$50,740 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 255             | 390327 | Corrections Officer | 1 | 1 | \$51,335 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 256             | 390328 | Corrections Officer | 1 | 1 | \$51,212 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 257             | 390329 | Corrections Officer | 1 | 1 | \$50,780 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 258             | 390330 | Corrections Officer | 1 | 1 | \$50,040 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 259             | 390331 | Corrections Officer | 1 | 1 | \$47,504 | \$50,001 | \$50,001 | \$50,001 | \$50,001  |          |         |
| A 3150 14115 260             | 390332 | Corrections Officer | 1 | 1 | \$51,212 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 261             | 390333 | Corrections Officer | 1 | 1 | \$49,842 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 262             | 390334 | Corrections Officer | 1 | 1 | \$50,956 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 263             | 390335 | Corrections Officer | 1 | 1 | \$14,789 | \$42,781 | \$42,781 | \$42,781 | \$42,781  |          |         |
| A 3150 14115 264             | 390336 | Corrections Officer | 1 | 1 | \$51,589 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 265             | 390337 | Corrections Officer | 1 | 1 | \$50,466 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 266             | 390338 | Corrections Officer | 1 | 1 | \$44,289 | \$46,412 | \$47,631 | \$47,631 | \$47,631  |          |         |
| A 3150 14115 267             | 390339 | Corrections Officer | 1 | 1 | \$9,893  | \$42,781 | \$42,781 | \$42,781 | \$42,781  |          |         |
| A 3150 14115 268             | 390340 | Corrections Officer | 1 | 1 | \$46,236 | \$50,501 | \$50,501 | \$50,501 | \$50,501  |          |         |
| A 3150 14115 269             | 390341 | Corrections Officer | 1 | 1 | \$44,148 | \$46,412 | \$47,631 | \$47,631 | \$47,631  |          |         |

|                              |        |                               |   |   | 2010     | 2011     | 2009     | 2010     | 2011      | 2011     | 2011    |
|------------------------------|--------|-------------------------------|---|---|----------|----------|----------|----------|-----------|----------|---------|
| A 3150 Correctional Facility |        |                               |   |   | Count    | Count    | Expended | Adjusted | Requested | Proposed | Adopted |
| A 3150 14115 270             | 390342 | Corrections Officer           | 1 | 1 | \$49,084 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 271             | 390343 | Corrections Officer           | 1 | 1 | \$50,370 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 272             | 390344 | Corrections Officer           | 1 | 1 | \$50,814 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 273             | 390345 | Corrections Officer           | 1 | 1 | \$50,559 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 274             | 390346 | Corrections Officer           | 1 | 1 | \$51,064 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 275             | 390347 | Corrections Officer           | 1 | 1 | \$50,705 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 276             | 390348 | Corrections Officer           | 1 | 1 | -        | \$42,781 | \$42,781 | \$42,781 | \$42,781  | \$42,781 |         |
| A 3150 14115 277             | 390349 | Corrections Officer           | 1 | 1 | \$48,269 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 278             | 390350 | Corrections Officer           | 1 | 1 | \$50,390 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 279             | 390351 | Corrections Officer           | 1 | 1 | \$47,368 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 280             | 390352 | Corrections Officer           | 1 | 1 | \$49,761 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 281             | 390353 | Corrections Officer           | 1 | 1 | \$50,248 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 282             | 390354 | Corrections Officer           | 1 | 1 | \$50,173 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 283             | 390355 | Corrections Officer           | 1 | 1 | \$50,895 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 284             | 390356 | Corrections Officer           | 1 | 1 | \$50,927 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 285             | 390357 | Corrections Officer           | 1 | 1 | \$45,355 | \$47,631 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 286             | 390358 | Corrections Officer           | 1 | 1 | \$50,329 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 287             | 390359 | Corrections Officer           | 1 | 1 | \$45,823 | \$47,631 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 288             | 390360 | Corrections Officer           | 1 | 1 | \$46,939 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 289             | 390361 | Corrections Officer           | 1 | 1 | \$44,333 | \$46,412 | \$47,631 | \$47,631 | \$47,631  | \$47,631 |         |
| A 3150 14115 290             | 390362 | Corrections Officer           | 1 | 1 | \$51,241 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 291             | 390363 | Corrections Officer           | 1 | 1 | \$46,180 | \$47,631 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 292             | 390364 | Corrections Officer           | 1 | 1 | \$50,314 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 293             | 390365 | Corrections Officer           | 1 | 1 | \$48,184 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 294             | 390366 | Corrections Officer           | 1 | 1 | \$48,802 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 295             | 390367 | Corrections Officer           | 1 | 1 | \$50,491 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 296             | 390368 | Corrections Officer           | 1 | 1 | \$50,491 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 297             | 390369 | Corrections Officer           | 1 | 1 | \$50,943 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 298             | 390370 | Corrections Officer           | 1 | 1 | \$50,741 | \$50,501 | \$50,501 | \$50,501 | \$50,501  | \$50,501 |         |
| A 3150 14115 299             | 390004 | Corrections Officer           | 1 | 1 | \$46,157 | \$47,631 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 300             | 390011 | Corrections Officer           | 1 | 1 | \$46,698 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 301             | 390012 | Corrections Officer           | 1 | 1 | \$46,847 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 302             | 390013 | Corrections Officer           | 1 | 1 | -        | \$42,781 | \$42,781 | \$42,781 | \$42,781  | \$42,781 |         |
| A 3150 14115 303             | 390014 | Corrections Officer           | 1 | 1 | \$46,881 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 304             | 390015 | Corrections Officer           | 1 | 1 | \$5,177  | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 305             | 390016 | Corrections Officer           | 1 | 1 | \$46,870 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 306             | 390045 | Corrections Officer           | 1 | 1 | \$46,881 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 307             | 390371 | Corrections Officer           | 1 | 1 | \$46,515 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14115 308             | 390372 | Corrections Officer           | 1 | 1 | \$46,117 | \$50,001 | \$50,001 | \$50,001 | \$50,001  | \$50,001 |         |
| A 3150 14117 001             | 390381 | Senior Identification Officer | 1 | 1 | \$53,865 | \$53,375 | \$53,375 | \$53,375 | \$53,375  | \$53,375 |         |
| A 3150 14118 001             | 390382 | Identification Officer        | 1 | 1 | \$51,908 | \$52,101 | \$52,101 | \$52,101 | \$52,101  | \$52,101 |         |
| A 3150 14118 002             | 390383 | Identification Officer        | 1 | 1 | \$40,348 | \$52,101 | \$52,101 | \$52,101 | \$52,101  | \$52,101 |         |
| A 3150 14119 001             | 390384 | Work Alternative Supervisor   | 1 | 1 | \$34,834 | \$34,834 | \$34,834 | \$34,834 | \$34,834  | \$34,834 |         |
| A 3150 14119 002             | 390385 | Work Alternative Supervisor   | 1 | 1 | \$34,494 | \$34,494 | \$34,494 | \$34,494 | \$34,494  | \$34,494 |         |
| A 3150 14135 001             | 390386 | Sheriffs First Sergeant       | 1 | 1 | \$65,159 | \$65,128 | \$65,128 | \$65,128 | \$65,128  | \$65,128 |         |
| A 3150 14135 002             | 390387 | Sheriffs First Sergeant       | 1 | 1 | \$65,061 | \$65,128 | \$65,128 | \$65,128 | \$65,128  | \$65,128 |         |
| A 3150 15120 001             | 390388 | Clinical Assistant            | 1 | 1 | \$41,820 | \$41,866 | \$41,866 | \$41,866 | \$41,866  | \$41,866 |         |
| A 3150 15505 001             | 390373 | Administrative Assistant PT   | 1 | 1 | \$30,151 | \$30,151 | \$30,151 | \$30,151 | \$30,151  | \$30,151 |         |
| A 3150 16022 001             | 390389 | Data Entry Machine Operator   | 1 | 1 | \$26,863 | \$27,886 | \$28,944 | \$28,944 | \$28,944  | \$28,944 |         |
| A 3150 16052 001             | 390390 | User Specialist Clerk         | 1 | 1 | \$35,450 | \$34,994 | \$34,994 | \$34,994 | \$34,994  | \$34,994 |         |
| A 3150 16102 004             | 390391 | Account Clerk I               | 1 | 1 | \$34,861 | \$35,744 | \$35,744 | \$35,744 | \$35,744  | \$35,744 |         |
| A 3150 16102 005             | 390392 | Account Clerk I               | 1 | 1 | \$28,114 | \$30,280 | \$31,341 | \$31,341 | \$31,341  | \$31,341 |         |
| A 3150 16104 001             | 390393 | Account Clerk II              | 1 | 1 | \$31,712 | \$34,447 | \$32,333 | \$32,333 | \$32,333  | \$32,333 |         |
| A 3150 16202 001             | 390394 | Clerk III                     | 1 | 1 | \$58,064 | \$60,897 | \$60,897 | \$60,897 | \$60,897  | \$60,897 |         |

|   |        |                               |  | 2010  | 2011  | 2009         | 2010          | 2011         | 2011          | 2011          |
|---|--------|-------------------------------|--|-------|-------|--------------|---------------|--------------|---------------|---------------|
| A 3150 Correctional Facility                  |        |                               |  | Count | Count | Expended     | Adjusted      | Requested    | Proposed      | Adopted       |
| A 3150 16206 001                              | 390395 | Clerk I                       |  | 1     | 1     | \$36,179     | \$34,994      | \$34,994     | \$34,994      | \$34,994      |
| A 3150 16206 002                              | 390396 | Clerk I                       |  | 1     | 1     | \$34,574     | \$34,994      | \$34,994     | \$34,994      | \$34,994      |
| A 3150 16206 003                              | 390397 | Clerk I                       |  | 1     | 1     | \$34,612     | \$34,994      | \$34,994     | \$34,994      | \$34,994      |
| A 3150 16206 004                              | 390398 | Clerk I                       |  | 1     | 1     | \$34,750     | \$34,994      | \$34,994     | \$34,994      | \$34,994      |
| A 3150 16206 005                              | 390399 | Clerk I                       |  | 1     | 1     | \$26,866     | \$28,525      | \$29,583     | \$29,583      | \$29,583      |
| A 3150 16206 006                              | 390400 | Clerk I                       |  | 0     | 0     | \$12,271     | -             | -            | -             | -             |
| A 3150 16236 001                              | 390405 | Clerk Typist I                |  | 1     | 1     | \$30,413     | \$35,744      | \$35,744     | \$35,744      | \$35,744      |
| A 3150 16236 002                              | 390406 | Clerk Typist I                |  | 1     | 1     | \$35,578     | \$35,744      | \$35,744     | \$35,744      | \$35,744      |
| A 3150 16236 003                              | 390407 | Clerk Typist I                |  | 1     | 1     | \$36,987     | \$35,744      | \$35,744     | \$35,744      | \$35,744      |
| A 3150 16396 001                              | 390408 | Library Clerk                 |  | 1     | 1     | \$42,612     | \$42,146      | \$42,146     | \$42,146      | \$42,146      |
| A 3150 16401 001                              | 390409 | Confidential Secretary        |  | 1     | 1     | \$20,906     | \$41,803      | \$41,803     | \$41,803      | \$41,803      |
| A 3150 16422 001                              | 390410 | Switchboard Operator          |  | 1     | 1     | \$27,961     | \$29,583      | \$30,636     | \$30,636      | \$30,636      |
| A 3150 16512 001                              | 390411 | Senior Stores Clerk           |  | 1     | 1     | \$41,419     | \$39,777      | \$39,777     | \$39,777      | \$39,777      |
| A 3150 16512 002                              | 390412 | Senior Stores Clerk           |  | 1     | 1     | \$35,370     | \$39,777      | \$39,777     | \$39,777      | \$39,777      |
| A 3150 16514 001                              | 390413 | Stores Clerk                  |  | 1     | 1     | \$27,586     | \$29,583      | \$30,636     | \$30,636      | \$30,636      |
| A 3150 16514 002                              | 390414 | Stores Clerk                  |  | 1     | 1     | \$36,259     | \$34,994      | \$34,994     | \$34,994      | \$34,994      |
| A 3150 16514 003                              | 390415 | Stores Clerk                  |  | 1     | 1     | \$36,018     | \$34,994      | \$34,994     | \$34,994      | \$34,994      |
| A 3150 17036 001                              | 390416 | Mechanic Specialist (HVAC)    |  | 1     | 1     | \$46,599     | \$46,599      | \$46,599     | \$46,599      | \$46,599      |
| A 3150 17115 001                              | 390417 | Electrician                   |  | 1     | 1     | \$55,110     | \$55,110      | \$55,110     | \$55,110      | \$55,110      |
| A 3150 17135 001                              | 390418 | Plumber                       |  | 1     | 1     | \$49,595     | \$49,667      | \$49,667     | \$49,667      | \$49,667      |
| A 3150 18001 001                              | 390419 | Cook Manager I                |  | 1     | 1     | \$60,450     | \$60,552      | \$60,552     | \$60,552      | \$60,552      |
| A 3150 18006 001                              | 390420 | Cook                          |  | 1     | 1     | \$42,600     | \$41,323      | \$41,323     | \$41,323      | \$41,323      |
| A 3150 18006 002                              | 390421 | Cook                          |  | 1     | 0     | \$43,575     | \$41,323      | \$41,323     | -             | -             |
| A 3150 18006 003                              | 390422 | Cook                          |  | 1     | 1     | \$36,219     | \$36,558      | \$40,100     | \$40,100      | \$40,100      |
| A 3150 18006 004                              | 390423 | Cook                          |  | 1     | 1     | \$36,402     | \$36,558      | \$40,100     | \$40,100      | \$40,100      |
| A 3150 18006 005                              | 390424 | Cook                          |  | 1     | 1     | \$42,774     | \$41,323      | \$41,323     | \$41,323      | \$41,323      |
| A 3150 18006 006                              | 390425 | Cook                          |  | 1     | 1     | \$42,547     | \$41,323      | \$41,323     | \$41,323      | \$41,323      |
| A 3150 18013 001                              | 390426 | Suprv Food Service Helper     |  | 1     | 1     | \$48,287     | \$48,310      | \$48,310     | \$48,310      | \$48,310      |
| A 3150 18016 001                              | 390427 | Food Service Helper           |  | 1     | 1     | \$27,842     | \$28,525      | \$29,583     | \$29,583      | \$29,583      |
| A 3150 18016 002                              | 390428 | Food Service Helper           |  | 1     | 1     | \$27,085     | \$27,469      | \$28,525     | \$28,525      | \$28,525      |
| A 3150 18016 003                              | 390429 | Food Service Helper           |  | 1     | 1     | \$28,023     | \$28,525      | \$29,583     | \$29,583      | \$29,583      |
| A 3150 18016 005                              | 390430 | Food Service Helper           |  | 1     | 1     | \$28,040     | \$28,525      | \$29,583     | \$29,583      | \$29,583      |
| A 3150 18016 006                              | 390431 | Food Service Helper           |  | 1     | 1     | \$34,181     | \$34,994      | \$34,994     | \$34,994      | \$34,994      |
| A 3150 18106 001                              | 390432 | Building Maint Supervisor     |  | 1     | 1     | \$60,897     | \$60,897      | \$60,897     | \$60,897      | \$60,897      |
| A 3150 18114 001                              | 390433 | Building Maintenance Mechanic |  | 1     | 1     | \$43,186     | \$42,146      | \$42,146     | \$42,146      | \$42,146      |
| A 3150 18114 002                              | 390434 | Building Maintenance Mechanic |  | 1     | 0     | \$43,609     | \$42,146      | \$42,146     | -             | -             |
| A 3150 18114 003                              | 390435 | Building Maintenance Mechanic |  | 1     | 1     | \$42,092     | \$42,146      | \$42,146     | \$42,146      | \$42,146      |
| A 3150 18114 004                              | 390436 | Building Maintenance Mechanic |  | 1     | 1     | \$42,112     | \$42,146      | \$42,146     | \$42,146      | \$42,146      |
| A 3150 18114 005                              | 390437 | Building Maintenance Mechanic |  | 1     | 1     | \$38,205     | \$42,146      | \$42,146     | \$42,146      | \$42,146      |
| A 3150 18114 006                              | 390438 | Building Maintenance Mechanic |  | 1     | 0     | \$35,268     | \$42,146      | \$42,146     | -             | -             |
| A 3150 18114 007                              | 390439 | Building Maintenance Mechanic |  | 1     | 1     | \$41,842     | \$42,146      | \$42,146     | \$42,146      | \$42,146      |
| A 3150 18124 002                              | 390440 | Building Maintenance Helper   |  | 1     | 1     | \$31,339     | \$33,455      | \$34,509     | \$34,509      | \$34,509      |
| A 3150 18124 003                              | 390441 | Building Maintenance Helper   |  | 1     | 1     | \$34,843     | \$37,911      | \$39,135     | \$39,135      | \$39,135      |
| A 3150 18124 004                              | 390442 | Building Maintenance Helper   |  | 1     | 1     | \$39,871     | \$39,135      | \$39,135     | \$39,135      | \$39,135      |
| A 3150 18315 001                              | 390443 | Laundry Supervisor            |  | 1     | 1     | \$35,817     | \$35,821      | \$35,821     | \$35,821      | \$35,821      |
| A 3150 18999 001                              | 390999 | Personal Service Savings      |  | 0     | 0     | -            | (\$1,188,423) | (\$995,866)  | (\$1,117,436) | (\$1,117,436) |
| <i>Personnel Services Individual Subtotal</i> |        |                               |  | 420   | 416   | \$20,154,340 | \$19,884,024  | \$20,122,036 | \$19,807,004  | \$19,807,004  |

Personnel Non-Individual

|   |       |                      |  |  |  |             |             |             |             |             |
|---|-------|----------------------|--|--|--|-------------|-------------|-------------|-------------|-------------|
| A | 19850 | Sick Leave Incentive |  |  |  | \$91,049    | \$110,000   | \$110,000   | \$110,000   | \$110,000   |
| A | 19900 | Overtime             |  |  |  | \$1,127,746 | \$1,250,000 | \$1,250,000 | \$1,150,000 | \$1,150,000 |

| A 3150 Correctional Facility             |      |       |                           | 2009        | 2010        | 2011        | 2011        | 2011        |
|--|------|-------|---------------------------|-------------|-------------|-------------|-------------|-------------|
|  |      |       |                           | Expended    | Adjusted    | Requested   | Proposed    | Adopted     |
| A  | 3150 | 19930 | Personal Leave Payout     | \$45,189    | \$45,200    | \$51,000    | \$51,000    | \$51,000    |
| A  | 3150 | 19948 | Shift Differential        | \$3,569     | \$4,100     | \$4,100     | \$4,100     | \$4,100     |
| A  | 3150 | 19950 | Longevity Raise           | \$382,250   | \$382,750   | \$435,900   | \$421,850   | \$421,850   |
| A  | 3150 | 19951 | Health Insurance Buyout   | \$88,166    | \$96,000    | \$96,000    | \$96,000    | \$96,000    |
| A  | 3150 | 19952 | Compensatory Time Payout  | \$0         | \$5,200     | \$5,200     | \$5,200     | \$5,200     |
| A  | 3150 | 19970 | Temporary Help            | \$23,226    | \$23,700    | \$23,700    | \$23,700    | \$23,700    |
| A  | 3150 | 19980 | Clothing Allowance        | \$158,334   | \$161,600   | \$171,200   | \$158,930   | \$158,930   |
| <i>Personnel Non-Individual Subtotal</i> |      |       |                           | \$1,919,530 | \$2,078,550 | \$2,147,100 | \$2,020,780 | \$2,020,780 |
| <b>Equipment</b>                         |      |       |                           |             |             |             |             |             |
| A  | 3150 | 22001 | Office Equipment          | \$24,258    | \$4,000     | \$5,500     | \$4,842     | \$4,842     |
| A  | 3150 | 22050 | Computer Equipment        | \$0         | \$0         | \$10,620    | \$5,620     | \$5,620     |
| A  | 3150 | 22100 | Communication Equipment   | \$12,456    | \$11,508    | \$25,437    | \$25,437    | \$25,437    |
| A  | 3150 | 22150 | Maintenance Equipment     | \$6,843     | \$4,530     | \$2,470     | \$2,070     | \$2,070     |
| A  | 3150 | 22200 | Heating Electrical        | \$0         | \$1,200     | \$1,500     | \$1,500     | \$1,500     |
| A  | 3150 | 22300 | Safety Equipment          | \$14,105    | \$42,530    | \$22,905    | \$22,905    | \$22,905    |
| A  | 3150 | 22350 | Tools                     | \$2,911     | \$2,920     | \$3,395     | \$2,455     | \$2,455     |
| A  | 3150 | 22400 | Automobiles               | \$54,791    | \$41,000    | \$41,000    | \$0         | \$0         |
| A  | 3150 | 22600 | Medical Equipment         | \$227       | \$375       | \$375       | \$375       | \$375       |
| A  | 3150 | 22650 | Housekeeping Equipment    | \$25,144    | \$27,500    | \$21,300    | \$18,500    | \$18,500    |
| A  | 3150 | 22750 | Security Equipment        | \$37,407    | \$26,394    | \$26,074    | \$26,074    | \$26,074    |
| A  | 3150 | 22999 | Miscellaneous Equipment   | \$1,477     | \$1,250     | \$1,500     | \$1,500     | \$1,500     |
| <i>Equipment Subtotal</i>                |      |       |                           | \$179,619   | \$163,207   | \$162,076   | \$111,278   | \$111,278   |
| <b>Contractual Expenses</b>              |      |       |                           |             |             |             |             |             |
| A  | 3150 | 44020 | Office Supplies           | \$21,241    | \$22,000    | \$24,697    | \$24,197    | \$24,197    |
| A  | 3150 | 44022 | Maintenance Supplies      | \$135,397   | \$130,625   | \$136,482   | \$112,262   | \$112,262   |
| A  | 3150 | 44023 | Medical Supplies          | \$467       | \$600       | \$600       | \$600       | \$600       |
| A  | 3150 | 44024 | Housekeeping Supplies     | \$271,047   | \$300,886   | \$290,314   | \$246,823   | \$246,823   |
| A  | 3150 | 44025 | Electrical Supplies       | \$19,312    | \$20,000    | \$20,000    | \$17,500    | \$17,500    |
| A  | 3150 | 44026 | Photo Supplies            | \$7,546     | \$8,236     | \$8,237     | \$8,237     | \$8,237     |
| A  | 3150 | 44027 | Security Supplies         | \$27,887    | \$26,854    | \$25,000    | \$25,000    | \$25,000    |
| A  | 3150 | 44028 | Safety Supplies           | \$24,087    | \$23,504    | \$17,775    | \$17,775    | \$17,775    |
| A  | 3150 | 44029 | Automobile Parts/Supplies | \$2,528     | \$2,700     | \$3,000     | \$3,000     | \$3,000     |
| A  | 3150 | 44030 | Other Supplies            | \$21,704    | \$20,000    | \$20,000    | \$17,500    | \$17,500    |
| A  | 3150 | 44035 | Postage                   | \$6,489     | \$11,000    | \$10,000    | \$10,000    | \$10,000    |
| A  | 3150 | 44036 | Telephone                 | \$41,068    | \$44,500    | \$46,440    | \$46,440    | \$46,440    |

|                                      |      |       |                              | 2009         | 2010         | 2011         | 2011         | 2011         |
|--------------------------------------|------|-------|------------------------------|--------------|--------------|--------------|--------------|--------------|
| A 3150 Correctional Facility         |      |       |                              | Expended     | Adjusted     | Requested    | Proposed     | Adopted      |
| A                                    | 3150 | 44037 | Insurance                    | \$152,139    | \$140,095    | \$140,095    | \$119,212    | \$119,212    |
| A                                    | 3150 | 44038 | Travel,Mileage,Freight       | \$512        | \$1,000      | \$1,150      | \$1,150      | \$1,150      |
| A                                    | 3150 | 44039 | Conferences Training Tuition | \$2,055      | \$6,068      | \$4,650      | \$4,650      | \$4,650      |
| A                                    | 3150 | 44040 | Books Transcripts Subscript  | \$3,275      | \$3,640      | \$3,648      | \$3,648      | \$3,648      |
| A                                    | 3150 | 44042 | Printing And Advertising     | \$14,618     | \$16,450     | \$16,450     | \$16,450     | \$16,450     |
| A                                    | 3150 | 44046 | Fees For Services            | \$135,571    | \$185,233    | \$125,465    | \$122,345    | \$50,000     |
| A                                    | 3150 | 44050 | Refuse Charges               | \$47,032     | \$44,600     | \$44,225     | \$44,225     | \$44,225     |
| A                                    | 3150 | 44070 | Equipment Repair And Rental  | \$320,992    | \$365,394    | \$287,555    | \$275,555    | \$275,555    |
| A                                    | 3150 | 44071 | Property Repair And Rental   | \$73,232     | \$252,513    | \$94,000     | \$94,000     | \$94,000     |
| A                                    | 3150 | 44072 | Vehicle Maintenance          | \$30,000     | \$30,000     | \$30,000     | \$30,000     | \$30,000     |
| A                                    | 3150 | 44101 | Electric                     | \$476,333    | \$656,122    | \$622,700    | \$593,272    | \$593,272    |
| A                                    | 3150 | 44102 | Gas And Oil                  | \$21,095     | \$30,800     | \$31,650     | \$30,000     | \$30,000     |
| A                                    | 3150 | 44103 | Fuel                         | \$6,676      | \$20,000     | \$20,000     | \$20,000     | \$20,000     |
| A                                    | 3150 | 44104 | Natural Gas                  | \$129,148    | \$518,400    | \$594,000    | \$396,775    | \$396,775    |
| A                                    | 3150 | 44105 | Water                        | \$69,917     | \$91,000     | \$100,000    | \$95,000     | \$95,000     |
| A                                    | 3150 | 44106 | Sewer Charges                | \$85,528     | \$88,400     | \$94,050     | \$94,050     | \$94,050     |
| A                                    | 3150 | 44201 | Uniforms And Clothing        | \$166,669    | \$165,678    | \$163,490    | \$159,875    | \$159,875    |
| A                                    | 3150 | 44251 | Medical Care                 | \$4,656,329  | \$4,376,154  | \$4,246,623  | \$4,246,623  | \$4,246,623  |
| A                                    | 3150 | 44253 | Food And Concessions         | \$1,733,503  | \$1,649,406  | \$1,400,000  | \$945,000    | \$945,000    |
| A                                    | 3150 | 44300 | Association Dues             | \$310        | \$335        | \$335        | \$335        | \$335        |
| A                                    | 3150 | 44498 | Jail Transition Program      | \$39,000     | \$39,000     | \$39,000     | \$39,000     | \$39,000     |
| A                                    | 3150 | 44902 | Risk Retention Fund Charges  | \$1,600,953  | \$1,527,472  | \$1,527,472  | \$1,968,782  | \$1,968,782  |
| A                                    | 3150 | 44903 | DGS Shared Services Charges  | \$250,179    | \$234,169    | \$234,169    | \$254,859    | \$254,859    |
| A                                    | 3150 | 44999 | Misc Contractual Expense     | \$9,405      | \$65,951     | \$67,400     | \$67,400     | \$67,400     |
| <i>Contractual Expenses Subtotal</i> |      |       |                              | \$10,603,246 | \$11,118,785 | \$10,490,672 | \$10,151,540 | \$10,079,195 |

|                                     |      |       |                                | 2009                 | 2010                 | 2011                 | 2011                 | 2011                 |
|-------------------------------------|------|-------|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|                                     |      |       |                                | Expended             | Adjusted             | Requested            | Proposed             | Adopted              |
| <b>A 3150 Correctional Facility</b> |      |       |                                |                      |                      |                      |                      |                      |
| <b>Fringe Benefits</b>              |      |       |                                |                      |                      |                      |                      |                      |
| A                                   | 3150 | 89010 | State Retirement               | \$1,421,974          | \$3,073,550          | \$3,073,550          | \$3,568,518          | \$3,568,518          |
| A                                   | 3150 | 89030 | Social Security                | \$1,624,648          | \$1,680,140          | \$1,703,589          | \$1,669,825          | \$1,669,825          |
| A                                   | 3150 | 89060 | Hospital And Medical Insurance | \$3,955,997          | \$4,894,336          | \$4,786,758          | \$5,047,874          | \$5,047,874          |
| <i>Fringe Benefits Subtotal</i>     |      |       |                                | \$7,002,619          | \$9,648,026          | \$9,563,897          | \$10,286,217         | \$10,286,217         |
| <b>Total Appropriations</b>         |      |       |                                | <b>\$39,646,494</b>  | <b>\$42,892,593</b>  | <b>\$42,485,781</b>  | <b>\$42,376,819</b>  | <b>\$42,304,474</b>  |
| <b>Revenue</b>                      |      |       |                                |                      |                      |                      |                      |                      |
| A                                   | 3150 | 01526 | Disciplinary Sanctions         | (\$3,163)            | (\$3,312)            | (\$3,240)            | (\$3,240)            | (\$3,240)            |
| A                                   | 3150 | 02261 | Subpoena Fee                   | (\$15)               | (\$40)               | (\$40)               | (\$40)               | (\$40)               |
| A                                   | 3150 | 02263 | Correctional Commissary Rev.   | (\$48,000)           | (\$48,000)           | (\$48,000)           | (\$48,000)           | (\$128,000)          |
| A                                   | 3150 | 02264 | Jail Facilities-Other Govts.   | (\$3,124,307)        | (\$3,953,405)        | (\$3,062,115)        | (\$4,136,728)        | (\$4,500,000)        |
| A                                   | 3150 | 02450 | Commissions                    | (\$330,229)          | (\$309,660)          | (\$322,824)          | (\$389,660)          | (\$389,660)          |
| A                                   | 3150 | 02650 | Sale of Scrap & Excess Matl.   | (\$5,995)            | (\$250)              | (\$250)              | (\$250)              | (\$250)              |
| A                                   | 3150 | 02770 | Other Unclassified Revenues    | (\$30)               | (\$10)               | (\$10)               | (\$10)               | (\$10)               |
| A                                   | 3150 | 04389 | Other Public Safety Revenues   | (\$70,525)           | (\$69,108)           | (\$68,448)           | (\$68,448)           | (\$68,448)           |
| A                                   | 3150 | 04390 | Alien Assistance Program       | (\$47,793)           | (\$25,000)           | (\$25,000)           | (\$25,000)           | (\$25,000)           |
| A                                   | 3150 | 04393 | SSA Inmate Reporting           | (\$57,400)           | (\$60,672)           | (\$56,280)           | (\$56,280)           | (\$56,280)           |
| <b>Total Revenue</b>                |      |       |                                | <b>(\$3,687,456)</b> | <b>(\$4,469,457)</b> | <b>(\$3,586,207)</b> | <b>(\$4,727,656)</b> | <b>(\$5,170,928)</b> |
| <b>County Share</b>                 |      |       |                                | <b>\$35,959,038</b>  | <b>\$38,423,136</b>  | <b>\$38,899,574</b>  | <b>\$37,649,163</b>  | <b>\$37,133,546</b>  |

## Emergency Telephone E-911

### 3020

|                                      |      |           |                                    | 2010  | 2011  | 2009     | 2010     | 2011      | 2011     | 2011     |
|--------------------------------------|------|-----------|------------------------------------|-------|-------|----------|----------|-----------|----------|----------|
|                                      |      |           |                                    | Count | Count | Expended | Adjusted | Requested | Proposed | Adopted  |
| <b>A 3020 E-911</b>                  |      |           |                                    |       |       |          |          |           |          |          |
| <b>Personnel Services Individual</b> |      |           |                                    |       |       |          |          |           |          |          |
| A                                    | 3020 | 11360 002 | 360025 Chief Deputy Sheriff        | 1     | 1     | -        | \$48,520 | \$93,447  | \$93,447 | \$93,447 |
| A                                    | 3020 | 12311 001 | 360001 Sheriffs Captain            | 1     | 0     | \$63,024 | \$66,970 | -         | -        | -        |
| A                                    | 3020 | 12726 001 | 360018 Network & System Technician | 1     | 1     | \$63,835 | \$63,836 | \$63,836  | \$63,836 | \$63,836 |
| A                                    | 3020 | 12727 001 | 360019 Help Desk Technician        | 1     | 1     | \$54,571 | \$54,571 | \$54,571  | \$54,571 | \$54,571 |
| A                                    | 3020 | 13303 001 | 360003 Senior Telecommunicator     | 1     | 1     | \$43,441 | \$43,704 | \$43,704  | \$43,704 | \$43,704 |
| A                                    | 3020 | 13303 002 | 360004 Senior Telecommunicator     | 1     | 1     | \$45,159 | \$43,704 | \$43,704  | \$43,704 | \$43,704 |
| A                                    | 3020 | 13303 003 | 360005 Senior Telecommunicator     | 1     | 1     | \$44,409 | \$43,704 | \$43,704  | \$43,704 | \$43,704 |
| A                                    | 3020 | 13306 001 | 360006 Telecommunicator            | 1     | 1     | \$42,812 | \$42,095 | \$42,095  | \$42,095 | \$42,095 |
| A                                    | 3020 | 13306 002 | 360007 Telecommunicator            | 1     | 1     | \$32,913 | \$35,133 | \$36,222  | \$36,222 | \$36,222 |
| A                                    | 3020 | 13306 003 | 360008 Telecommunicator            | 1     | 1     | \$33,654 | \$35,133 | \$36,222  | \$36,222 | \$36,222 |
| A                                    | 3020 | 13306 004 | 360009 Telecommunicator            | 1     | 1     | \$36,060 | \$40,878 | \$42,095  | \$42,095 | \$42,095 |
| A                                    | 3020 | 13306 005 | 360010 Telecommunicator            | 1     | 1     | \$41,463 | \$42,095 | \$42,095  | \$42,095 | \$42,095 |
| A                                    | 3020 | 13306 006 | 360011 Telecommunicator            | 1     | 1     | \$34,981 | \$37,278 | \$40,878  | \$40,878 | \$40,878 |
| A                                    | 3020 | 13306 007 | 360012 Telecommunicator            | 1     | 1     | \$42,062 | \$42,095 | \$42,095  | \$42,095 | \$42,095 |
| A                                    | 3020 | 13306 008 | 360013 Telecommunicator            | 1     | 1     | \$29,416 | \$42,095 | \$35,133  | \$35,133 | \$35,133 |
| A                                    | 3020 | 13306 009 | 360014 Telecommunicator            | 1     | 1     | \$41,832 | \$42,095 | \$42,095  | \$42,095 | \$42,095 |
| A                                    | 3020 | 13306 010 | 360015 Telecommunicator            | 1     | 1     | \$34,667 | \$36,222 | \$34,106  | \$34,106 | \$34,106 |
| A                                    | 3020 | 13306 011 | 360016 Telecommunicator            | 1     | 1     | \$35,958 | \$37,278 | \$40,878  | \$40,878 | \$40,878 |
| A                                    | 3020 | 13306 012 | 360017 Telecommunicator            | 1     | 1     | \$33,358 | \$35,133 | \$36,222  | \$36,222 | \$36,222 |
| A                                    | 3020 | 13306 013 | 360021 Telecommunicator            | 1     | 1     | \$33,621 | \$35,133 | \$36,222  | \$36,222 | \$36,222 |
| A                                    | 3020 | 13306 014 | 360022 Telecommunicator            | 1     | 1     | \$29,050 | \$35,133 | \$35,133  | \$35,133 | \$35,133 |

|   |                |        | 2010                     | 2011  | 2009     | 2010      | 2011      | 2011      | 2011       |            |
|---|----------------|--------|--------------------------|-------|----------|-----------|-----------|-----------|------------|------------|
| A 3020 E-911                                  |                |        | Count                    | Count | Expended | Adjusted  | Requested | Proposed  | Adopted    |            |
| <b>Personnel Services Individual</b>          |                |        |                          |       |          |           |           |           |            |            |
| A   | 3020 14136 001 | 360020 | SheriffS Sergeant        | 1     | 1        | \$57,942  | \$57,942  | \$57,942  | \$57,942   | \$57,942   |
| A   | 3020 16236 003 | 360026 | Clerk Typist I           | 1     | 1        | -         | \$18,560  | \$35,744  | \$35,744   | \$35,744   |
| A   | 3020 18999 001 | 360023 | Personal Service Savings | 0     | 0        | -         | (\$2,928) | -         | (\$14,486) | (\$14,486) |
| <i>Personnel Services Individual Subtotal</i> |                |        |                          | 23    | 22       | \$874,227 | \$976,379 | \$978,143 | \$963,657  | \$963,657  |

Personnel Non-Individual

|  |            |                          |  |  |  |           |           |           |           |           |
|--|------------|--------------------------|--|--|--|-----------|-----------|-----------|-----------|-----------|
| A  | 19850      | Sick Leave Incentive     |  |  |  | \$14,250  | \$19,000  | \$16,000  | \$16,000  | \$16,000  |
| A  | 3020 19900 | Overtime                 |  |  |  | \$117,083 | \$122,000 | \$122,000 | \$122,000 | \$122,000 |
| A  | 19930      | Personal Leave Payout    |  |  |  | \$5,915   | \$6,000   | \$5,400   | \$5,400   | \$5,400   |
| A  | 19948      | Shift Differential       |  |  |  | \$9,672   | \$10,000  | \$10,000  | \$10,000  | \$10,000  |
| A  | 19950      | Longevity Raise          |  |  |  | \$9,100   | \$11,100  | \$14,050  | \$11,100  | \$14,050  |
| A  | 3020 19951 | Health Insurance Buyout  |  |  |  | \$2,417   | \$3,000   | \$3,000   | \$3,000   | \$3,000   |
| A  | 19952      | Compensatory Time Payout |  |  |  | \$0       | \$1,100   | \$1,100   | \$1,100   | \$1,100   |
| A  | 19980      | Clothing Allowance       |  |  |  | \$4,550   | \$4,850   | \$4,550   | \$4,550   | \$4,550   |
| <i>Personnel Non-Individual Subtotal</i> |            |                          |  |  |  | \$162,987 | \$177,050 | \$176,100 | \$173,150 | \$176,100 |

Equipment

|                           |       |                    |  |  |  |          |          |          |          |          |
|---------------------------|-------|--------------------|--|--|--|----------|----------|----------|----------|----------|
| A                         | 22050 | Computer Equipment |  |  |  | \$28,180 | \$26,290 | \$16,000 | \$16,000 | \$16,000 |
| <i>Equipment Subtotal</i> |       |                    |  |  |  | \$28,180 | \$26,290 | \$16,000 | \$16,000 | \$16,000 |

Contractual Expenses

|                                      |       |                             |  |  |  |           |             |           |           |           |
|--------------------------------------|-------|-----------------------------|--|--|--|-----------|-------------|-----------|-----------|-----------|
| A                                    | 44020 | Office Supplies             |  |  |  | \$3,313   | \$5,227     | \$1,000   | \$800     | \$800     |
| A                                    | 44030 | Other Supplies              |  |  |  | \$1,023   | \$1,877     | \$750     | \$750     | \$750     |
| A                                    | 44036 | Telephone                   |  |  |  | \$317,046 | \$444,060   | \$413,560 | \$413,560 | \$413,560 |
| A                                    | 44042 | Printing And Advertising    |  |  |  | \$0       | \$500       | \$200     | \$200     | \$200     |
| A                                    | 44046 | Fees For Services           |  |  |  | \$82,933  | \$139,216   | \$89,276  | \$89,276  | \$89,276  |
| A                                    | 44050 | CAD Systems                 |  |  |  | \$231,137 | \$429,520   | \$388,252 | \$388,252 | \$388,252 |
| A                                    | 44070 | Equipment Repair And Rental |  |  |  | \$8,056   | \$9,205     | \$9,205   | \$9,205   | \$9,205   |
| A                                    | 44102 | Gas And Oil                 |  |  |  | \$0       | \$500       | \$3,000   | \$2,800   | \$2,800   |
| A                                    | 44104 | Natural Gas                 |  |  |  | \$19,836  | \$27,000    | \$26,400  | \$26,400  | \$26,400  |
| A                                    | 44105 | Water                       |  |  |  | \$672     | \$750       | \$900     | \$900     | \$900     |
| A                                    | 44903 | Shared Services Charges     |  |  |  | \$12,450  | \$11,653    | \$11,653  | \$13,957  | \$13,957  |
| A                                    | 44905 | E-911 Reserve Payments      |  |  |  | \$0       | \$134,374   | \$0       | \$0       | \$0       |
| <i>Contractual Expenses Subtotal</i> |       |                             |  |  |  | \$676,490 | \$1,203,883 | \$944,196 | \$946,100 | \$946,100 |

|                                 |            |                                | 2009               | 2010                 | 2011                 | 2011                 | 2011                 |
|---------------------------------|------------|--------------------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
|                                 |            |                                | Expended           | Adjusted             | Requested            | Proposed             | Adopted              |
| <b>Fringe Benefits</b>          |            |                                |                    |                      |                      |                      |                      |
| A                               | 3020 E-911 |                                |                    |                      |                      |                      |                      |
| A                               | 89010      | State Retirement               | \$81,075           | \$114,750            | \$114,750            | \$188,231            | \$188,231            |
| A                               | 89030      | Social Security                | \$76,946           | \$83,110             | \$88,300             | \$86,966             | \$87,191             |
| A                               | 89060      | Hospital And Medical Insurance | \$131,835          | \$204,497            | \$159,520            | \$244,231            | \$244,231            |
| <i>Fringe Benefits Subtotal</i> |            |                                | \$289,857          | \$402,357            | \$362,570            | \$519,428            | \$519,653            |
| <b>Total Appropriations</b>     |            |                                | <b>\$2,007,867</b> | <b>\$2,785,960</b>   | <b>\$2,477,009</b>   | <b>\$2,618,335</b>   | <b>\$2,621,510</b>   |
| <b>Revenue</b>                  |            |                                |                    |                      |                      |                      |                      |
| A                               | 3020 01140 | Emergency Telephone Surcharge  | (\$789,005)        | (\$1,350,000)        | (\$1,289,000)        | (\$1,289,000)        | (\$1,289,000)        |
| A                               | 3020 03003 | Local Government Efficiency Pr | \$0                | (\$50,000)           | \$0                  | \$0                  | \$0                  |
| <b>Total Revenue</b>            |            |                                | <b>(\$789,005)</b> | <b>(\$1,400,000)</b> | <b>(\$1,289,000)</b> | <b>(\$1,289,000)</b> | <b>(\$1,289,000)</b> |
| <b>County Share</b>             |            |                                | <b>\$1,218,861</b> | <b>\$1,385,960</b>   | <b>\$1,188,009</b>   | <b>\$1,329,335</b>   | <b>\$1,332,510</b>   |

## STOP-DWI

3189

|   |                |                                       | 2010  | 2011  | 2009      | 2010      | 2011      | 2011      | 2011      |
|---|----------------|---------------------------------------|-------|-------|-----------|-----------|-----------|-----------|-----------|
|   |                |                                       | Count | Count | Expended  | Adjusted  | Requested | Proposed  | Adopted   |
| <b>Personnel Services Individual</b>          |                |                                       |       |       |           |           |           |           |           |
| A   | 3189 11363 001 | 660001 Administrator                  | 1     | 1     | \$64,297  | \$64,297  | \$64,297  | \$64,297  | \$64,297  |
| A   | 3189 12209 001 | 660005 DWI Education and Program Coor | 1     | 1     | \$52,865  | \$52,865  | \$52,865  | \$52,865  | \$52,865  |
| A   | 3189 12841 001 | 660002 Educational Treatment Speci    | 1     | 0     | \$58,124  | -         | -         | -         | -         |
| A   | 3189 16022 001 | 660003 Data Entry Machine Operator    | 1     | 1     | \$35,856  | \$35,744  | \$35,744  | \$35,744  | \$35,744  |
| A   | 3189 16236 001 | 660009 Clerk Typist I                 | 0     | 1     | -         | -         | -         | \$39,561  | \$39,561  |
| A   | 3189 16404 001 | 660008 Secretary II                   | 1     | 1     | -         | \$35,535  | \$35,535  | \$35,535  | \$35,535  |
| <i>Personnel Services Individual Subtotal</i> |                |                                       | 5     | 5     | \$211,141 | \$188,441 | \$188,441 | \$228,002 | \$228,002 |
| <b>Personnel Non-Individual</b>               |                |                                       |       |       |           |           |           |           |           |
| A   | 19850          | Sick Leave Incentive                  |       |       | \$0       | \$750     | \$750     | \$750     | \$750     |
| A   | 3189 19900     | Overtime Regular                      |       |       | \$6,685   | \$5,000   | \$5,000   | \$5,000   | \$5,000   |
| A   | 19930          | Personal Leave Pay                    |       |       | \$16      | \$50      | \$50      | \$50      | \$50      |
| A   | 3189 19950     | Longevity Raise                       |       |       | \$2,750   | \$2,950   | \$1,950   | \$2,950   | \$3,450   |
| A   | 19951          | Health Insurance Buyout               |       |       | \$2,000   | \$2,000   | \$2,000   | \$2,000   | \$2,000   |
| A   | 19970          | Temporary Help                        |       |       | \$0       | \$20,191  | \$10,000  | \$10,000  | \$22,000  |
| <i>Personnel Non-Individual Subtotal</i>      |                |                                       |       |       | \$11,451  | \$30,941  | \$19,750  | \$20,750  | \$33,250  |

|                                      |      |       |                               | 2009               | 2010                 | 2011                 | 2011                 | 2011                 |
|--------------------------------------|------|-------|-------------------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
|                                      |      |       |                               | Expended           | Adjusted             | Requested            | Proposed             | Adopted              |
| <b>A 3189 STOP-DWI</b>               |      |       |                               |                    |                      |                      |                      |                      |
| <b>Equipment</b>                     |      |       |                               |                    |                      |                      |                      |                      |
| A                                    | 3189 | 22001 | Office Equipment              | \$311              | \$1,240              | \$1,200              | \$1,200              | \$1,200              |
| A                                    | 3189 | 22050 | Computer Equipment            | \$1,250            | \$0                  | \$100                | \$100                | \$100                |
| A                                    |      | 22800 | Specialty Equipment           | \$0                | \$2,000              | \$2,500              | \$2,500              | \$2,500              |
| <i>Equipment Subtotal</i>            |      |       |                               | <u>\$1,561</u>     | <u>\$3,240</u>       | <u>\$3,800</u>       | <u>\$3,800</u>       | <u>\$3,800</u>       |
| <b>Contractual Expenses</b>          |      |       |                               |                    |                      |                      |                      |                      |
| A                                    | 3189 | 44020 | Office Supplies               | \$2,443            | \$2,500              | \$2,500              | \$2,000              | \$2,000              |
| A                                    | 3189 | 44029 | Automobile Parts/Supplies     | \$0                | \$1,000              | \$1,000              | \$1,000              | \$1,000              |
| A                                    | 3189 | 44035 | Postage                       | \$1,382            | \$2,000              | \$1,750              | \$1,750              | \$1,750              |
| A                                    |      | 44036 | Telephone                     | \$2,612            | \$3,000              | \$2,520              | \$2,520              | \$2,520              |
| A                                    | 3189 | 44037 | Insurance                     | \$497              | \$517                | \$517                | \$429                | \$429                |
| A                                    | 3189 | 44038 | Travel,Mileage,Freight        | \$1,035            | \$3,250              | \$2,250              | \$2,250              | \$2,250              |
| A                                    |      | 44039 | Conferences Training Tuition  | \$7,276            | \$9,000              | \$8,500              | \$8,500              | \$8,500              |
| A                                    |      | 44040 | Books Transcripts Subscript   | \$2,402            | \$3,150              | \$4,400              | \$4,400              | \$4,400              |
| A                                    |      | 44042 | Printing And Advertising      | \$19,301           | \$20,853             | \$21,500             | \$18,200             | \$18,200             |
| A                                    |      | 44046 | Fees For Services             | \$496,291          | \$811,413            | \$806,929            | \$698,126            | \$698,126            |
| A                                    |      | 44070 | Equipment Repair And Rental   | \$1,278            | \$4,106              | \$4,606              | \$4,606              | \$4,606              |
| A                                    |      | 44071 | Property Repair And Rental    | \$8,453            | \$8,624              | \$8,624              | \$8,624              | \$8,624              |
| A                                    |      | 44072 | Vehicle Maintenance           | \$1,190            | \$2,000              | \$2,000              | \$2,000              | \$2,000              |
| A                                    |      | 44102 | Gas And Oil                   | \$939              | \$2,200              | \$2,200              | \$2,200              | \$2,200              |
| A                                    |      | 44108 | Testing                       | \$4,148            | \$6,000              | \$6,000              | \$6,000              | \$6,000              |
| A                                    | 3189 | 44903 | DGS Shared Services Charges   | \$2,371            | \$2,220              | \$2,220              | \$3,034              | \$3,034              |
| <i>Contractual Expenses Subtotal</i> |      |       |                               | <u>\$551,617</u>   | <u>\$881,833</u>     | <u>\$877,516</u>     | <u>\$765,639</u>     | <u>\$765,639</u>     |
| <b>Fringe Benefits</b>               |      |       |                               |                    |                      |                      |                      |                      |
| A                                    |      | 89010 | State Retirement              | \$17,480           | \$30,260             | \$30,260             | \$28,130             | \$28,130             |
| A                                    |      | 89030 | Social Security               | \$16,877           | \$17,732             | \$15,927             | \$19,030             | \$19,986             |
| A                                    |      | 89060 | Hospital And Medical Insura   | \$45,079           | \$49,319             | \$54,545             | \$45,233             | \$45,233             |
| <i>Fringe Benefits Subtotal</i>      |      |       |                               | <u>\$79,436</u>    | <u>\$97,311</u>      | <u>\$100,732</u>     | <u>\$92,393</u>      | <u>\$93,349</u>      |
| <b>Total Appropriations</b>          |      |       |                               | <b>\$855,206</b>   | <b>\$1,214,163</b>   | <b>\$1,190,239</b>   | <b>\$1,110,584</b>   | <b>\$1,124,040</b>   |
| <b>Revenue</b>                       |      |       |                               |                    |                      |                      |                      |                      |
| A                                    | 3189 | 02615 | DWI Program Fines             | (\$616,213)        | (\$681,693)          | (\$670,200)          | (\$670,200)          | (\$700,111)          |
| A                                    | 3189 | 02616 | Victim Impact Panel Surcharge | (\$30,737)         | (\$25,000)           | (\$25,000)           | (\$25,000)           | (\$25,000)           |
| A                                    | 3189 | 03327 | Governor's Traffic Safety     | \$0                | (\$387,782)          | (\$398,929)          | (\$398,929)          | (\$398,929)          |
| <b>Total Revenue</b>                 |      |       |                               | <b>(\$646,950)</b> | <b>(\$1,094,475)</b> | <b>(\$1,094,129)</b> | <b>(\$1,094,129)</b> | <b>(\$1,124,040)</b> |
| <b>County Share</b>                  |      |       |                               | <b>\$208,256</b>   | <b>\$119,688</b>     | <b>\$96,110</b>      | <b>\$16,455</b>      | <b>\$0</b>           |