Departmental Budget Detail by Fund (Legal Detail)

Community Justice..... DCJ
Community Services..... DCS
County Assets..... DCA
County Human Services..... DCHS
County Management..... DCM
District Attorney's Office..... DA
Health Department..... HD
Library..... LIB
Nondepartmental..... NOND
Sheriff's Office..... MCSO

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Department of Community Justice
Expenditure and Position Detail by Fund

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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
17,892,842	18,025,736	18,856,728	18,850,917	60000	Permanent	18,116,549	18,116,549	18,164,225
866,354	1,298,193	718,532	605,462	60100	Temporary	585,753	585,753	581,050
265,393	272,924	209,210	345,162	60110	Overtime	305,700	305,700	303,522
337,766	353,111	136,590	149,826	60120	Premium	311,865	311,865	253,587
5,696,169	5,892,939	6,170,845	6,206,499	60130	Salary-Related Exp	6,084,382	6,084,382	6,075,451
202,728	287,103	51,282	50,494	60135	Non-Base Fringe	48,853	48,853	48,461
5,120,233	5,611,298	5,961,413	5,918,834	60140	Insurance Benefits	5,867,687	5,867,687	5,882,980
48,733	91,181	29,823	29,365	60145	Non-Base Insurance	28,408	28,408	28,180
-72,006	-28,135	0	0	90001	ATYP Posting (CATS)	0	0	0
29	-2,500	0	0	90002	ATYP On Call (CATS)	0	0	0
78,417	94,633	0	0	95102	Settle Labor	0	0	0
177	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
30,436,836	**31,896,483**	**32,134,423**	**32,156,559**	**TOTAL**	**Personal Services**	**31,349,197**	**31,349,197**	**31,337,456**
98,214	224,210	203,000	203,000	60150	Cnty Match & Sharing	281,731	281,731	281,731
123,646	220,840	370,726	322,616	60155	Direct Prog & Client Assist	533,122	533,122	533,122
114,656	9,410,446	10,028,218	10,181,304	60160	Pass-Thru & Pgm Supt	10,393,669	10,393,669	10,616,565
10,095,151	864,667	1,149,305	946,119	60170	Professional Services	1,221,625	1,221,625	1,221,625
11,796	-25,345	0	0	95106	Settle Passthru/Supp	0	0	0
10,443,463	**10,694,818**	**11,751,249**	**11,653,039**	**TOTAL**	**Contractual Services**	**12,430,147**	**12,430,147**	**12,653,043**
112,207	117,583	159,956	159,956	60180	Printing	137,952	137,952	137,952
2,085	460	287,768	313,224	60200	Communications	333,536	333,536	333,536
4,316	6,075	10,000	10,000	60210	Rentals	7,500	7,500	7,500
26,924	21,702	335,135	335,135	60220	Repairs and Maintenance	129,286	129,286	129,286
768	1,168	2,175	2,175	60230	Postage	2,125	2,125	2,125
356,782	513,538	549,788	533,179	60240	Supplies	584,767	584,767	597,421
681	-73	60,210	60,210	60246	Medical & Dental Supplies	40,210	40,210	40,210
221,972	227,402	240,653	240,653	60250	Food	217,764	217,764	217,764
146,826	153,409	263,875	263,084	60260	Travel & Training	259,793	259,793	259,793
27,898	28,132	49,343	49,343	60270	Local Travel/Mileage	43,394	43,394	43,394
3,646	4,190	608	608	60280	Insurance	9,184	9,184	9,184
74,587	84,013	105,894	105,894	60290	Software Licenses/Maint	102,693	102,693	102,693
4,970	0	10,000	10,000	60310	Drugs	10,000	10,000	10,000
0	100	0	0	60320	Refunds	0	0	0
100	0	0	0	60330	Claims Paid	0	0	0
7,563	37,431	49,417	49,417	60340	Dues & Subscriptions	49,547	49,547	49,547
0	0	0	1,427	60350	Central Indirect	1,183	1,183	1,183
0	0	0	4,519	60355	Dept Indirect	4,489	4,489	4,489
503,418	562,739	407,975	441,437	60370	Intl Svc Telephone	421,506	421,506	421,506
4,088,279	4,034,689	4,020,021	4,020,021	60380	Intl Svc Data Processing	4,419,772	4,419,772	4,419,772
331,950	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
190,969	415,181	473,380	473,380	60410	Intl Svc Motor Pool	548,327	548,327	548,327
85,038	90,193	108,083	108,083	60420	Intl Svc Electronics	123,183	123,183	123,183
3,160,277	3,681,535	3,860,850	3,860,850	60430	Intl Svc Bldg Mgmt	4,218,469	4,218,469	4,218,469
23,642	14,746	0	0	60440	Intl Svc Other	0	0	0
227,167	232,632	246,053	246,053	60460	Intl Svc Dist/Postage	196,330	196,330	196,330
0	247	0	0	60570	Bad Debt Expense	0	0	0
1,141	0	0	0	60660	Goods Issue	0	0	0
0	4,408	0	0	95101	Settle Matrl & Svcs	0	0	0
35	54	0	0	95110	Settle Inv Accnt	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
315,143	276,404	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
9,918,383	**10,507,958**	**11,241,184**	**11,288,648**	**TOTAL Materials & Supplies**	**11,861,010**	**11,861,010**	**11,873,664**
34,685	0	11,000	11,000	60550 Capital Equipment	11,000	11,000	11,000
34,685	**0**	**11,000**	**11,000**	**TOTAL Capital Outlay**	**11,000**	**11,000**	**11,000**
50,833,366	**53,099,260**	**55,137,856**	**55,109,246**	**TOTAL BUDGET**	**55,651,354**	**55,651,354**	**55,875,163**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.80	215,162	3.80	222,807	3.80	232,882	3.80	232,882	ADMINISTRATIVE ANALYST	3.80	235,321	3.80	235,321	3.80	235,321
1.00	45,396	1.00	47,007	1.00	49,172	1.00	49,172	ADMINISTRATIVE ASSISTANT	1.00	50,278	1.00	50,278	1.00	50,278
4.00	169,736	3.00	130,630	3.00	133,820	3.00	133,820	ADMINISTRATIVE SPECIALIST	3.00	134,091	3.00	134,091	3.00	134,091
0.00	0	1.00	46,948	1.00	46,948	1.00	46,948	ADMINISTRATIVE SPECIALIST/NR	1.00	49,929	1.00	49,929	1.00	49,929
1.00	58,567	1.00	60,636	1.00	61,554	1.00	61,554	BACKGROUND INVESTIGATOR	1.00	61,131	1.00	61,131	1.00	61,131
1.00	48,974	4.40	237,053	4.43	246,306	4.43	246,306	BASIC SKILLS EDUCATOR	0.00	0	0.00	0	0.00	0
2.00	119,205	2.00	123,454	2.00	128,196	2.00	128,196	BUDGET ANALYST	2.00	129,152	2.00	129,152	2.00	129,152
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	1.00	62,404
2.00	87,812	2.00	90,953	2.00	94,809	2.00	94,809	CLERICAL UNIT COORDINATOR	2.00	95,489	2.00	95,489	2.00	95,489
1.00	69,940	1.00	72,412	1.00	73,518	1.00	73,518	CLINICAL COORDINATOR	0.00	0	0.00	0	0.00	0
18.22	1,425,536	19.76	1,652,039	21.75	1,825,762	21.75	1,825,762	COMMUNITY JUSTICE MANAGER	19.32	1,676,931	19.32	1,676,931	19.32	1,676,931
10.58	455,249	10.83	493,972	10.73	501,817	10.73	501,817	COMMUNITY WORKS LEADER	11.00	516,333	11.00	516,333	11.00	516,333
3.00	175,702	3.00	181,908	3.00	184,662	3.00	184,662	CONTRACT SPECIALIST	3.00	183,393	3.00	183,393	3.00	183,393
5.60	180,811	4.80	158,075	4.80	165,205	4.80	165,205	COOK	4.80	168,926	4.80	168,926	4.80	168,926
19.00	1,052,763	26.00	1,561,714	26.00	1,584,952	26.00	1,584,952	CORRECTIONS COUNSELOR	6.00	377,520	6.00	377,520	6.00	377,520
36.23	1,531,307	36.88	1,646,393	36.92	1,695,726	36.92	1,695,726	CORRECTIONS TECHNICIAN	38.01	1,796,703	38.01	1,796,703	38.01	1,796,703
1.00	62,546	1.00	64,768	1.00	67,759	1.00	67,759	DATA ANALYST/SR	1.00	69,306	1.00	69,306	1.00	69,306
1.00	141,165	1.00	147,481	1.00	140,378	1.00	140,378	DEPARTMENT DIRECTOR 1	1.00	152,274	1.00	152,274	1.00	152,274
0.00	0	0.00	0	3.00	350,232	3.00	350,232	DIVISION DIRECTOR 2	3.00	359,636	3.00	359,636	3.00	359,636
1.00	79,555	1.00	83,115	1.00	87,256	1.00	87,256	FINANCE MANAGER	1.00	92,795	1.00	92,795	1.00	92,795
3.00	127,592	2.00	84,171	2.00	87,595	2.00	87,595	FINANCE SPECIALIST 1	0.90	42,761	0.90	42,761	0.90	42,761
1.00	52,583	2.00	102,187	2.00	106,874	2.00	106,874	FINANCE SPECIALIST 2	3.00	159,704	3.00	159,704	3.00	159,704
1.00	58,533	1.00	58,840	1.00	67,254	1.00	67,254	FINANCE SPECIALIST/SR	1.00	66,789	1.00	66,789	1.00	66,789
0.00	0	0.00	0	1.00	69,717	1.00	69,717	FINANCE SUPERVISOR	1.00	71,521	1.00	71,521	1.00	71,521
4.80	124,272	4.80	128,524	4.80	134,348	4.80	134,348	FOOD SERVICE WORKER	4.80	137,336	4.80	137,336	4.80	137,336
1.00	54,271	1.00	56,698	1.00	53,187	1.00	53,187	HUMAN RESOURCES ANALYST 1	1.00	57,333	1.00	57,333	0.80	45,866
1.00	56,725	1.00	58,755	1.00	61,463	1.00	61,463	HUMAN RESOURCES ANALYST 2	1.00	62,824	1.00	62,824	1.00	62,824
1.00	68,604	1.00	71,674	1.00	61,235	1.00	61,235	HUMAN RESOURCES ANALYST 2	1.00	65,121	1.00	65,121	1.00	65,121
2.00	151,248	2.00	164,455	2.00	158,016	2.00	158,016	HUMAN RESOURCES ANALYST, SENIO	2.00	168,047	2.00	168,047	1.90	159,645
1.00	94,445	1.00	98,671	1.00	98,671	1.00	98,671	HUMAN RESOURCES MANAGER 2	1.00	104,935	1.00	104,935	1.00	104,935
1.00	47,779	1.00	49,917	1.00	39,516	1.00	39,516	HUMAN RESOURCES TECHNICIAN	1.00	44,236	1.00	44,236	1.50	67,916
1.00	123,156	1.00	132,495	0.00	0	0.00	0	IT MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
38.58	2,184,297	32.88	2,028,764	32.24	2,022,583	32.24	2,022,583	JUVENILE COUNSELOR	27.45	1,720,847	27.45	1,720,847	27.33	1,702,308
45.73	2,442,984	45.00	2,475,362	45.00	2,460,067	45.00	2,460,067	JUVENILE CUSTODY SERVICES SPEC	45.18	2,499,432	45.18	2,499,432	45.18	2,499,432
0.00	0	0.00	0	0.38	21,399	0.38	21,399	M & F COUNSELOR ASSOCIATE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	132,495	1.00	132,495	MANAGER 2	1.25	155,907	1.25	155,907	1.25	155,907
0.00	0	0.00	0	8.00	788,589	8.00	788,589	MANAGER, SR	7.00	725,339	7.00	725,339	7.00	725,339
1.00	62,245	1.00	65,030	1.00	65,030	1.00	65,030	MCSO VOLUNTEER PROGRAM COORD	0.00	0	0.00	0	0.00	0
1.00	58,290	1.44	85,136	1.44	87,376	1.44	87,376	MENTAL HEALTH CONSULTANT	0.55	35,742	0.55	35,742	0.55	35,742
1.00	75,101	1.00	50,238	1.00	50,238	1.00	50,238	NUTRITION SERVICES MANAGER	1.00	53,426	1.00	53,426	1.00	53,426
12.00	420,833	11.00	398,174	11.00	406,185	11.00	406,185	OFFICE ASSISTANT 2	10.00	365,111	10.00	365,111	10.00	365,111
13.60	541,568	13.39	548,825	13.39	567,927	13.39	567,927	OFFICE ASSISTANT/SR	9.60	410,217	9.60	410,217	9.60	410,217
0.00	0	1.00	61,919	1.00	67,110	1.00	67,110	OPERATIONS ADMINISTRATOR	1.00	70,502	1.00	70,502	1.00	70,502

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS PROCESS SPECIALIST	4.00	234,686	4.00	234,686	4.00	234,686
1.00	59,267	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
32.00	2,120,213	28.33	1,909,700	30.42	2,106,024	30.42	2,106,024	PROBATION/PAROLE OFFICER	45.48	3,095,508	45.48	3,095,508	45.48	3,095,508
1.00	51,416	1.00	53,249	1.00	55,658	1.00	55,658	PROCUREMENT ANALYST	1.00	56,902	1.00	56,902	1.00	56,902
1.00	69,940	1.00	72,412	1.00	75,690	1.00	75,690	PROGRAM COMMUNICATIONS & WEB	1.00	75,171	1.00	75,171	1.00	75,171
3.40	185,710	5.60	322,381	5.59	326,391	5.59	326,391	PROGRAM COORDINATOR	2.17	125,559	2.17	125,559	2.17	125,559
0.00	0	0.00	0	2.50	74,956	2.50	74,956	PROGRAM EDUCATION AIDE	0.00	0	0.00	0	0.00	0
10.00	951,452	10.00	986,483	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
3.00	335,232	3.00	350,232	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	56,097	0.00	0	0.00	0	0.00	0	PROGRAM SPECIALIST	2.10	112,071	2.10	112,071	2.10	112,071
0.80	50,285	1.00	66,058	1.00	69,063	1.00	69,063	PROGRAM SPECIALIST/SR	1.91	132,265	1.91	132,265	1.91	132,265
0.80	33,478	0.80	34,672	0.80	36,258	0.80	36,258	PROGRAM TECHNICIAN	0.80	36,392	0.80	36,392	0.80	36,392
1.00	81,253	1.00	78,395	1.00	86,700	1.00	86,700	PUBLIC RELATIONS COORDINATOR	1.00	93,125	1.00	93,125	1.00	93,125
0.00	0	0.00	0	1.00	97,026	1.00	97,026	QUALITY MANAGER	1.00	103,185	1.00	103,185	1.00	103,185
12.00	481,401	11.00	464,748	12.00	516,150	12.00	516,150	RECORDS TECHNICIAN	17.71	749,669	17.71	749,669	17.71	749,669
1.00	41,246	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	42,507	1.00	54,679	1.00	54,679	RESEARCH/EVALUATION ANALYST 2	1.00	55,931	1.00	55,931	1.00	55,931
1.00	75,494	1.00	78,783	1.00	80,304	1.00	80,304	RESEARCH/EVALUATION ANALYST/SR	1.00	79,747	1.00	79,747	1.00	79,747
0.00	636,406	0.00	-175,084	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
311.14	**17,892,842**	**312.71**	**18,025,736**	**319.99**	**18,856,728**	**319.99**	**18,856,728**	**TOTAL BUDGET**	**302.83**	**18,116,549**	**302.83**	**18,116,549**	**303.91**	**18,164,225**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
10,165,330	10,272,665	11,465,752	9,874,155	60000	Permanent	9,393,122	9,393,122	9,400,383
65,215	186,554	71,276	71,276	60100	Temporary	94,664	94,664	94,664
47,581	66,054	37,896	37,896	60110	Overtime	34,145	34,145	34,145
176,781	174,533	183,161	165,127	60120	Premium	171,954	171,954	171,954
3,403,268	3,566,517	4,058,714	3,505,952	60130	Salary-Related Exp	3,306,585	3,306,585	3,308,815
12,384	33,053	7,264	7,264	60135	Non-Base Fringe	7,895	7,895	7,895
2,779,781	3,020,512	3,519,759	3,004,543	60140	Insurance Benefits	2,957,316	2,957,316	2,959,566
2,698	8,600	2,413	2,413	60145	Non-Base Insurance	4,591	4,591	4,591
-80,568	-67,889	0	0	90001	ATYP Posting (CATS)	0	0	0
-29	967	0	0	90002	ATYP On Call (CATS)	0	0	0
8,340	12,646	0	0	95102	Settle Labor	0	0	0
-177	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
16,580,604	**17,274,213**	**19,346,235**	**16,668,626**	**TOTAL**	**Personal Services**	**15,970,272**	**15,970,272**	**15,982,013**
72,290	0	0	0	60150	Cnty Match & Sharing	0	0	0
259,176	209,013	294,645	329,607	60155	Direct Prog & Client Assist	78,308	78,308	78,308
2,024,467	5,048,695	5,906,187	5,803,686	60160	Pass-Thru & Pgm Supt	5,173,940	5,173,940	5,173,940
2,868,153	403,026	369,869	393,264	60170	Professional Services	255,289	255,289	255,289
5,224,085	**5,660,735**	**6,570,701**	**6,526,557**	**TOTAL**	**Contractual Services**	**5,507,537**	**5,507,537**	**5,507,537**
53,190	46,435	63,063	63,063	60180	Printing	59,918	59,918	59,918
47,865	50,107	83,018	59,416	60200	Communications	56,723	56,723	56,723
400	400	0	0	60210	Rentals	0	0	0
4,585	180	3,345	3,345	60220	Repairs and Maintenance	0	0	0
321	132	2,307	2,307	60230	Postage	2,257	2,257	2,257
129,462	93,114	236,620	232,192	60240	Supplies	162,765	162,765	162,765
144	4	40,742	40,742	60246	Medical & Dental Supplies	40,742	40,742	40,742
154,796	165,811	146,373	146,373	60250	Food	169,479	169,479	169,479
16,553	32,927	36,714	36,714	60260	Travel & Training	8,274	8,274	8,274
6,793	6,912	6,309	6,309	60270	Local Travel/Mileage	7,901	7,901	7,901
0	0	8,626	8,626	60280	Insurance	50	50	50
0	143	0	0	60320	Refunds	0	0	0
180	758	1,330	1,330	60340	Dues & Subscriptions	1,200	1,200	1,200
574,523	367,463	627,094	556,954	60350	Central Indirect	428,605	428,605	428,874
1,363,735	1,390,016	1,846,239	1,622,318	60355	Dept Indirect	1,512,022	1,512,022	1,512,935
246,816	45,933	35,214	1,752	60370	Intl Svc Telephone	170	170	170
235,287	8,926	7,618	7,618	60410	Intl Svc Motor Pool	10,636	10,636	10,636
8,740	9,999	0	0	60420	Intl Svc Electronics	0	0	0
496,909	175,505	0	0	60430	Intl Svc Bldg Mgmt	0	0	0
5,115	3,593	0	0	60440	Intl Svc Other	0	0	0
36,410	5,933	6,723	6,723	60460	Intl Svc Dist/Postage	1,650	1,650	1,650
0	285	0	0	60570	Bad Debt Expense	0	0	0
1,005	0	0	0	60660	Goods Issue	0	0	0
0	-4,408	0	0	95101	Settle Matrl & Svcs	0	0	0
4	0	0	0	95110	Settle Inv Accnt	0	0	0
18,120	5,204	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,400,953	**2,405,372**	**3,151,335**	**2,795,782**	**TOTAL**	**Materials & Supplies**	**2,462,392**	**2,462,392**	**2,463,574**
17,889	0	0	0	60550	Capital Equipment	0	0	0
17,889	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
25,223,531	**25,340,320**	**29,068,271**	**25,990,965**	**TOTAL**	**BUDGET**	**23,940,201**	**23,940,201**	**23,953,124**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	52,020	1.00	53,870	6.00	297,521	6.00	297,521	ADDICTIONS SPECIALIST	0.00	0	0.00	0	0.00	0
4.30	222,339	0.40	19,808	0.37	18,730	0.37	18,730	BASIC SKILLS EDUCATOR	0.35	18,500	0.35	18,500	0.35	18,500
5.00	225,645	4.00	185,823	4.00	191,378	4.00	191,378	CLERICAL UNIT COORDINATOR	4.00	185,253	4.00	185,253	4.00	185,253
16.34	1,307,625	14.86	1,260,074	14.08	1,184,068	14.08	1,184,068	COMMUNITY JUSTICE MANAGER	10.15	886,750	10.15	886,750	10.15	886,750
4.25	187,210	2.00	89,035	2.00	86,197	2.00	86,197	COMMUNITY WORKS LEADER	2.00	92,228	2.00	92,228	2.00	92,228
9.38	538,014	2.00	116,649	2.00	120,053	2.00	120,053	CORRECTIONS COUNSELOR	8.00	479,913	8.00	479,913	8.00	479,913
14.77	630,531	11.74	532,327	11.13	530,443	11.13	530,443	CORRECTIONS TECHNICIAN	7.58	367,702	7.58	367,702	7.58	367,702
9.92	552,131	11.72	721,808	12.36	776,967	12.36	776,967	JUVENILE COUNSELOR	9.35	578,313	9.35	578,313	9.47	585,574
9.27	476,891	7.00	386,447	12.00	618,988	12.00	618,988	JUVENILE CUSTODY SERVICES SPEC	11.81	624,755	11.81	624,755	11.81	624,755
0.50	23,548	0.00	0	0.68	38,588	0.68	38,588	M & F COUNSELOR ASSOCIATE	0.43	24,637	0.43	24,637	0.43	24,637
0.00	0	0.00	0	0.07	7,128	0.07	7,128	MANAGER 2	0.05	4,945	0.05	4,945	0.05	4,945
0.00	0	0.00	0	1.00	100,867	1.00	100,867	MANAGER, SR	1.00	105,819	1.00	105,819	1.00	105,819
9.00	542,894	8.56	549,061	8.56	563,581	8.56	563,581	MENTAL HEALTH CONSULTANT	8.46	558,964	8.46	558,964	8.46	558,964
1.00	36,474	2.00	75,544	2.00	72,370	2.00	72,370	OFFICE ASSISTANT 2	2.00	76,128	2.00	76,128	2.00	76,128
7.00	295,457	6.21	259,063	5.21	217,815	5.21	217,815	OFFICE ASSISTANT/SR	5.00	214,772	5.00	214,772	5.00	214,772
85.56	5,787,380	85.45	5,751,039	82.68	5,661,566	82.68	5,661,566	PROBATION/PAROLE OFFICER	64.55	4,473,103	64.55	4,473,103	64.55	4,473,103
1.60	77,294	1.40	71,151	0.42	21,834	0.42	21,834	PROGRAM COORDINATOR	0.83	43,080	0.83	43,080	0.83	43,080
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM EDUCATION AIDE	0.50	15,496	0.50	15,496	0.50	15,496
0.00	0	1.00	100,867	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SPECIALIST	0.40	21,760	0.40	21,760	0.40	21,760
0.00	0	1.00	64,269	1.00	66,067	1.00	66,067	PROGRAM SPECIALIST/SR	0.09	5,972	0.09	5,972	0.09	5,972
22.82	876,301	20.72	822,700	21.62	891,591	21.62	891,591	RECORDS TECHNICIAN	15.00	615,032	15.00	615,032	15.00	615,032
0.00	-1,666,424	0.00	-786,870	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
201.71	**10,165,330**	**181.06**	**10,272,665**	**187.18**	**11,465,752**	**187.18**	**11,465,752**	**TOTAL BUDGET**	**151.55**	**9,393,122**	**151.55**	**9,393,122**	**151.67**	**9,400,383**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
10	0	0	0	60155	Direct Prog & Client Assist	0	0	0
1,112	1,640	1,810	1,810	60170	Professional Services	451	451	451
0	-1,637	0	0	95106	Settle Passthru/Supp	0	0	0
1,122	**3**	**1,810**	**1,810**	**TOTAL**	**Contractual Services**	**451**	**451**	**451**
1,523	879	0	0	60240	Supplies	0	0	0
416	131	0	0	60250	Food	0	0	0
83	18	46	46	60350	Central Indirect	10	10	10
203	72	144	144	60355	Dept Indirect	39	39	39
0	50	0	0	60440	Intl Svc Other	0	0	0
2,226	**1,150**	**190**	**190**	**TOTAL**	**Materials & Supplies**	**49**	**49**	**49**
3,348	**1,153**	**2,000**	**2,000**	**TOTAL**	**BUDGET**	**500**	**500**	**500**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,339,275	1,179,429	1,217,512	1,198,283	60000	Permanent	1,135,138	1,135,138	1,138,420
2,446	21,561	10,088	10,088	60100	Temporary	10,088	10,088	10,088
977	4,074	0	0	60110	Overtime	0	0	0
9,405	8,854	9,721	9,721	60120	Premium	4,827	4,827	4,827
423,688	380,861	393,322	387,419	60130	Salary-Related Exp	368,753	368,753	369,438
204	5,134	841	841	60135	Non-Base Fringe	841	841	841
386,419	373,962	399,701	395,327	60140	Insurance Benefits	381,740	381,740	377,773
103	970	489	489	60145	Non-Base Insurance	489	489	489
0	-259	0	0	90001	ATYP Posting (CATS)	0	0	0
-86,230	-106,777	0	0	95102	Settle Labor	0	0	0
2,076,286	**1,867,809**	**2,031,674**	**2,002,168**	**TOTAL**	**Personal Services**	**1,901,876**	**1,901,876**	**1,901,876**
158	179	0	0	60155	Direct Prog & Client Assist	0	0	0
11,091	87,852	92,724	92,724	60160	Pass-Thru & Pgm Supt	88,422	88,422	88,422
173,051	93,781	94,178	94,178	60170	Professional Services	102,687	102,687	102,687
-11,796	26,982	0	0	95106	Settle Passthru/Supp	0	0	0
172,503	**208,795**	**186,902**	**186,902**	**TOTAL**	**Contractual Services**	**191,109**	**191,109**	**191,109**
6,159	6,498	6,864	6,864	60180	Printing	6,498	6,498	6,498
0	0	11,789	9,935	60200	Communications	2,283	2,283	2,283
0	0	1,403	1,403	60220	Repairs and Maintenance	0	0	0
88	135	600	600	60230	Postage	600	600	600
7,667	21,574	9,740	11,594	60240	Supplies	13,346	13,346	13,346
561	606	500	500	60250	Food	500	500	500
5,634	10,127	13,426	13,426	60260	Travel & Training	13,426	13,426	13,426
114	309	944	944	60270	Local Travel/Mileage	944	944	944
1,312	1,564	1,550	1,550	60340	Dues & Subscriptions	1,550	1,550	1,550
63,859	37,304	59,183	58,440	60350	Central Indirect	45,691	45,691	45,691
155,422	148,997	187,407	185,052	60355	Dept Indirect	173,319	173,319	173,319
15,918	11,959	16,714	16,714	60370	Intl Svc Telephone	812	812	812
100	45	200	200	60410	Intl Svc Motor Pool	50	50	50
258	0	0	0	60420	Intl Svc Electronics	0	0	0
35,814	37,421	35,246	35,246	60430	Intl Svc Bldg Mgmt	39,204	39,204	39,204
18	964	17,360	17,360	60440	Intl Svc Other	11,312	11,312	11,312
18,125	17,955	18,589	18,589	60460	Intl Svc Dist/Postage	18,206	18,206	18,206
16,715	11,746	0	0	93007	Assess Int Svc Expenses	0	0	0
1	1	0	0	95110	Settle Inv Accnt	0	0	0
1,588	5,625	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
329,354	**312,829**	**381,515**	**378,417**	**TOTAL**	**Materials & Supplies**	**327,741**	**327,741**	**327,741**
2,578,143	**2,389,433**	**2,600,091**	**2,567,487**	**TOTAL**	**BUDGET**	**2,420,726**	**2,420,726**	**2,420,726**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	40,416	1.00	41,841	0.00	0	0.00	0	CLERICAL UNIT COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	65,589	1.00	67,938	1.00	71,032	1.00	71,032	CLINICAL COORDINATOR	0.00	0	0.00	0	0.00	0
0.44	36,535	0.38	33,055	0.17	14,366	0.17	14,366	COMMUNITY JUSTICE MANAGER	1.03	92,233	1.03	92,233	1.03	92,233
0.17	8,411	0.17	8,169	0.27	13,065	0.27	13,065	COMMUNITY WORKS LEADER	0.00	0	0.00	0	0.00	0
0.42	24,446	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
2.75	118,556	3.13	138,349	4.70	214,635	4.70	214,635	CORRECTIONS TECHNICIAN	5.86	276,739	5.86	276,739	5.86	276,739
0.00	0	0.00	0	0.07	4,265	0.07	4,265	M & F COUNSELOR ASSOCIATE	0.17	10,053	0.17	10,053	0.17	10,053
0.00	0	0.00	0	0.93	87,916	0.93	87,916	MANAGER 2	0.70	69,227	0.70	69,227	0.70	69,227
4.80	318,581	4.30	294,790	3.80	267,158	3.80	267,158	MARRIAGE AND FAMILY COUNSELOR	3.80	261,910	3.80	261,910	4.00	282,082
1.50	47,710	1.80	58,343	1.80	60,260	1.80	60,260	OFFICE ASSISTANT 2	1.50	49,200	1.50	49,200	1.00	32,310
1.00	39,954	1.00	41,363	1.80	72,091	1.80	72,091	OFFICE ASSISTANT/SR	1.80	74,768	1.80	74,768	1.80	74,768
5.44	359,152	4.22	291,472	3.90	273,808	3.90	273,808	PROBATION/PAROLE OFFICER	2.97	200,523	2.97	200,523	2.97	200,523
0.80	42,540	0.50	27,541	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	90,974	1.00	95,044	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	54,359	1.00	56,304	0.00	0	0.00	0	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
3.18	121,381	3.28	130,836	3.38	138,916	3.38	138,916	RECORDS TECHNICIAN	2.29	100,485	2.29	100,485	2.29	100,485
0.00	-29,329	0.00	-105,616	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
24.50	**1,339,275**	**22.78**	**1,179,429**	**21.82**	**1,217,512**	**21.82**	**1,217,512**	**TOTAL BUDGET**	**20.12**	**1,135,138**	**20.12**	**1,135,138**	**19.82**	**1,138,420**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	0	1,199,920	60000	Permanent	1,339,698	1,339,698	1,339,698
0	0	0	9,443	60100	Temporary	9,443	9,443	9,443
0	0	0	4,798	60120	Premium	12,097	12,097	12,097
0	0	0	375,625	60130	Salary-Related Exp	421,753	421,753	421,753
0	0	0	788	60135	Non-Base Fringe	788	788	788
0	0	0	398,935	60140	Insurance Benefits	456,426	456,426	456,426
0	0	0	458	60145	Non-Base Insurance	458	458	458
0	**0**	**0**	**1,989,967**	**TOTAL**	**Personal Services**	**2,240,663**	**2,240,663**	**2,240,663**
0	0	0	0	60155	Direct Prog & Client Assist	24,934	24,934	24,934
0	0	0	0	60170	Professional Services	14,200	14,200	14,200
0	**0**	**0**	**0**	**TOTAL**	**Contractual Services**	**39,134**	**39,134**	**39,134**
0	0	0	0	60180	Printing	3,492	3,492	3,492
0	0	0	0	60230	Postage	100	100	100
0	0	0	14,855	60240	Supplies	19,112	19,112	19,112
0	0	0	0	60250	Food	1,000	1,000	1,000
0	0	0	0	60260	Travel & Training	6,291	6,291	6,291
0	0	0	0	60270	Local Travel/Mileage	472	472	472
0	0	0	0	60460	Intl Svc Dist/Postage	1,718	1,718	1,718
0	**0**	**0**	**14,855**	**TOTAL**	**Materials & Supplies**	**32,185**	**32,185**	**32,185**
0	**0**	**0**	**2,004,822**	**TOTAL**	**BUDGET**	**2,311,982**	**2,311,982**	**2,311,982**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	BASIC SKILLS EDUCATOR	4.35	243,885	4.35	243,885	4.35	243,885
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY JUSTICE MANAGER	2.00	173,927	2.00	173,927	2.00	173,927
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	11.00	655,098	11.00	655,098	11.00	655,098
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	2.30	107,485	2.30	107,485	2.30	107,485
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	1.00	39,229	1.00	39,229	1.00	39,229
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM EDUCATION AIDE	2.50	75,936	2.50	75,936	2.50	75,936
0.00	0	0.00	0	0.00	0	0.00	0	RECORDS TECHNICIAN	1.00	44,138	1.00	44,138	1.00	44,138
0.00	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**24.15**	**1,339,698**	**24.15**	**1,339,698**	**24.15**	**1,339,698**

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Department of Community Services
Expenditure and Position Detail by Fund

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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
3,517,919	3,863,848	3,821,757	3,809,669	60000	Permanent	3,976,433	3,976,433	3,976,433
275,084	279,999	463,333	463,333	60100	Temporary	653,817	653,817	653,817
121,953	153,021	160,600	160,600	60110	Overtime	160,600	160,600	160,600
14,914	16,101	45,469	45,469	60120	Premium	20,970	20,970	20,970
1,055,815	1,194,547	1,154,436	1,150,726	60130	Salary-Related Exp	1,197,557	1,197,557	1,197,557
41,056	43,085	61,996	61,996	60135	Non-Base Fringe	101,759	101,759	101,759
1,118,047	1,335,321	1,360,965	1,359,908	60140	Insurance Benefits	1,432,784	1,432,784	1,432,784
13,995	19,824	27,834	27,834	60145	Non-Base Insurance	33,163	33,163	33,163
136,093	59,462	0	0	90001	ATYP Posting (CATS)	0	0	0
1,298	995	0	0	90002	ATYP On Call (CATS)	0	0	0
20,508	19,735	0	0	93002	Assess Labor	0	0	0
-3,817	11,112	0	0	95102	Settle Labor	0	0	0
6,312,863	**6,997,050**	**7,096,390**	**7,079,535**	**TOTAL**	**Personal Services**	**7,577,083**	**7,577,083**	**7,577,083**
35,000	0	0	0	60150	Cnty Match & Sharing	0	0	0
3,865	0	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
450,259	472,339	727,950	727,950	60170	Professional Services	763,735	763,735	763,735
489,124	**472,339**	**727,950**	**727,950**	**TOTAL**	**Contractual Services**	**763,735**	**763,735**	**763,735**
382,776	497,984	606,000	605,605	60180	Printing	690,100	690,100	690,100
0	832	0	0	60190	Utilities	0	0	0
3,495	2,644	62,701	62,701	60200	Communications	33,233	33,233	33,233
910	1,570	7,235	7,235	60210	Rentals	31,735	31,735	31,735
7,816	29,765	95,692	95,692	60220	Repairs and Maintenance	98,064	98,064	98,064
108,991	127,202	295,739	295,739	60230	Postage	324,740	324,740	324,740
320,872	354,471	537,619	533,109	60240	Supplies	511,950	511,950	511,950
0	407	0	0	60246	Medical & Dental Supplies	0	0	0
0	0	7,500	7,500	60250	Food	7,500	7,500	7,500
29,832	22,556	50,580	49,195	60260	Travel & Training	58,927	58,927	58,927
1,945	1,397	6,890	6,890	60270	Local Travel/Mileage	6,640	6,640	6,640
7,432	8,738	2,400	2,400	60290	Software Licenses/Maint	22,400	22,400	22,400
1,660	0	7,000	7,000	60310	Drugs	7,000	7,000	7,000
4,583	2,343	0	0	60320	Refunds	0	0	0
6,951	7,044	10,640	10,640	60340	Dues & Subscriptions	7,890	7,890	7,890
112,672	121,934	60,354	60,354	60370	Intl Svc Telephone	70,901	70,901	70,901
663,930	719,642	711,486	711,486	60380	Intl Svc Data Processing	836,295	836,295	836,295
52,270	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
105,674	112,072	134,992	134,992	60410	Intl Svc Motor Pool	187,466	187,466	187,466
18,604	26,051	13,369	13,369	60420	Intl Svc Electronics	14,961	14,961	14,961
875,691	717,035	754,475	754,475	60430	Intl Svc Bldg Mgmt	786,594	786,594	786,594
3,386	3,036	134,400	134,400	60440	Intl Svc Other	174,800	174,800	174,800
131,996	123,033	121,236	121,236	60460	Intl Svc Dist/Postage	123,212	123,212	123,212
472	0	0	0	60660	Goods Issue	0	0	0
0	-3	0	0	60680	Cash Discounts Taken	0	0	0
5,913	4,982	0	0	92002	Equipment Use	0	0	0
360	380	0	0	95101	Settle Matrl & Svcs	0	0	0
347	329	0	0	95110	Settle Inv Accnt	0	0	0
9,717	155,903	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,858,295	**3,041,346**	**3,620,308**	**3,614,018**	**TOTAL**	**Materials & Supplies**	**3,994,408**	**3,994,408**	**3,994,408**
27	0	0	0	60540	Other Improvements	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	27,993	0	0	60550 Capital Equipment	0	0	0
27	**27,993**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
9,660,309	**10,538,728**	**11,444,648**	**11,421,503**	**TOTAL BUDGET**	**12,335,226**	**12,335,226**	**12,335,226**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	62,920	1.00	62,920	1.00	62,920
1.00	59,267	1.00	61,920	1.00	55,200	1.00	55,200	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.50	69,896	1.00	48,838	1.00	51,017	1.00	51,017	ADMINISTRATIVE ASSISTANT	1.00	51,126	1.00	51,126	1.00	51,126
1.00	75,624	1.00	79,008	1.00	79,008	1.00	79,008	ADMINISTRATIVE SERV OFFICER	0.00	0	0.00	0	0.00	0
1.00	43,594	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST/NR	1.00	52,533	1.00	52,533	1.00	52,533
3.50	90,205	3.50	91,930	3.50	95,782	3.50	95,782	ANIMAL CARE AIDE	3.50	106,539	3.50	106,539	3.50	106,539
8.00	289,953	8.00	300,288	8.00	306,796	8.00	306,796	ANIMAL CARE TECHNICIAN	8.00	312,325	8.00	312,325	8.00	312,325
2.00	61,295	2.00	64,275	2.00	65,008	2.00	65,008	ANIMAL CONTROL DISPATCHER	2.00	70,416	2.00	70,416	2.00	70,416
1.00	33,349	1.00	34,536	2.00	68,924	2.00	68,924	ANIMAL CONTROL OFFICER 1	2.00	75,860	2.00	75,860	2.00	75,860
9.00	386,718	11.00	470,785	8.00	341,777	8.00	341,777	ANIMAL CONTROL OFFICER 2	8.00	361,730	8.00	361,730	8.00	361,730
0.00	0	0.00	0	2.00	94,336	2.00	94,336	ANIMAL CONTROL OFFICER 3	2.00	98,882	2.00	98,882	2.00	98,882
0.00	0	0.00	0	1.00	77,395	1.00	77,395	BUDGET ANALYST	1.00	77,251	1.00	77,251	1.00	77,251
1.00	46,205	0.00	0	0.00	0	0.00	0	CLERICAL UNIT COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	142,014	1.00	148,369	1.00	145,460	1.00	145,460	DEPARTMENT DIRECTOR 1	1.00	157,787	1.00	157,787	1.00	157,787
0.00	0	0.00	0	1.20	123,697	1.20	123,697	DIVISION DIRECTOR 1	1.20	130,127	1.20	130,127	1.20	130,127
1.00	58,515	0.00	0	0.00	0	0.00	0	ELECTIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.00	68,528	1.00	71,593	1.00	82,338	1.00	82,338	ELECTIONS MANAGER	1.00	87,564	1.00	87,564	1.00	87,564
0.00	0	0.00	0	1.00	100,362	1.00	100,362	FINANCE MANAGER	1.00	105,819	1.00	105,819	1.00	105,819
0.00	0	1.00	71,674	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	70,630	0.00	0	2.00	154,942	2.00	154,942	HUMAN RESOURCES ANALYST, SENIO	2.00	164,776	2.00	164,776	2.00	164,776
1.00	73,351	1.00	76,633	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.50	17,307	0.00	0	0.00	0	0.00	0	LICENSE COMPLIANCE OFFICER	0.00	0	0.00	0	0.00	0
2.00	144,663	1.50	114,265	0.25	18,435	0.25	18,435	MANAGEMENT ASSISTANT	0.25	19,605	0.25	19,605	0.25	19,605
15.00	516,757	14.00	493,184	14.00	487,211	14.00	487,211	OFFICE ASSISTANT 2	13.00	457,088	13.00	457,088	13.00	457,088
3.00	117,608	6.00	248,023	6.00	252,469	6.00	252,469	OFFICE ASSISTANT/SR	6.00	247,926	6.00	247,926	6.00	247,926
1.00	57,045	1.00	59,598	1.00	59,598	1.00	59,598	OPERATIONS ADMINISTRATOR	1.00	63,381	1.00	63,381	1.00	63,381
0.00	0	1.00	51,247	1.00	51,247	1.00	51,247	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
5.00	300,144	4.00	255,054	4.00	261,486	4.00	261,486	PLANNER	4.00	261,498	4.00	261,498	4.00	261,498
2.00	136,929	2.00	141,796	2.00	147,676	2.00	147,676	PLANNER/SR	2.00	148,795	2.00	148,795	2.00	148,795
0.00	0	0.50	25,000	0.50	12,957	0.50	12,957	PROGRAM COMMUNICATIONS & WEB	0.75	39,796	0.75	39,796	0.75	39,796
1.00	68,371	1.00	70,804	1.00	74,018	1.00	74,018	PROGRAM COMMUNICATIONS & WEB	1.00	75,171	1.00	75,171	1.00	75,171
0.00	0	0.00	0	1.00	54,217	1.00	54,217	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
2.00	193,094	2.00	201,734	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.20	21,852	0.20	22,830	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.25	115,998	2.75	143,979	2.00	115,868	2.00	115,868	PROGRAM SPECIALIST	4.00	207,223	4.00	207,223	4.00	207,223
1.00	65,258	2.00	128,232	2.00	134,022	2.00	134,022	PROGRAM SPECIALIST/SR	3.00	198,997	3.00	198,997	3.00	198,997
2.00	123,207	2.00	128,720	3.00	181,034	3.00	181,034	PROGRAM SUPERVISOR	2.00	136,890	2.00	136,890	2.00	136,890
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	1.00	68,786	1.00	68,786	1.00	68,786
0.00	-165,629	0.00	14,126	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	65,134	1.00	68,049	0.00	0	0.00	0	VETERINARIAN	0.00	0	0.00	0	0.00	0
3.00	123,042	3.00	127,390	3.00	129,477	3.00	129,477	VETERINARY TECHNICIAN	3.00	135,622	3.00	135,622	3.00	135,622
1.00	47,995	1.00	49,968	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
75.95	3,517,919	77.45	3,863,848	76.45	3,821,757	76.45	3,821,757	TOTAL BUDGET	76.70	3,976,433	76.70	3,976,433	76.70	3,976,433

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
4,037,430	4,015,247	4,035,376	4,035,376	60000	Permanent	4,150,582	4,150,582	4,150,582
71,322	129,007	67,500	67,500	60100	Temporary	270,500	270,500	270,500
94,686	77,412	71,000	71,000	60110	Overtime	71,000	71,000	71,000
8,558	7,946	7,700	7,700	60120	Premium	7,700	7,700	7,700
1,209,602	1,232,358	1,220,935	1,220,935	60130	Salary-Related Exp	1,254,378	1,254,378	1,254,378
8,958	14,695	5,000	5,000	60135	Non-Base Fringe	10,700	10,700	10,700
1,212,081	1,279,458	1,319,993	1,319,993	60140	Insurance Benefits	1,387,784	1,387,784	1,387,784
3,987	6,724	3,600	3,600	60145	Non-Base Insurance	3,600	3,600	3,600
-197,447	-276,796	0	0	90001	ATYP Posting (CATS)	0	0	0
1,065	3,896	0	0	90002	ATYP On Call (CATS)	0	0	0
-62,174	-184,704	0	0	93002	Assess Labor	0	0	0
-79,018	-90,135	0	0	95102	Settle Labor	0	0	0
6,309,051	**6,215,107**	**6,731,104**	**6,731,104**	**TOTAL**	**Personal Services**	**7,156,244**	**7,156,244**	**7,156,244**
21,883,341	24,673,775	28,531,350	28,531,350	60150	Cnty Match & Sharing	28,936,877	28,936,877	28,936,877
22,703	23,821	25,000	25,000	60160	Pass-Thru & Pgm Supt	27,000	27,000	27,000
314,961	196,757	430,800	430,800	60170	Professional Services	297,500	297,500	297,500
22,221,004	**24,894,353**	**28,987,150**	**28,987,150**	**TOTAL**	**Contractual Services**	**29,261,377**	**29,261,377**	**29,261,377**
13,193	14,620	6,250	6,250	60180	Printing	6,200	6,200	6,200
30,384	179,010	29,500	29,500	60190	Utilities	34,000	34,000	34,000
7,659	8,054	5,900	5,900	60200	Communications	19,000	19,000	19,000
4,390	1,608	5,000	5,000	60210	Rentals	5,000	5,000	5,000
38,616	129,516	195,000	195,000	60220	Repairs and Maintenance	200,000	200,000	200,000
46	14	0	0	60230	Postage	0	0	0
353,009	490,761	617,489	617,489	60240	Supplies	784,200	784,200	784,200
22,694	24,332	36,300	36,300	60260	Travel & Training	38,350	38,350	38,350
1,314	886	4,205	4,205	60270	Local Travel/Mileage	2,955	2,955	2,955
7,545	18,537	0	0	60290	Software Licenses/Maint	0	0	0
20,144	4,914	0	0	60320	Refunds	0	0	0
6,852	5,991	7,320	7,320	60340	Dues & Subscriptions	6,870	6,870	6,870
371,871	311,388	463,704	463,704	60350	Central Indirect	430,291	430,291	430,291
251,545	287,536	342,125	342,125	60355	Dept Indirect	336,077	336,077	336,077
56,385	50,230	57,100	57,100	60370	Intl Svc Telephone	27,597	27,597	27,597
298,656	369,871	274,088	274,088	60380	Intl Svc Data Processing	399,090	399,090	399,090
19,645	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
674,803	1,166,935	1,103,975	1,103,975	60410	Intl Svc Motor Pool	1,197,500	1,197,500	1,197,500
21,988	24,045	26,600	26,600	60420	Intl Svc Electronics	26,800	26,800	26,800
384,152	360,063	319,724	319,724	60430	Intl Svc Bldg Mgmt	455,300	455,300	455,300
14,731	838	241,170	241,170	60440	Intl Svc Other	225,250	225,250	225,250
307,297	673,160	701,000	701,000	60450	Intl Svc Capital Debt Retire	701,000	701,000	701,000
198,896	101,616	77,667	77,667	60460	Intl Svc Dist/Postage	7,070	7,070	7,070
4,285	0	0	0	60570	Bad Debt Expense	0	0	0
-58,575	-46,722	0	0	60605	Stock Transfer Expense	0	0	0
-14	-95	0	0	60610	Loss from Inventory Revaluatio	0	0	0
31,851	-1,237	0	0	60615	Physical Inventory Adjustment	0	0	0
768,802	653,511	750,500	750,500	60660	Goods Issue	723,000	723,000	723,000
-67	-87	0	0	60680	Cash Discounts Taken	0	0	0
8,065	-7,484	0	0	92002	Equipment Use	0	0	0
-3,658	-3,526	0	0	95101	Settle Matrl & Svcs	0	0	0
-195	-2,256	0	0	95107	Settle Int Svc Expenses	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
-6,903	-7,086	0	0	95110	Settle Inv Accnt	0	0	0
-756	-695	0	0	95112	Settle Equip Use	0	0	0
14,563	14,040	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,863,215	**4,822,289**	**5,264,617**	**5,264,617**	**TOTAL**	**Materials & Supplies**	**5,625,550**	**5,625,550**	**5,625,550**
1,500	1,500	0	0	60520	Land	0	0	0
2,557,571	1,504,269	2,365,000	2,365,000	60540	Other Improvements	3,565,000	3,565,000	3,765,000
2,559,071	**1,505,769**	**2,365,000**	**2,365,000**	**TOTAL**	**Capital Outlay**	**3,565,000**	**3,565,000**	**3,765,000**
34,952,341	**37,437,518**	**43,347,871**	**43,347,871**	**TOTAL BUDGET**		**45,608,171**	**45,608,171**	**45,808,171**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	49,033	1.00	50,779	1.00	53,159	1.00	53,159	ARBORIST/VEGETATION SPECIALIST	1.00	54,371	1.00	54,371	1.00	54,371
1.00	53,722	1.00	55,649	1.00	58,162	1.00	58,162	CARPENTER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST	1.00	61,131	1.00	61,131	1.00	61,131
0.00	0	0.00	0	1.00	105,884	1.00	105,884	COUNTY ENGINEER	1.00	118,234	1.00	118,234	1.00	118,234
1.00	91,947	1.00	96,061	0.00	0	0.00	0	COUNTY SURVEYOR	0.00	0	0.00	0	0.00	0
1.00	61,100	1.00	63,172	1.00	66,059	1.00	66,059	DATA ANALYST/SR	2.00	134,384	2.00	134,384	2.00	134,384
0.00	0	0.00	0	1.40	153,666	1.40	153,666	DIVISION DIRECTOR 1	1.40	159,996	1.40	159,996	1.40	159,996
2.00	149,561	2.00	154,864	2.00	160,581	2.00	160,581	ENGINEER 2	2.00	161,725	2.00	161,725	2.00	161,725
1.00	83,473	1.00	86,447	1.00	90,330	1.00	90,330	ENGINEER 3	1.00	92,466	1.00	92,466	1.00	92,466
1.00	101,349	1.00	105,884	0.00	0	0.00	0	ENGINEERING SERVICES MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	55,165	1.00	50,718	1.00	56,000	1.00	56,000	ENGINEERING TECHNICIAN 1	1.00	56,451	1.00	56,451	1.00	56,451
4.00	209,751	3.00	171,384	3.00	174,015	3.00	174,015	ENGINEERING TECHNICIAN 2	3.00	172,785	3.00	172,785	3.00	172,785
4.00	255,948	4.00	265,092	3.00	201,762	3.00	201,762	ENGINEERING TECHNICIAN 3	2.00	133,578	2.00	133,578	2.00	133,578
2.00	92,395	2.00	95,656	2.00	97,134	2.00	97,134	FINANCE SPECIALIST 1	2.00	101,051	2.00	101,051	2.00	101,051
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST/SR	1.00	69,100	1.00	69,100	1.00	69,100
1.00	75,624	1.00	79,008	1.00	79,008	1.00	79,008	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
24.00	982,348	24.00	1,004,670	25.00	1,067,665	25.00	1,067,665	MAINTENANCE SPECIALIST 1	25.00	1,073,518	25.00	1,073,518	25.00	1,073,518
3.00	152,330	3.00	151,733	3.00	154,870	3.00	154,870	MAINTENANCE SPECIALIST 2	3.00	156,766	3.00	156,766	3.00	156,766
5.00	260,750	5.00	269,983	4.00	226,441	4.00	226,441	MAINTENANCE SPECIALIST/SR	5.00	275,429	5.00	275,429	5.00	275,429
2.00	79,831	2.00	82,644	1.00	41,948	1.00	41,948	MAINTENANCE WORKER	1.00	41,662	1.00	41,662	1.00	41,662
0.80	27,591	1.00	37,772	1.00	38,336	1.00	38,336	OFFICE ASSISTANT 2	1.00	38,064	1.00	38,064	1.00	38,064
2.00	78,855	2.00	81,675	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.00	66,764	1.00	69,752	1.00	69,075	1.00	69,075	PLANNER/PRINCIPAL	1.00	73,460	1.00	73,460	1.00	73,460
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	1.00	67,050	1.00	67,050	1.00	67,050
1.00	58,567	1.00	60,636	1.00	61,554	1.00	61,554	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
3.00	249,280	3.00	260,433	3.00	260,433	3.00	260,433	PROGRAM MANAGER 1	3.00	274,131	3.00	274,131	3.00	274,131
1.40	147,085	1.40	153,666	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.25	70,639	1.25	73,164	0.00	0	0.00	0	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,827	1.00	62,827	PROGRAM SPECIALIST/SR	1.00	64,230	1.00	64,230	1.00	64,230
0.00	0	0.00	0	1.00	39,601	1.00	39,601	PROGRAM TECHNICIAN	1.00	40,510	1.00	40,510	1.00	40,510
1.00	73,917	0.00	0	0.00	0	0.00	0	RIGHT-OF-WAY PERMITS SPEC	0.00	0	0.00	0	0.00	0
0.00	0	1.00	76,838	1.00	77,987	1.00	77,987	RIGHT-OF-WAY PERMITS SPECIALIST	1.00	77,438	1.00	77,438	1.00	77,438
4.00	255,242	4.00	266,660	4.00	266,662	4.00	266,662	ROAD OPERATIONS SUPERVISOR	4.00	279,531	4.00	279,531	4.00	279,531
0.00	-173,833	0.00	-293,640	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	52,011	1.00	53,390	1.00	54,455	1.00	54,455	SIGN FABRICATOR	1.00	55,994	1.00	55,994	1.00	55,994
4.00	188,755	4.00	195,408	4.00	199,842	4.00	199,842	STRIPER OPERATOR	4.00	198,848	4.00	198,848	4.00	198,848
1.00	74,192	1.00	76,838	0.00	0	0.00	0	SURVEY SPECIALIST	0.00	0	0.00	0	0.00	0
2.00	114,038	2.00	118,911	2.00	117,920	2.00	117,920	TRANSPORTATION PLANNING SPECIA	2.00	118,679	2.00	118,679	2.00	118,679
77.45	**4,037,430**	**76.65**	**4,015,247**	**71.40**	**4,035,376**	**71.40**	**4,035,376**	**TOTAL BUDGET**	**72.40**	**4,150,582**	**72.40**	**4,150,582**	**72.40**	**4,150,582**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1	0	0	0	60140	Insurance Benefits	0	0	0
226,518	30,490	0	0	90001	ATYP Posting (CATS)	0	0	0
-169,274	-32,638	0	0	93002	Assess Labor	0	0	0
57,245	**-2,148**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
45,044	2,452	0	0	60170	Professional Services	0	0	0
45,044	**2,452**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
152	0	0	0	60240	Supplies	0	0	0
28	0	0	0	60270	Local Travel/Mileage	0	0	0
0	101	0	0	60350	Central Indirect	0	0	0
0	132	0	0	60355	Dept Indirect	0	0	0
0	5,875	0	0	60460	Intl Svc Dist/Postage	0	0	0
67	0	0	0	60660	Goods Issue	0	0	0
4,459	156	0	0	92002	Equipment Use	0	0	0
4,706	**6,263**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
196,311	24,164	100,000	100,000	60540	Other Improvements	50,000	50,000	50,000
196,311	**24,164**	**100,000**	**100,000**	**TOTAL**	**Capital Outlay**	**50,000**	**50,000**	**50,000**
303,306	**30,732**	**100,000**	**100,000**	**TOTAL**	**BUDGET**	**50,000**	**50,000**	**50,000**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
40,657	56,007	0	0	90001	ATYP Posting (CATS)	0	0	0
-6,281	-14,988	0	0	93002	Assess Labor	0	0	0
-986	-7,389	0	0	95102	Settle Labor	0	0	0
33,391	**33,630**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
80,189	0	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
0	0	8,093	8,093	60170	Professional Services	43,083	43,083	43,083
80,189	**0**	**8,093**	**8,093**	**TOTAL**	**Contractual Services**	**43,083**	**43,083**	**43,083**
3,089	778	0	0	60350	Central Indirect	0	0	0
2,385	1,016	0	0	60355	Dept Indirect	0	0	0
0	50	0	0	60410	Intl Svc Motor Pool	0	0	0
0	0	0	0	60570	Bad Debt Expense	0	0	0
0	12,068	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
5,475	**13,912**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
119,054	**47,542**	**8,093**	**8,093**	**TOTAL**	**BUDGET**	**43,083**	**43,083**	**43,083**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
-525	0	0	0	90001 ATYP Posting (CATS)	0	0	0
89	0	0	0	95102 Settle Labor	0	0	0
-436	**0**	**0**	**0**	**TOTAL Personal Services**	**0**	**0**	**0**
60	0	0	0	60440 Intl Svc Other	0	0	0
31	0	0	0	95110 Settle Inv Accnt	0	0	0
14,736	0	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
14,827	**0**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
14,391	**0**	**0**	**0**	**TOTAL BUDGET**	**0**	**0**	**0**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	73,791	73,791	60000	Permanent	78,476	78,476	78,476
0	0	10,000	31,152	60100	Temporary	100,000	100,000	100,000
0	0	21,473	21,473	60130	Salary-Related Exp	22,836	22,836	22,836
0	0	2,000	2,000	60135	Non-Base Fringe	11,000	11,000	11,000
0	0	19,999	19,999	60140	Insurance Benefits	21,020	21,020	21,020
0	0	1,000	1,000	60145	Non-Base Insurance	6,000	6,000	6,000
521	1,085	0	0	90001	ATYP Posting (CATS)	0	0	0
0	1,463	0	0	90002	ATYP On Call (CATS)	0	0	0
521	**2,548**	**128,263**	**149,415**	**TOTAL**	**Personal Services**	**239,332**	**239,332**	**239,332**
9,435	45,185	417,787	535,544	60170	Professional Services	209,374	209,374	209,374
9,435	**45,185**	**417,787**	**535,544**	**TOTAL**	**Contractual Services**	**209,374**	**209,374**	**209,374**
0	0	11,000	11,000	60180	Printing	11,000	11,000	11,000
11,381	17,465	25,000	25,000	60200	Communications	20,000	20,000	20,000
5,586	1,288	0	0	60210	Rentals	0	0	0
1,770	1,365	0	0	60220	Repairs and Maintenance	0	0	0
25,834	59,915	60,000	60,000	60240	Supplies	59,765	59,765	59,765
0	0	5,000	5,000	60246	Medical & Dental Supplies	10,000	10,000	10,000
8,848	0	2,500	2,500	60250	Food	1,000	1,000	1,000
2,953	7,044	0	0	60260	Travel & Training	0	0	0
0	10	0	0	60270	Local Travel/Mileage	0	0	0
0	0	2,500	2,500	60310	Drugs	2,000	2,000	2,000
60	60	0	0	60440	Intl Svc Other	0	0	0
0	80	0	0	60570	Bad Debt Expense	0	0	0
-20	0	0	0	60680	Cash Discounts Taken	0	0	0
8,987	1,442	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
65,399	**88,670**	**106,000**	**106,000**	**TOTAL**	**Materials & Supplies**	**103,765**	**103,765**	**103,765**
75,355	**136,404**	**652,050**	**790,959**	**TOTAL**	**BUDGET**	**552,471**	**552,471**	**552,471**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	73,791	1.00	73,791	VETERINARIAN	1.00	78,476	1.00	78,476	1.00	78,476
0.00	**0**	**0.00**	**0**	**1.00**	**73,791**	**1.00**	**73,791**	**TOTAL BUDGET**	**1.00**	**78,476**	**1.00**	**78,476**	**1.00**	**78,476**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
2,293,300	2,285,621	2,645,354	2,645,354	60000	Permanent	2,698,398	2,698,398	2,698,398
128,284	158,883	144,619	144,619	60100	Temporary	183,040	183,040	183,040
76,388	137,050	120,769	120,769	60110	Overtime	146,777	146,777	146,777
25,966	26,415	24,091	24,091	60120	Premium	25,683	25,683	25,683
686,895	736,102	807,290	807,290	60130	Salary-Related Exp	871,506	871,506	871,506
27,004	31,053	42,488	42,488	60135	Non-Base Fringe	25,899	25,899	25,899
662,341	713,118	815,806	815,806	60140	Insurance Benefits	875,331	875,331	875,331
7,867	8,400	22,159	22,159	60145	Non-Base Insurance	33,932	33,932	33,932
185,270	396,837	0	0	90001	ATYP Posting (CATS)	0	0	0
-1,065	-1,686	0	0	90002	ATYP On Call (CATS)	0	0	0
7,475	0	0	0	93002	Assess Labor	0	0	0
375	264	0	0	95102	Settle Labor	0	0	0
-4,545	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
4,095,556	**4,492,057**	**4,622,576**	**4,622,576**	**TOTAL**	**Personal Services**	**4,860,566**	**4,860,566**	**4,860,566**
1,702,597	6,735,853	163,581	163,581	60170	Professional Services	2,737,749	2,737,749	2,737,749
1,702,597	**6,735,853**	**163,581**	**163,581**	**TOTAL**	**Contractual Services**	**2,737,749**	**2,737,749**	**2,737,749**
21,472	28,418	42,500	42,500	60180	Printing	32,500	32,500	32,500
78,526	83,125	80,500	80,500	60190	Utilities	80,500	80,500	80,500
23	203	27,816	27,816	60200	Communications	0	0	0
32,401	35,292	32,850	32,850	60210	Rentals	33,100	33,100	33,100
6,480	40,741	9,300	9,300	60220	Repairs and Maintenance	10,500	10,500	10,500
645	8,378	100	100	60230	Postage	100	100	100
236,431	313,682	262,000	262,000	60240	Supplies	191,000	191,000	191,000
0	160	0	0	60250	Food	0	0	0
14,026	20,215	29,700	29,700	60260	Travel & Training	29,700	29,700	29,700
271	502	1,200	1,200	60270	Local Travel/Mileage	1,200	1,200	1,200
21,137	2,395	200	200	60290	Software Licenses/Maint	200	200	200
0	342	0	0	60320	Refunds	0	0	0
626	3,477	3,500	3,500	60340	Dues & Subscriptions	3,500	3,500	3,500
139,674	68,254	132,951	132,951	60350	Central Indirect	123,474	123,474	123,474
107,837	89,131	116,596	116,596	60355	Dept Indirect	119,911	119,911	119,911
31,718	29,062	24,735	24,735	60370	Intl Svc Telephone	19,716	19,716	19,716
130,247	168,307	137,842	137,842	60380	Intl Svc Data Processing	162,720	162,720	162,720
9,595	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
120,772	122,854	120,468	120,468	60410	Intl Svc Motor Pool	118,402	118,402	118,402
3,551	7,470	4,029	4,029	60420	Intl Svc Electronics	3,584	3,584	3,584
156,947	194,408	169,806	169,806	60430	Intl Svc Bldg Mgmt	224,305	224,305	224,305
22,715	20,906	171,500	171,500	60440	Intl Svc Other	700,916	700,916	700,916
18,358	12,166	10,338	10,338	60460	Intl Svc Dist/Postage	8,770	8,770	8,770
0	143	0	0	60570	Bad Debt Expense	0	0	0
1,211	2,203	6,000	6,000	60660	Goods Issue	6,000	6,000	6,000
-258	-160	0	0	60680	Cash Discounts Taken	0	0	0
3,142	4,122	0	0	92002	Equipment Use	0	0	0
665	495	0	0	95101	Settle Matrl & Svcs	0	0	0
73	114	0	0	95110	Settle Inv Accnt	0	0	0
-25,138	-5,047	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,133,147	**1,251,357**	**1,383,931**	**1,383,931**	**TOTAL**	**Materials & Supplies**	**1,870,098**	**1,870,098**	**1,870,098**
182,928	149,416	0	0	60500	Interest	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
182,928	**149,416**	**0**	**0**	**TOTAL Debt Service**		**0**	**0**	**0**
0	2,348,347	0	0	60520	Land	0	0	0
0	0	350,000	350,000	60530	Buildings	525,000	525,000	525,000
0	849,530	9,450,000	9,450,000	60540	Other Improvements	1,700,000	1,700,000	1,700,000
0	0	5,000	5,000	60550	Capital Equipment	10,000	10,000	10,000
0	**3,197,877**	**9,805,000**	**9,805,000**	**TOTAL Capital Outlay**		**2,235,000**	**2,235,000**	**2,235,000**
7,114,228	**15,826,560**	**15,975,088**	**15,975,088**	**TOTAL BUDGET**		**11,703,413**	**11,703,413**	**11,703,413**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.00	406,367	8.00	421,762	8.00	435,767	8.00	435,767	BRIDGE MAINTENANCE MECHANIC	8.00	431,806	8.00	431,806	8.00	431,806
1.00	68,604	1.00	71,674	1.00	61,076	1.00	61,076	BRIDGE MAINTENANCE SUPERVISOR	1.00	64,953	1.00	64,953	1.00	64,953
7.00	236,410	7.00	245,631	7.00	245,601	7.00	245,601	BRIDGE OPERATOR	7.00	246,759	7.00	246,759	7.00	246,759
0.00	0	0.00	0	0.40	45,661	0.40	45,661	DIVISION DIRECTOR 1	0.40	45,713	0.40	45,713	0.40	45,713
2.00	136,795	2.00	139,562	2.00	142,402	2.00	142,402	ELECTRICIAN	3.00	211,318	3.00	211,318	3.00	211,318
1.00	71,149	1.00	73,676	2.00	146,014	2.00	146,014	ENGINEER 1(INTERN)	3.00	193,089	3.00	193,089	3.00	193,089
2.00	158,686	2.00	164,303	2.00	169,756	2.00	169,756	ENGINEER 2	2.00	169,270	2.00	169,270	2.00	169,270
2.00	169,164	2.00	175,172	2.00	181,134	2.00	181,134	ENGINEER 3	2.00	182,437	2.00	182,437	2.00	182,437
1.00	88,343	0.00	0	1.00	93,017	1.00	93,017	ENGINEERING SERVICES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	105,884	2.00	222,628	2.00	222,628	ENGINEERING SERVICES MANAGER 2	2.00	236,031	2.00	236,031	2.00	236,031
6.00	320,941	4.00	218,877	4.00	225,440	4.00	225,440	ENGINEERING TECHNICIAN 2	4.00	222,025	4.00	222,025	4.00	222,025
2.00	107,441	3.00	188,436	2.00	128,631	2.00	128,631	ENGINEERING TECHNICIAN 3	2.00	130,385	2.00	130,385	2.00	130,385
2.00	92,410	2.00	87,142	2.00	88,503	2.00	88,503	FINANCE SPECIALIST 1	2.00	94,288	2.00	94,288	2.00	94,288
0.00	0	1.00	58,197	1.00	60,864	1.00	60,864	FINANCE SPECIALIST/SR	1.00	62,239	1.00	62,239	1.00	62,239
1.00	35,758	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
3.00	118,262	3.00	124,687	3.00	129,812	3.00	129,812	MAINTENANCE SPECIALIST 1	3.00	131,343	3.00	131,343	3.00	131,343
0.00	0	0.50	36,871	0.75	55,306	0.75	55,306	MANAGEMENT ASSISTANT	0.75	58,816	0.75	58,816	0.75	58,816
0.20	6,898	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	64,438	1.00	67,321	1.00	67,321	1.00	67,321	OPERATIONS ADMINISTRATOR	1.00	70,502	1.00	70,502	1.00	70,502
0.40	49,740	0.00	0	0.00	0	0.00	0	PLANNING MANAGER	0.00	0	0.00	0	0.00	0
1.00	111,744	1.40	162,405	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	-97,419	0.00	-202,295	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	147,569	2.00	146,316	2.00	146,421	2.00	146,421	TRANSPORTATION PROJECT SPECIAL	2.00	147,424	2.00	147,424	2.00	147,424
42.60	**2,293,300**	**41.90**	**2,285,621**	**43.15**	**2,645,354**	**43.15**	**2,645,354**	**TOTAL BUDGET**	**44.15**	**2,698,398**	**44.15**	**2,698,398**	**44.15**	**2,698,398**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
522,665	406,072	632,483	632,483	60000	Permanent	641,753	641,753	641,753
1,275	847	2,000	2,000	60110	Overtime	1,000	1,000	1,000
0	22	0	0	60120	Premium	0	0	0
152,831	113,525	192,092	192,092	60130	Salary-Related Exp	194,838	194,838	194,838
142,856	127,543	190,762	190,762	60140	Insurance Benefits	197,673	197,673	197,673
-352,566	-252,093	0	0	90001	ATYP Posting (CATS)	0	0	0
307,272	316,012	0	0	93002	Assess Labor	0	0	0
1,169	1,190	0	0	95102	Settle Labor	0	0	0
775,501	**713,118**	**1,017,337**	**1,017,337**	**TOTAL**	**Personal Services**	**1,035,264**	**1,035,264**	**1,035,264**
1,180	2,435	1,500	1,500	60170	Professional Services	1,500	1,500	1,500
1,180	**2,435**	**1,500**	**1,500**	**TOTAL**	**Contractual Services**	**1,500**	**1,500**	**1,500**
0	0	2,000	2,000	60180	Printing	2,500	2,500	2,500
75	72	0	0	60200	Communications	1,200	1,200	1,200
1,303	1,204	9,000	9,000	60220	Repairs and Maintenance	9,000	9,000	9,000
3,242	8,882	12,500	12,500	60240	Supplies	15,500	15,500	15,500
1,759	2,090	6,500	6,500	60260	Travel & Training	3,500	3,500	3,500
0	0	250	250	60270	Local Travel/Mileage	250	250	250
9,453	3,994	0	0	60290	Software Licenses/Maint	0	0	0
0	452	950	950	60340	Dues & Subscriptions	1,200	1,200	1,200
22,328	13,200	31,006	31,006	60350	Central Indirect	26,118	26,118	26,118
17,238	17,237	27,192	27,192	60355	Dept Indirect	25,364	25,364	25,364
0	0	4,500	4,500	60370	Intl Svc Telephone	3,950	3,950	3,950
13,205	15,950	42,755	42,755	60380	Intl Svc Data Processing	70,775	70,775	70,775
795	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
14,190	13,604	11,600	11,600	60410	Intl Svc Motor Pool	11,800	11,800	11,800
1,436	1,302	1,300	1,300	60420	Intl Svc Electronics	1,800	1,800	1,800
20,179	23,420	61,150	61,150	60430	Intl Svc Bldg Mgmt	52,880	52,880	52,880
90	0	55,000	55,000	60440	Intl Svc Other	40,000	40,000	40,000
2,200	1,704	1,050	1,050	60460	Intl Svc Dist/Postage	4,550	4,550	4,550
90	0	3,000	3,000	60660	Goods Issue	0	0	0
0	-1	0	0	60680	Cash Discounts Taken	0	0	0
-24,150	-12,028	0	0	92002	Equipment Use	0	0	0
320	238	0	0	95101	Settle Matrl & Svcs	0	0	0
-1	-2	0	0	95110	Settle Inv Accnt	0	0	0
0	20	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
83,752	**91,338**	**269,753**	**269,753**	**TOTAL**	**Materials & Supplies**	**270,387**	**270,387**	**270,387**
0	0	12,500	12,500	60550	Capital Equipment	12,500	12,500	12,500
0	**0**	**12,500**	**12,500**	**TOTAL**	**Capital Outlay**	**12,500**	**12,500**	**12,500**
860,433	**806,890**	**1,301,090**	**1,301,090**	**TOTAL**	**BUDGET**	**1,319,651**	**1,319,651**	**1,319,651**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED			FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	82,959	1.00	82,959	COUNTY SURVEYOR	1.00	88,224	1.00	88,224	1.00	88,224
1.00	42,180	0.00	0	0.00	0	0.00	0	ENGINEERING TECHNICIAN 1	0.00	0	0.00	0	0.00	0
4.00	218,424	4.00	226,203	4.00	222,508	4.00	222,508	ENGINEERING TECHNICIAN 2	4.00	223,095	4.00	223,095	4.00	223,095
3.00	191,961	3.00	198,819	3.00	201,762	3.00	201,762	ENGINEERING TECHNICIAN 3	3.00	200,367	3.00	200,367	3.00	200,367
0.00	0	0.00	0	1.00	44,454	1.00	44,454	OFFICE ASSISTANT/SR	1.00	44,138	1.00	44,138	1.00	44,138
0.00	-5,524	0.00	-97,958	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	75,624	1.00	79,008	1.00	80,800	1.00	80,800	SURVEY SUPERVISOR	1.00	85,929	1.00	85,929	1.00	85,929
9.00	**522,665**	**8.00**	**406,072**	**10.00**	**632,483**	**10.00**	**632,483**	**TOTAL BUDGET**	**10.00**	**641,753**	**10.00**	**641,753**	**10.00**	**641,753**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	11,366,000	11,366,000	60170	Professional Services	26,688,107	26,688,107	26,688,107
0	**0**	**11,366,000**	**11,366,000**	**TOTAL**	**Contractual Services**	**26,688,107**	**26,688,107**	**26,688,107**
0	0	0	0	60180	Printing	15,000	15,000	15,000
0	0	0	0	60190	Utilities	20,000	20,000	20,000
0	0	0	0	60200	Communications	25,000	25,000	25,000
0	0	0	0	60220	Repairs and Maintenance	5,000	5,000	5,000
0	0	7,500	7,500	60230	Postage	10,000	10,000	10,000
0	0	0	0	60240	Supplies	25,000	25,000	25,000
0	0	0	0	60260	Travel & Training	5,000	5,000	5,000
0	0	0	0	60270	Local Travel/Mileage	1,000	1,000	1,000
0	0	0	0	60290	Software Licenses/Maint	1,000	1,000	1,000
0	0	0	0	60370	Intl Svc Telephone	20,000	20,000	20,000
0	0	0	0	60380	Intl Svc Data Processing	150,000	150,000	150,000
0	0	0	0	60410	Intl Svc Motor Pool	35,000	35,000	35,000
0	0	0	0	60420	Intl Svc Electronics	10,000	10,000	10,000
0	0	0	0	60430	Intl Svc Bldg Mgmt	30,000	30,000	30,000
0	0	1,350,000	1,350,000	60440	Intl Svc Other	3,600,000	3,600,000	3,600,000
0	0	9,411,548	9,411,548	60450	Intl Svc Capital Debt Retire	6,344,882	6,344,882	6,344,882
0	0	0	0	60460	Intl Svc Dist/Postage	3,217	3,217	3,217
0	**0**	**10,769,048**	**10,769,048**	**TOTAL**	**Materials & Supplies**	**10,300,099**	**10,300,099**	**10,300,099**
0	0	0	0	60490	Principal	37,000,000	37,000,000	37,000,000
0	0	0	0	60500	Interest	3,985,000	3,985,000	3,985,000
0	**0**	**0**	**0**	**TOTAL**	**Debt Service**	**40,985,000**	**40,985,000**	**40,985,000**
0	0	30,000,000	30,000,000	60520	Land	0	0	0
0	0	10,800,000	10,800,000	60540	Other Improvements	101,558,383	101,558,383	101,558,383
0	**0**	**40,800,000**	**40,800,000**	**TOTAL**	**Capital Outlay**	**101,558,383**	**101,558,383**	**101,558,383**
0	**0**	**62,935,048**	**62,935,048**	**TOTAL**	**BUDGET**	**179,531,589**	**179,531,589**	**179,531,589**

Department of County Assets
Expenditure and Position Detail by Fund

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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
321,702	618,918	658,498	654,990	60000	Permanent	2,847,170	2,847,170	2,803,989
7,466	10,413	11,002	11,002	60100	Temporary	273,918	273,918	317,819
93	4,069	0	0	60110	Overtime	23,663	23,663	23,663
0	0	0	0	60120	Premium	15,266	15,266	15,266
94,260	187,364	199,960	198,939	60130	Salary-Related Exp	874,080	874,080	860,096
862	4,732	918	918	60135	Non-Base Fringe	66,792	66,792	80,270
81,181	172,612	191,393	191,095	60140	Insurance Benefits	878,849	878,849	874,301
317	494	534	534	60145	Non-Base Insurance	53,380	53,380	57,989
-207	0	0	0	90002	ATYP On Call (CATS)	0	0	0
24	0	0	0	95102	Settle Labor	0	0	0
505,697	**998,601**	**1,062,305**	**1,057,478**	**TOTAL**	**Personal Services**	**5,033,118**	**5,033,118**	**5,033,393**
11,855	723	355,000	355,000	60170	Professional Services	61,800	61,800	61,800
11,855	**723**	**355,000**	**355,000**	**TOTAL**	**Contractual Services**	**61,800**	**61,800**	**61,800**
1,006	986	2,700	2,700	60180	Printing	10,250	10,250	10,250
0	0	7,291	7,291	60200	Communications	10,400	10,400	10,400
0	0	3,615	3,615	60220	Repairs and Maintenance	5,500	5,500	5,500
0	94	0	0	60230	Postage	0	0	0
5,937	15,535	9,804	14,631	60240	Supplies	40,850	40,850	40,850
5,080	3,221	11,115	11,115	60260	Travel & Training	36,255	36,255	35,980
145	51	550	550	60270	Local Travel/Mileage	2,200	2,200	2,200
0	504	0	0	60290	Software Licenses/Maint	13,000	13,000	13,000
445	710	1,500	1,500	60340	Dues & Subscriptions	17,200	17,200	17,200
5,484	9,120	7,980	7,980	60370	Intl Svc Telephone	58,100	58,100	58,100
25,550	74,596	51,915	51,915	60380	Intl Svc Data Processing	241,000	241,000	241,000
4,302	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
315	460	315	315	60410	Intl Svc Motor Pool	1,900	1,900	1,900
49,231	78,281	66,465	66,465	60430	Intl Svc Bldg Mgmt	86,973	86,973	86,973
3,646	26,127	8,884	6,189	60460	Intl Svc Dist/Postage	7,100	7,100	7,100
4	0	0	0	95110	Settle Inv Accnt	0	0	0
3,640	2,630	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
104,784	**212,314**	**172,134**	**174,266**	**TOTAL**	**Materials & Supplies**	**530,728**	**530,728**	**530,453**
622,336	**1,211,638**	**1,589,439**	**1,586,744**	**TOTAL**	**BUDGET**	**5,625,646**	**5,625,646**	**5,625,646**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST/NR	1.00	52,405	1.00	52,405	1.00	52,405
0.00	0	0.00	0	1.00	67,254	1.00	67,254	BUDGET ANALYST	3.00	189,540	3.00	189,540	4.00	240,999
0.00	0	1.00	60,423	1.00	61,554	1.00	61,554	CONTRACT SPECIALIST	2.00	114,966	2.00	114,966	2.00	114,966
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST/SR	2.00	137,000	2.00	137,000	2.00	137,000
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	1.00	45,490
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST/SR	2.00	150,088	2.00	150,088	2.00	150,088
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	1.00	170,691	1.00	170,691	1.00	170,691
0.00	0	0.00	0	1.00	100,867	1.00	100,867	FINANCE MANAGER	2.00	198,495	2.00	198,495	2.00	198,495
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER, SR	1.00	115,200	1.00	115,200	1.00	115,200
0.00	0	0.50	21,800	0.00	0	0.00	0	FINANCE SPECIALIST 1	3.00	141,209	3.00	141,209	3.00	141,209
0.00	0	1.00	50,506	2.00	106,572	2.00	106,572	FINANCE SPECIALIST 2	4.00	213,756	4.00	213,756	2.00	112,394
0.00	0	1.00	66,061	0.00	0	0.00	0	FINANCE SPECIALIST/SR	1.00	66,789	1.00	66,789	1.00	66,789
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	70,008	1.00	70,008	1.00	70,008
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	2.00	81,221	2.00	81,221	2.00	81,221
2.00	104,988	2.00	116,761	2.00	116,762	2.00	116,762	HUMAN RESOURCES ANALYST 1	2.00	125,005	2.00	125,005	2.00	125,005
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	1.00	62,000	1.00	62,000	1.00	62,000
2.00	140,307	2.00	140,223	1.00	72,155	1.00	72,155	HUMAN RESOURCES ANALYST, SENIO	3.00	239,269	3.00	239,269	3.00	239,269
1.00	94,656	1.00	90,194	1.00	88,880	1.00	88,880	HUMAN RESOURCES MANAGER 2	1.00	105,544	1.00	105,544	1.00	105,544
0.00	0	0.00	0	0.00	0	0.00	0	INFORMATION SPECIALIST 1	2.00	107,207	2.00	107,207	2.00	107,207
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	45,000	1.00	45,000	1.00	45,000
0.00	0	0.00	0	1.00	44,454	1.00	44,454	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST	1.00	52,143	1.00	52,143	1.00	59,300
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	1.00	66,440	1.00	66,440	3.00	190,515
0.00	0	0.00	0	0.00	0	0.00	0	PROCUREMENT ASSOCIATE	1.00	45,068	1.00	45,068	1.00	45,068
0.00	0	1.00	100,867	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	1.00	90,000	1.00	90,000	1.00	90,000
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SR	3.00	208,126	3.00	208,126	1.00	38,126
0.00	-18,249	0.00	-27,917	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
5.00	**321,702**	**9.50**	**618,918**	**10.00**	**658,498**	**10.00**	**658,498**	**TOTAL BUDGET**	**42.00**	**2,847,170**	**42.00**	**2,847,170**	**42.00**	**2,803,989**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	0	26,061	60000	Permanent	0	0	0
0	0	0	4,308	60130	Salary-Related Exp	0	0	0
0	0	0	2,983	60140	Insurance Benefits	0	0	0
0	**0**	**0**	**33,352**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
0	0	0	31,563	60170	Professional Services	0	0	0
0	**0**	**0**	**31,563**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
0	0	0	300	60200	Communications	0	0	0
0	0	0	300	60210	Rentals	0	0	0
0	0	0	3,940	60240	Supplies	0	0	0
0	0	0	10,369	60260	Travel & Training	0	0	0
0	0	0	2,012	60350	Central Indirect	0	0	0
0	**0**	**0**	**16,921**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
0	**0**	**0**	**81,836**	**TOTAL**	**BUDGET**	**0**	**0**	**0**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	55,004	0	0	60000	Permanent	0	0	0
0	0	69,259	69,259	60100	Temporary	76,676	76,676	76,676
0	3,554	0	0	60110	Overtime	0	0	0
0	17,513	0	0	60130	Salary-Related Exp	0	0	0
0	0	21,263	21,263	60135	Non-Base Fringe	22,503	22,503	22,503
0	15,458	0	0	60140	Insurance Benefits	0	0	0
0	0	19,429	19,429	60145	Non-Base Insurance	34,822	34,822	34,822
503,112	580,508	0	0	90001	ATYP Posting (CATS)	0	0	0
584	20,860	0	0	92001	Sheriff Office OT (CATS)	0	0	0
157,635	228,647	0	0	95102	Settle Labor	0	0	0
661,331	**921,545**	**109,951**	**109,951**	**TOTAL**	**Personal Services**	**134,001**	**134,001**	**134,001**
1,157,629	7,137,914	800,000	800,000	60170	Professional Services	3,273,855	3,273,855	3,273,855
1,157,629	**7,137,914**	**800,000**	**800,000**	**TOTAL**	**Contractual Services**	**3,273,855**	**3,273,855**	**3,273,855**
3,251	287	0	0	60180	Printing	0	0	0
538	7,314	0	0	60190	Utilities	0	0	0
19,796	4,493	0	0	60210	Rentals	0	0	0
2,029,644	2,341,587	3,400,000	3,400,000	60220	Repairs and Maintenance	5,430,000	5,430,000	5,430,000
28	0	0	0	60230	Postage	0	0	0
275,856	85,088	300,000	300,000	60240	Supplies	2,164,000	2,164,000	2,164,000
0	58	0	0	60250	Food	0	0	0
11	3	0	0	60270	Local Travel/Mileage	0	0	0
13,908	90,918	0	0	60370	Intl Svc Telephone	0	0	0
53	10	0	0	60410	Intl Svc Motor Pool	0	0	0
20,599	34,031	25,000	25,000	60420	Intl Svc Electronics	0	0	0
0	540	0	0	60440	Intl Svc Other	0	0	0
0	450,000	450,000	450,000	60450	Intl Svc Capital Debt Retire	450,000	450,000	450,000
247,353	364,007	0	0	95101	Settle Matrl & Svcs	0	0	0
0	142	0	0	95110	Settle Inv Accnt	0	0	0
1,881	4,715	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,612,917	**3,383,192**	**4,175,000**	**4,175,000**	**TOTAL**	**Materials & Supplies**	**8,044,000**	**8,044,000**	**8,044,000**
0	9	0	0	60500	Interest	0	0	0
0	**9**	**0**	**0**	**TOTAL**	**Debt Service**	**0**	**0**	**0**
2,940,338	1,717,370	33,668,659	33,668,659	60530	Buildings	18,734,031	18,734,031	17,244,221
85,369	0	0	0	95109	Settle Capital	0	0	0
3,025,707	**1,717,370**	**33,668,659**	**33,668,659**	**TOTAL**	**Capital Outlay**	**18,734,031**	**18,734,031**	**17,244,221**
7,457,583	**13,160,030**	**38,753,610**	**38,753,610**	**TOTAL**	**BUDGET**	**30,185,887**	**30,185,887**	**28,696,077**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	55,004	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	**0**	**0.00**	**55,004**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	2,089,086	2,841,428	60170 Professional Services	150,000	150,000	150,000
0	**0**	**2,089,086**	**2,841,428**	**TOTAL Contractual Services**	**150,000**	**150,000**	**150,000**
0	0	0	0	60260 Travel & Training	50,000	50,000	50,000
0	**0**	**0**	**0**	**TOTAL Materials & Supplies**	**50,000**	**50,000**	**50,000**
0	0	2,144,267	2,144,267	60550 Capital Equipment	1,224,943	1,224,943	1,224,943
0	**0**	**2,144,267**	**2,144,267**	**TOTAL Capital Outlay**	**1,224,943**	**1,224,943**	**1,224,943**
0	**0**	**4,233,353**	**4,985,695**	**TOTAL BUDGET**	**1,424,943**	**1,424,943**	**1,424,943**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
164,044	207,104	0	0	90001	ATYP Posting (CATS)	0	0	0
37,182	36,981	0	0	95102	Settle Labor	0	0	0
201,226	**244,085**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
301,652	214,146	300,000	300,000	60170	Professional Services	965,000	965,000	965,000
301,652	**214,146**	**300,000**	**300,000**	**TOTAL**	**Contractual Services**	**965,000**	**965,000**	**965,000**
411	236	0	0	60180	Printing	0	0	0
0	318	0	0	60210	Rentals	0	0	0
336,381	593,618	2,000,000	2,000,000	60220	Repairs and Maintenance	2,455,000	2,455,000	2,455,000
4,049	28,381	25,000	25,000	60240	Supplies	1,200,000	1,200,000	1,200,000
0	18,993	0	0	60370	Intl Svc Telephone	0	0	0
0	60	0	0	60440	Intl Svc Other	0	0	0
51,799	81,017	0	0	95101	Settle Matrl & Svcs	0	0	0
0	211	0	0	95110	Settle Inv Accnt	0	0	0
0	632	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
392,640	**723,465**	**2,025,000**	**2,025,000**	**TOTAL**	**Materials & Supplies**	**3,655,000**	**3,655,000**	**3,655,000**
121,408	46,797	3,313,197	3,313,197	60530	Buildings	3,120,158	3,120,158	3,120,158
121,408	**46,797**	**3,313,197**	**3,313,197**	**TOTAL**	**Capital Outlay**	**3,120,158**	**3,120,158**	**3,120,158**
1,016,926	**1,228,493**	**5,638,197**	**5,638,197**	**TOTAL**	**BUDGET**	**7,740,158**	**7,740,158**	**7,740,158**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,467,903	1,558,937	1,473,755	1,473,755	60000	Permanent	1,379,773	1,379,773	1,379,773
30,827	13,458	12,966	12,966	60100	Temporary	13,018	13,018	13,018
18,679	31,820	33,674	33,674	60110	Overtime	31,106	31,106	31,106
13,117	15,738	29,475	29,475	60120	Premium	12,501	12,501	12,501
436,256	465,515	466,325	466,325	60130	Salary-Related Exp	430,574	430,574	430,574
2,567	1,122	523	523	60135	Non-Base Fringe	1,086	1,086	1,086
403,176	453,837	468,685	468,685	60140	Insurance Benefits	457,999	457,999	457,999
1,489	634	204	204	60145	Non-Base Insurance	423	423	423
-1,605	-3,369	0	0	90001	ATYP Posting (CATS)	0	0	0
4,682	3,306	0	0	95102	Settle Labor	0	0	0
-97	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
2,376,994	**2,540,999**	**2,485,607**	**2,485,607**	**TOTAL**	**Personal Services**	**2,326,480**	**2,326,480**	**2,326,480**
40,980	35,909	115,781	115,781	60170	Professional Services	37,750	37,750	37,750
40,980	**35,909**	**115,781**	**115,781**	**TOTAL**	**Contractual Services**	**37,750**	**37,750**	**37,750**
6,429	6,364	8,697	8,697	60180	Printing	3,030	3,030	3,030
7,333	6,014	17,085	17,085	60200	Communications	21,100	21,100	21,100
8,568	8,563	14,850	14,850	60210	Rentals	14,350	14,350	14,350
143,687	189,689	397,825	397,825	60220	Repairs and Maintenance	343,100	343,100	343,100
0	0	0	0	60230	Postage	0	0	0
1,811,764	2,010,252	2,630,219	2,644,202	60240	Supplies	2,304,979	2,304,979	2,304,979
34	0	0	0	60246	Medical & Dental Supplies	0	0	0
4,811	11,327	18,250	18,250	60260	Travel & Training	10,250	10,250	10,250
155	223	1,230	1,230	60270	Local Travel/Mileage	880	880	880
13,429	9,255	7,000	7,000	60290	Software Licenses/Maint	8,000	8,000	8,000
0	540,597	0	0	60320	Refunds	0	0	0
8,566	1,910	7,100	7,100	60340	Dues & Subscriptions	7,850	7,850	7,850
0	0	0	0	60360	Intl Svc Finance Ops	191,341	191,341	191,341
31,624	41,089	20,748	20,748	60370	Intl Svc Telephone	12,057	12,057	12,057
110,926	89,161	101,689	101,689	60380	Intl Svc Data Processing	108,771	108,771	108,771
0	55	0	0	60420	Intl Svc Electronics	0	0	0
535,685	566,660	575,364	575,364	60430	Intl Svc Bldg Mgmt	605,233	605,233	605,233
25	30	4,115	4,115	60440	Intl Svc Other	69,900	69,900	69,900
189,138	183,853	145,024	145,024	60460	Intl Svc Dist/Postage	7,808	7,808	7,808
40,779	0	0	0	60570	Bad Debt Expense	0	0	0
0	0	0	0	60620	Inventory Cost Difference	0	0	0
-914	-3,588	0	0	60680	Cash Discounts Taken	0	0	0
24	0	0	0	92002	Equipment Use	0	0	0
359	380	0	0	95101	Settle Matrl & Svcs	0	0	0
0	15	0	0	95107	Settle Int Svc Expenses	0	0	0
3,767	-2,307	0	0	95110	Settle Inv Accnt	0	0	0
184,521	125,937	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
3,100,709	**3,785,480**	**3,949,196**	**3,963,179**	**TOTAL**	**Materials & Supplies**	**3,708,649**	**3,708,649**	**3,708,649**
864,728	531,783	3,886,049	3,886,049	60550	Capital Equipment	4,111,239	4,111,239	4,111,239
864,728	**531,783**	**3,886,049**	**3,886,049**	**TOTAL**	**Capital Outlay**	**4,111,239**	**4,111,239**	**4,111,239**
6,383,410	**6,894,170**	**10,436,633**	**10,450,616**	**TOTAL**	**BUDGET**	**10,184,118**	**10,184,118**	**10,184,118**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,517	1.00	52,325	1.00	52,304	1.00	52,304	BODY AND FENDER TECHNICIAN	1.00	52,728	1.00	52,728	1.00	52,728
4.00	299,854	5.00	348,466	5.00	381,445	5.00	381,445	ELECTRONIC TECHNICIAN	5.00	379,170	5.00	379,170	5.00	379,170
1.00	48,960	0.00	0	0.00	0	0.00	0	ELECTRONIC TECHNICIAN ASST	0.00	0	0.00	0	0.00	0
1.00	74,384	1.00	75,857	1.00	77,381	1.00	77,381	ELECTRONIC TECHNICIAN/CHIEF	1.00	82,417	1.00	82,417	1.00	82,417
0.00	0	1.00	41,322	1.00	41,322	1.00	41,322	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	61,283	1.00	63,457	1.00	65,377	1.00	65,377	FINANCE SPECIALIST/SR	0.00	0	0.00	0	0.00	0
1.00	34,358	1.00	37,772	1.00	42,780	1.00	42,780	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FLEET & SUPPORT SERVICES SPEC	1.00	51,343	1.00	51,343	1.00	51,343
1.00	68,604	1.00	71,674	1.00	71,674	1.00	71,674	FLEET MAINTENANCE SUPERVISOR	1.00	73,824	1.00	73,824	1.00	73,824
1.00	42,603	1.00	44,134	1.00	45,449	1.00	45,449	FLEET MAINTENANCE TECHNICIAN 2	1.00	46,842	1.00	46,842	1.00	46,842
8.00	399,827	8.00	418,259	8.00	427,180	8.00	427,180	FLEET MAINTENANCE TECHNICIAN 3	8.00	394,675	8.00	394,675	8.00	394,675
0.00	0	0.00	0	0.00	0	0.00	0	INVENTORY/STORES SPECIALIST 1	2.00	85,696	2.00	85,696	2.00	85,696
2.00	72,947	2.00	75,544	2.00	73,058	2.00	73,058	MOTOR POOL ATTENDANT	2.00	74,733	2.00	74,733	2.00	74,733
1.00	42,288	1.00	43,806	1.00	43,786	1.00	43,786	OFFICE ASSISTANT/SR	1.00	44,141	1.00	44,141	1.00	44,141
1.00	58,567	1.00	60,636	1.00	60,636	1.00	60,636	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	87,451	1.00	91,363	1.00	91,363	1.00	91,363	PROGRAM MANAGER 1	1.00	94,204	1.00	94,204	1.00	94,204
1.00	111,744	1.00	116,744	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	14,516	0.00	17,578	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
25.00	**1,467,903**	**26.00**	**1,558,937**	**25.00**	**1,473,755**	**25.00**	**1,473,755**	**TOTAL BUDGET**	**24.00**	**1,379,773**	**24.00**	**1,379,773**	**24.00**	**1,379,773**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
11,760,409	12,854,894	13,528,360	13,517,983	60000	Permanent	12,734,110	12,734,110	12,734,110
528,638	832,561	812,072	812,072	60100	Temporary	1,276,089	1,276,089	1,276,089
132,155	149,180	193,345	193,345	60110	Overtime	245,320	245,320	245,320
35,019	36,601	141,463	141,463	60120	Premium	28,099	28,099	28,099
3,382,078	3,842,040	4,179,680	4,176,565	60130	Salary-Related Exp	3,903,675	3,903,675	3,903,675
100,944	159,994	222,835	222,835	60135	Non-Base Fringe	309,183	309,183	309,183
2,576,382	2,973,544	3,253,195	3,252,417	60140	Insurance Benefits	3,164,738	3,164,738	3,164,738
32,302	85,089	56,252	56,252	60145	Non-Base Insurance	250,669	250,669	250,669
-7,482	-9,294	0	0	90001	ATYP Posting (CATS)	0	0	0
-17,016	-3,690	0	0	90002	ATYP On Call (CATS)	0	0	0
897	-1,796	0	0	93002	Assess Labor	0	0	0
129	0	0	0	95102	Settle Labor	0	0	0
18,524,455	**20,919,123**	**22,387,202**	**22,372,932**	**TOTAL**	**Personal Services**	**21,911,883**	**21,911,883**	**21,911,883**
2,746,295	2,554,964	7,433,618	3,392,189	60170	Professional Services	4,341,285	4,341,285	4,341,285
2,746,295	**2,554,964**	**7,433,618**	**3,392,189**	**TOTAL**	**Contractual Services**	**4,341,285**	**4,341,285**	**4,341,285**
10,696	24,448	1,846	1,846	60180	Printing	1,000	1,000	1,000
0	0	30,833	30,833	60190	Utilities	151,740	151,740	151,740
2,542,534	3,079,241	2,502,858	2,514,339	60200	Communications	3,084,004	3,084,004	3,084,929
25,991	15,610	194,733	194,733	60210	Rentals	165,900	165,900	165,900
1,626,510	1,904,734	484,000	484,000	60220	Repairs and Maintenance	560,100	560,100	835,052
171	260	0	0	60230	Postage	0	0	0
1,630,173	1,230,009	1,303,774	1,485,120	60240	Supplies	1,635,099	1,635,099	1,956,286
165,674	248,093	344,342	344,342	60260	Travel & Training	327,177	327,177	327,177
10,474	6,205	2,176	2,176	60270	Local Travel/Mileage	1,600	1,600	1,600
2,202,836	2,241,781	3,795,196	3,733,209	60290	Software Licenses/Maint	4,045,319	4,045,319	3,769,442
0	121,960	0	0	60320	Refunds	0	0	0
48,335	49,015	301,025	301,025	60340	Dues & Subscriptions	254,505	254,505	254,505
0	0	0	0	60360	Intl Svc Finance Ops	2,022,011	2,022,011	2,022,011
231,015	27,783	17,680	17,680	60370	Intl Svc Telephone	925	925	0
151,671	0	0	0	60380	Intl Svc Data Processing	274,952	274,952	0
8,603	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
25,375	28,385	28,130	28,130	60410	Intl Svc Motor Pool	28,280	28,280	28,280
1,187	8,327	3,000	3,000	60420	Intl Svc Electronics	3,000	3,000	3,000
1,018,710	1,054,810	1,036,096	1,036,096	60430	Intl Svc Bldg Mgmt	1,178,577	1,178,577	1,178,577
348	535	500	500	60440	Intl Svc Other	600	600	600
0	950,000	837,079	837,079	60450	Intl Svc Capital Debt Retire	950,000	950,000	950,000
29,500	81,551	79,860	79,860	60460	Intl Svc Dist/Postage	11,685	11,685	11,685
0	38	0	0	60615	Physical Inventory Adjustment	0	0	0
-41	0	0	0	60620	Inventory Cost Difference	0	0	0
-1,602	-31,071	0	0	60680	Cash Discounts Taken	0	0	0
294,835	149,454	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
10,022,997	**11,191,168**	**10,963,128**	**11,093,968**	**TOTAL**	**Materials & Supplies**	**14,696,474**	**14,696,474**	**14,741,784**
773,590	1,137,680	916,507	562,620	60550	Capital Equipment	1,978,784	1,978,784	1,978,784
773,590	**1,137,680**	**916,507**	**562,620**	**TOTAL**	**Capital Outlay**	**1,978,784**	**1,978,784**	**1,978,784**
32,067,336	**35,802,935**	**41,700,455**	**37,421,709**	**TOTAL**	**BUDGET**	**42,928,426**	**42,928,426**	**42,973,736**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED			FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	66,274	1.00	88,463	1.00	88,463	ADMINISTRATIVE ANALYST, SENIOR	0.00	0	0.00	0	0.00	0
0.00	-2,426	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	46,020	1.00	50,405	1.00	50,405	1.00	50,405	ADMINISTRATIVE SPECIALIST/NR	0.00	0	0.00	0	0.00	0
1.00	60,276	1.00	60,636	1.00	65,000	1.00	65,000	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	78,424	0.00	0	0.00	0	BUSINESS ANALYST	0.00	0	0.00	0	0.00	0
9.00	701,230	6.00	497,208	6.00	501,419	6.00	501,419	BUSINESS ANALYST/SR	6.00	507,810	6.00	507,810	6.00	507,810
1.00	142,014	1.00	159,166	1.00	151,500	1.00	151,500	CHIEF INFORMATION OFFICER	0.00	0	0.00	0	0.00	0
1.00	67,251	0.00	0	0.00	0	0.00	0	CONTRACT SPECIALIST/SR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	83,959	1.00	93,377	1.00	93,377	COUNTY WEB MANAGER	0.00	0	0.00	0	0.00	0
0.00	-3,259	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	81,487	2.00	165,905	3.00	251,173	3.00	251,173	DATABASE ADMINISTRATOR	2.00	172,675	2.00	172,675	2.00	172,675
5.00	448,031	6.00	564,687	7.00	621,345	7.00	621,345	DATABASE ADMINISTRATOR/SR	7.00	686,396	7.00	686,396	8.00	787,137
6.15	359,143	0.00	0	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST	0.00	0	0.00	0	0.00	0
12.00	708,861	0.00	0	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
13.00	869,143	9.00	633,295	10.00	692,014	10.00	692,014	DEVELOPMENT ANALYST	13.00	906,033	13.00	906,033	12.00	818,839
28.00	2,244,728	29.00	2,425,460	23.00	1,902,946	23.00	1,902,946	DEVELOPMENT ANALYST/SR	23.00	1,915,087	23.00	1,915,087	22.00	1,800,105
0.00	0	0.00	0	1.00	115,000	1.00	115,000	FINANCE MANAGER, SR	0.00	0	0.00	0	0.00	0
1.00	38,722	1.00	42,357	1.00	43,619	1.00	43,619	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	55,165	1.00	57,128	1.00	57,128	1.00	57,128	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	75,869	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	81,537	1.00	68,394	1.00	68,394	HUMAN RESOURCES ANALYST 2	1.00	66,862	1.00	66,862	1.00	66,862
0.00	0	1.00	81,537	1.00	61,495	1.00	61,495	HUMAN RESOURCES ANALYST, SENIO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	78,584	1.00	78,584	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	83,958	1.00	95,000	1.00	95,000	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	7.00	360,660	8.00	453,934	8.00	453,934	INFORMATION SPECIALIST 1	6.00	351,679	6.00	351,679	6.00	351,679
0.00	0	24.15	1,522,347	24.15	1,489,357	24.15	1,489,357	INFORMATION SPECIALIST 2	24.15	1,565,963	24.15	1,565,963	24.15	1,565,963
0.00	0	3.00	160,912	3.00	217,236	3.00	217,236	INFORMATION SPECIALIST 3	3.00	219,024	3.00	219,024	3.00	219,024
3.00	195,206	0.00	0	0.00	0	0.00	0	IT BUSINESS CONSULTANT	0.00	0	0.00	0	0.00	0
12.00	1,014,108	13.00	1,155,112	14.00	1,240,607	14.00	1,240,607	IT BUSINESS CONSULTANT/SR	15.00	1,319,417	15.00	1,319,417	15.00	1,319,417
1.00	93,877	0.00	0	1.00	71,500	1.00	71,500	IT MANAGER 1	0.00	0	0.00	0	0.00	0
10.50	1,143,540	10.00	1,127,539	9.99	1,130,904	9.99	1,130,904	IT MANAGER 2	10.00	1,103,517	10.00	1,103,517	10.00	1,103,517
3.00	363,609	3.00	377,402	3.00	362,990	3.00	362,990	IT MANAGER/SENIOR	3.00	392,549	3.00	392,549	3.00	392,549
1.25	141,968	2.00	193,724	5.00	376,782	5.00	376,782	IT PROJECT MANAGER 1	6.00	465,968	6.00	465,968	6.00	465,968
0.00	0	2.00	190,826	2.00	203,479	2.00	203,479	IT PROJECT MANAGER 2	2.00	213,425	2.00	213,425	2.00	213,425
1.00	78,064	1.00	105,884	1.00	105,883	1.00	105,883	IT SECURITY MANAGER	1.00	112,332	1.00	112,332	1.00	112,332
2.00	184,981	3.00	247,939	3.00	245,524	3.00	245,524	IT SUPERVISOR	3.00	261,420	3.00	261,420	3.00	261,420
8.50	576,388	0.00	0	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
12.25	1,003,931	10.00	843,404	8.00	765,438	8.00	765,438	NETWORK ADMINISTRATOR/SR	8.00	694,031	8.00	694,031	8.00	694,031
0.25	6,106	0.00	0	1.00	35,522	1.00	35,522	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	61,826	0.00	0	1.00	50,214	1.00	50,214	PROCUREMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	60,636	1.00	63,924	1.00	63,924	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
2.00	82,749	2.00	89,478	1.00	43,390	1.00	43,390	PROCUREMENT ASSOCIATE	0.00	0	0.00	0	0.00	0
1.00	63,678	1.00	65,951	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.00	0	0.00	0	0.00	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	67,540	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	-1,062,737	0.00	-577,069	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	107,166	0.00	0	0.00	0	0.00	0	SYSTEM OPERATOR/SENIOR	0.00	0	0.00	0	0.00	0
2.25	176,543	1.00	74,126	1.00	76,342	1.00	76,342	SYSTEMS ADMINISTRATOR	1.00	79,259	1.00	79,259	1.00	79,259
14.00	1,323,162	17.00	1,648,218	17.00	1,658,472	17.00	1,658,472	SYSTEMS ADMINISTRATOR/SR	17.00	1,700,663	17.00	1,700,663	18.00	1,802,098
6.25	322,318	0.00	0	0.00	0	0.00	0	SYSTEMS OPERATOR	0.00	0	0.00	0	0.00	0
163.90	**11,760,409**	**164.15**	**12,854,894**	**165.14**	**13,528,360**	**165.14**	**13,528,360**	**TOTAL BUDGET**	**151.15**	**12,734,110**	**151.15**	**12,734,110**	**151.15**	**12,734,110**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,052,287	1,100,298	1,095,279	1,095,279	60000	Permanent	483,212	483,212	483,212
16,842	16,501	65,159	65,159	60100	Temporary	50,314	50,314	50,314
3,035	3,897	4,744	4,744	60110	Overtime	2,942	2,942	2,942
1,973	2,109	21,858	21,858	60120	Premium	1,999	1,999	1,999
308,761	334,212	337,936	337,936	60130	Salary-Related Exp	147,027	147,027	147,027
4,604	3,657	17,245	17,245	60135	Non-Base Fringe	77,351	77,351	77,351
352,596	391,254	406,148	406,148	60140	Insurance Benefits	113,112	113,112	113,112
818	779	18,249	18,249	60145	Non-Base Insurance	89,337	89,337	89,337
-395	870	0	0	90001	ATYP Posting (CATS)	0	0	0
-2,311	0	0	0	90002	ATYP On Call (CATS)	0	0	0
0	1,796	0	0	93002	Assess Labor	0	0	0
497	510	0	0	95102	Settle Labor	0	0	0
1,738,708	**1,855,884**	**1,966,618**	**1,966,618**	**TOTAL**	**Personal Services**	**965,294**	**965,294**	**965,294**
20,391	26,935	197,403	198,403	60170	Professional Services	68,500	68,500	68,500
20,391	**26,935**	**197,403**	**198,403**	**TOTAL**	**Contractual Services**	**68,500**	**68,500**	**68,500**
3,606	3,555	5,250	5,250	60180	Printing	1,050	1,050	1,050
0	0	1,572	1,572	60200	Communications	1,275	1,275	1,275
3,177	2,594	3,700	3,700	60210	Rentals	4,000	4,000	4,000
7,833	1,771	24,730	24,730	60220	Repairs and Maintenance	9,500	9,500	9,500
821,965	767,864	1,039,934	1,041,389	60230	Postage	1,042,984	1,042,984	1,042,984
20,840	18,249	104,542	104,542	60240	Supplies	38,196	38,196	39,876
0	0	0	0	60246	Medical & Dental Supplies	0	0	0
4,745	6,330	20,500	20,500	60260	Travel & Training	11,500	11,500	11,500
173	313	850	850	60270	Local Travel/Mileage	600	600	600
5,725	6,300	15,000	15,000	60290	Software Licenses/Maint	7,500	7,500	7,500
1,098	1,573	3,385	3,385	60340	Dues & Subscriptions	1,400	1,400	1,400
0	0	0	0	60360	Intl Svc Finance Ops	130,489	130,489	130,489
15,195	10,601	19,152	19,152	60370	Intl Svc Telephone	6,205	6,205	6,205
83,015	127,009	131,952	131,952	60380	Intl Svc Data Processing	86,975	86,975	86,975
52,312	55,832	43,353	43,353	60410	Intl Svc Motor Pool	68,500	68,500	68,500
1,275	1,445	5,000	5,000	60420	Intl Svc Electronics	1,605	1,605	1,605
500,925	501,408	529,308	529,308	60430	Intl Svc Bldg Mgmt	815,327	815,327	815,327
160,592	195,693	213,029	213,029	60440	Intl Svc Other	0	0	0
121	5	0	0	60460	Intl Svc Dist/Postage	0	0	0
22,197	2,451	10,000	10,000	60600	Goods Issued to Scrap	0	0	0
0	0	0	0	60605	Stock Transfer Expense	0	0	0
2,443	-455	5,000	5,000	60610	Loss from Inventory Revaluatio	0	0	0
-464	836	0	0	60615	Physical Inventory Adjustment	0	0	0
-635	-133	0	0	60620	Inventory Cost Difference	0	0	0
2,543,768	2,377,831	3,000,000	3,000,000	60670	Goods Issue-Non SD Sales Order	0	0	0
-33,042	-30,285	0	0	60680	Cash Discounts Taken	0	0	0
30,054	26,043	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
4,246,917	**4,076,831**	**5,176,257**	**5,177,712**	**TOTAL**	**Materials & Supplies**	**2,227,106**	**2,227,106**	**2,228,786**
6,006,016	**5,959,650**	**7,340,278**	**7,342,733**	**TOTAL**	**BUDGET**	**3,260,900**	**3,260,900**	**3,262,580**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.00	212,800	7.00	252,094	7.00	256,080	7.00	256,080	DRIVER	6.00	228,483	6.00	228,483	6.00	228,483
1.00	67,034	1.00	70,033	1.00	70,033	1.00	70,033	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	44,697	1.00	46,013	1.00	46,013	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	42,288	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
6.00	228,847	5.00	202,084	5.00	204,328	5.00	204,328	INVENTORY/STORES SPECIALIST 1	0.40	15,537	0.40	15,537	0.40	15,537
2.00	89,347	2.00	92,520	2.00	95,282	2.00	95,282	INVENTORY/STORES SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	50,517	1.00	52,325	1.00	52,304	1.00	52,304	INVENTORY/STORES SPECIALIST 3	0.00	0	0.00	0	0.00	0
3.00	177,375	3.00	183,674	3.00	189,083	3.00	189,083	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
1.00	58,567	2.00	112,961	1.00	60,636	1.00	60,636	PROGRAM SPECIALIST	2.00	114,966	2.00	114,966	2.00	114,966
1.00	41,060	1.00	42,512	1.00	42,512	1.00	42,512	RECORDS ADMINISTRATION ASST	1.00	42,848	1.00	42,848	1.00	42,848
1.00	75,622	1.00	79,008	1.00	79,008	1.00	79,008	RECORDS ADMINISTRATOR	1.00	81,378	1.00	81,378	1.00	81,378
0.00	-10,000	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	18,830	0.00	-31,610	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
23.00	**1,052,287**	**24.00**	**1,100,298**	**23.00**	**1,095,279**	**23.00**	**1,095,279**	**TOTAL BUDGET**	**10.40**	**483,212**	**10.40**	**483,212**	**10.40**	**483,212**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
5,353,088	5,526,452	5,490,168	5,486,144	60000	Permanent	5,183,465	5,183,465	5,183,465
184,400	103,519	150,206	150,206	60100	Temporary	91,315	91,315	91,315
168,683	175,915	233,000	233,000	60110	Overtime	199,900	199,900	199,900
126,986	141,759	250,912	250,912	60120	Premium	166,473	166,473	166,473
1,644,041	1,765,902	1,733,560	1,731,721	60130	Salary-Related Exp	1,621,677	1,621,677	1,621,677
36,284	18,356	35,938	35,938	60135	Non-Base Fringe	15,747	15,747	15,747
1,442,711	1,565,668	1,630,768	1,630,426	60140	Insurance Benefits	1,575,593	1,575,593	1,575,593
9,628	5,088	38,048	38,048	60145	Non-Base Insurance	19,504	19,504	19,504
-788,792	-747,110	0	0	90001	ATYP Posting (CATS)	0	0	0
0	0	0	0	90002	ATYP On Call (CATS)	0	0	0
-285,014	-333,884	0	0	95102	Settle Labor	0	0	0
4,642	0	0	0	95200	ATYP Clean Up (Cent)	0	0	0
7,896,657	**8,221,664**	**9,562,600**	**9,556,395**	**TOTAL**	**Personal Services**	**8,873,674**	**8,873,674**	**8,873,674**
413,000	15,399	388,250	388,250	60160	Pass-Thru & Pgm Supt	16,000	16,000	16,000
5,207,453	5,158,327	6,400,045	6,509,265	60170	Professional Services	7,841,808	7,841,808	7,841,808
5,620,453	**5,173,727**	**6,788,295**	**6,897,515**	**TOTAL**	**Contractual Services**	**7,857,808**	**7,857,808**	**7,857,808**
30,496	32,957	27,225	27,225	60180	Printing	29,175	29,175	29,175
5,798,320	5,834,824	6,100,000	6,100,000	60190	Utilities	6,100,000	6,100,000	6,100,000
13,086	12,983	63,912	63,912	60200	Communications	65,851	65,851	65,851
4,949,667	5,312,562	5,055,477	5,055,477	60210	Rentals	5,334,803	5,334,803	5,334,803
3,213,166	2,589,807	2,165,728	2,165,728	60220	Repairs and Maintenance	2,454,700	2,454,700	2,454,700
31	231	0	0	60230	Postage	0	0	0
2,002,122	2,009,626	1,828,934	1,835,139	60240	Supplies	2,034,900	2,034,900	2,034,900
32,817	43,182	89,065	89,065	60260	Travel & Training	72,500	72,500	72,500
566	2,025	1,650	1,650	60270	Local Travel/Mileage	1,650	1,650	1,650
37,499	38,561	40,000	40,000	60280	Insurance	43,000	43,000	43,000
4,632	12,030	10,120	10,120	60290	Software Licenses/Maint	40,750	40,750	40,750
2	0	0	0	60320	Refunds	0	0	0
9,984	12,800	15,600	15,600	60340	Dues & Subscriptions	16,550	16,550	16,550
0	0	0	0	60360	Intl Svc Finance Ops	1,436,221	1,436,221	1,436,221
250,073	139,744	70,623	70,623	60370	Intl Svc Telephone	70,641	70,641	70,641
678,927	749,050	703,052	703,052	60380	Intl Svc Data Processing	686,597	686,597	686,597
309,668	313,877	333,300	333,300	60410	Intl Svc Motor Pool	349,629	349,629	349,629
30,693	23,250	46,000	46,000	60420	Intl Svc Electronics	63,315	63,315	63,315
112,715	95,353	99,000	99,000	60440	Intl Svc Other	96,950	96,950	96,950
6,378,903	5,924,772	6,017,772	6,017,772	60450	Intl Svc Capital Debt Retire	5,449,772	5,449,772	5,449,772
96,254	83,541	94,875	94,875	60460	Intl Svc Dist/Postage	25,687	25,687	25,687
8,767	9,989	0	0	60660	Goods Issue	0	0	0
-120	-198	0	0	60680	Cash Discounts Taken	0	0	0
1,663	10,044	0	0	92002	Equipment Use	0	0	0
-683,403	-980,474	0	0	95101	Settle Matrl & Svcs	0	0	0
95	550	0	0	95107	Settle Int Svc Expenses	0	0	0
916	4,939	0	0	95110	Settle Inv Accnt	0	0	0
89	222	0	0	95112	Settle Equip Use	0	0	0
-6,380,833	-4,146,952	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
0	0	0	0	97001	Material Overhead	0	0	0
16,896,794	**18,129,294**	**22,762,333**	**22,768,538**	**TOTAL**	**Materials & Supplies**	**24,372,691**	**24,372,691**	**24,372,691**
133	202	0	0	60500	Interest	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
133	**202**	**0**	**0**	**TOTAL Debt Service**	**0**	**0**	**0**
969,517	200,693	0	0	60530 Buildings	0	0	0
6,995	0	0	0	60550 Capital Equipment	0	0	0
-261,091	-162,225	0	0	95109 Settle Capital	0	0	0
715,421	**38,468**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
31,129,458	**31,563,355**	**39,113,228**	**39,222,448**	**TOTAL BUDGET**	**41,104,173**	**41,104,173**	**41,104,173**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	69,906	1.00	69,906	ADMINISTRATIVE ANALYST	1.00	68,952	1.00	68,952	1.00	68,952
5.00	310,515	5.00	316,855	5.00	323,220	5.00	323,220	ALARM TECHNICIAN	5.00	325,105	5.00	325,105	5.00	325,105
1.00	53,048	1.00	58,197	1.00	59,953	1.00	59,953	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
1.00	66,313	1.00	67,651	1.00	68,298	1.00	68,298	BUILDING AUTOMATION SYSTEM SPE	1.00	70,096	1.00	70,096	1.00	70,096
8.00	404,824	8.00	443,994	8.00	450,120	8.00	450,120	CARPENTER	8.00	447,779	8.00	447,779	8.00	447,779
2.00	106,335	2.00	115,467	3.00	165,551	3.00	165,551	CONTRACT SPECIALIST	1.00	56,686	1.00	56,686	1.00	56,686
1.00	59,675	1.00	64,983	1.00	60,636	1.00	60,636	CONTRACT SPECIALIST/SR	0.00	0	0.00	0	0.00	0
2.00	126,826	2.00	139,458	2.00	143,621	2.00	143,621	DATA ANALYST/SR	1.00	72,571	1.00	72,571	1.00	72,571
0.00	0	0.00	0	1.00	116,744	1.00	116,744	DIVISION DIRECTOR 2	1.00	106,732	1.00	106,732	0.00	-1
6.00	410,163	6.00	418,686	6.00	427,206	6.00	427,206	ELECTRICIAN	6.00	429,684	6.00	429,684	6.00	429,684
4.00	207,724	4.00	224,207	4.00	225,778	4.00	225,778	FAC MAINT DISPATCH/SCHEDULER	5.00	276,096	5.00	276,096	5.00	276,096
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES & PROPERTY MGNT DIVISI	0.00	0	0.00	0	1.00	106,733
0.50	43,772	0.50	45,730	0.50	45,278	0.50	45,278	FACILITIES DEV & SERVICES MGR	0.00	0	0.00	0	0.00	0
1.00	48,578	1.00	52,325	0.00	0	0.00	0	FACILITIES SPECIALIST 1	0.00	0	0.00	0	0.00	0
4.00	217,950	4.00	237,222	4.00	187,326	4.00	187,326	FACILITIES SPECIALIST 2	5.00	306,286	5.00	306,286	5.00	306,286
19.00	1,296,175	19.00	1,395,836	19.00	1,404,956	19.00	1,404,956	FACILITIES SPECIALIST 3	19.00	1,372,532	19.00	1,372,532	19.00	1,372,532
1.00	43,139	1.00	46,870	1.00	47,836	1.00	47,836	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	44,424	1.00	48,147	1.00	49,613	1.00	49,613	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	40,667	1.00	43,806	1.00	43,785	1.00	43,785	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
2.00	82,432	2.00	84,146	2.00	84,940	2.00	84,940	HVAC ASSISTANT	2.00	87,152	2.00	87,152	2.00	87,152
10.00	573,565	10.00	585,060	10.00	590,900	10.00	590,900	HVAC ENGINEER	10.00	606,320	10.00	606,320	10.00	606,320
3.00	126,944	3.00	137,833	3.00	131,836	3.00	131,836	LIGHTING TECHNICIAN	3.00	137,137	3.00	137,137	3.00	137,137
2.00	100,046	2.00	107,740	2.00	107,740	2.00	107,740	LOCKSMITH	2.00	108,618	2.00	108,618	2.00	108,618
1.00	61,846	1.00	69,906	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	85,850	1.00	85,850	MANAGER 2	1.00	91,078	1.00	91,078	1.00	91,078
3.00	250,029	3.00	274,380	2.00	182,920	2.00	182,920	PROGRAM MANAGER 1	2.00	188,409	2.00	188,409	2.00	188,409
0.00	0	1.00	76,016	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	111,744	1.00	116,744	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.00	190,133	3.00	212,541	3.00	212,542	3.00	212,542	PROGRAM SUPERVISOR	3.00	223,045	3.00	223,045	3.00	223,045
1.00	53,048	1.00	57,777	1.00	59,508	1.00	59,508	PROPERTY MANAGEMENT SPECIALIS	1.00	61,799	1.00	61,799	1.00	61,799
2.00	130,783	2.00	142,103	2.00	144,105	2.00	144,105	PROPERTY MANAGEMENT SPECIALIS	2.00	147,388	2.00	147,388	2.00	147,388
0.00	192,390	0.00	-57,228	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
85.50	**5,353,088**	**86.50**	**5,526,452**	**85.50**	**5,490,168**	**85.50**	**5,490,168**	**TOTAL BUDGET**	**79.00**	**5,183,465**	**79.00**	**5,183,465**	**79.00**	**5,183,465**

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Department of County Human Services
Expenditure and Position Detail by Fund

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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
7,478,053	7,200,925	8,796,766	8,923,855	60000	Permanent	8,951,367	8,951,367	9,002,497
100,166	97,465	52,095	52,095	60100	Temporary	76,920	76,920	76,920
19,310	17,265	0	0	60110	Overtime	0	0	0
27,393	25,992	0	0	60120	Premium	0	0	0
2,188,441	2,164,988	2,661,418	2,699,024	60130	Salary-Related Exp	2,730,996	2,730,996	2,745,875
17,811	15,309	690	690	60135	Non-Base Fringe	6,404	6,404	6,404
2,032,726	2,182,690	2,675,461	2,712,249	60140	Insurance Benefits	2,793,513	2,793,513	2,815,448
3,726	11,834	360	360	60145	Non-Base Insurance	17,499	17,499	17,499
0	2,596	0	0	90002	ATYP On Call (CATS)	0	0	0
332	107	0	0	95102	Settle Labor	0	0	0
11,867,957	**11,719,171**	**14,186,790**	**14,388,273**	**TOTAL**	**Personal Services**	**14,576,699**	**14,576,699**	**14,664,643**
3,768,915	4,334,106	4,430,560	5,047,773	60150	Cnty Match & Sharing	4,442,576	4,442,576	4,588,424
892,139	1,127,859	822,359	823,919	60155	Direct Prog & Client Assist	787,521	787,521	787,521
23,954,932	24,481,858	27,718,939	27,109,686	60160	Pass-Thru & Pgm Supt	27,043,313	27,043,313	27,501,593
901,213	826,756	1,269,353	1,317,813	60170	Professional Services	1,057,690	1,057,690	1,140,000
4,312	31,262	0	0	95106	Settle Passthru/Supp	0	0	0
29,521,510	**30,801,840**	**34,241,211**	**34,299,191**	**TOTAL**	**Contractual Services**	**33,331,100**	**33,331,100**	**34,017,538**
47,668	58,275	58,057	52,326	60180	Printing	53,379	53,379	53,853
25	289	79,546	74,936	60200	Communications	80,120	80,120	80,120
24,328	29,061	9,011	9,011	60210	Rentals	3,340	3,340	3,340
299	107	15,397	14,513	60220	Repairs and Maintenance	13,806	13,806	13,806
1,739	1,706	1,913	1,878	60230	Postage	3,638	3,638	3,638
122,840	142,315	298,026	209,428	60240	Supplies	148,985	148,985	151,867
0	129	0	0	60246	Medical & Dental Supplies	0	0	0
81,820	48,206	60,737	57,849	60260	Travel & Training	77,248	77,248	77,470
40,256	47,534	50,261	48,735	60270	Local Travel/Mileage	40,753	40,753	41,073
13,135	18,867	0	5,000	60290	Software Licenses/Maint	12,000	12,000	12,000
2,126	17,789	0	0	60320	Refunds	0	0	0
14,370	50,270	37,635	35,035	60340	Dues & Subscriptions	29,959	29,959	29,959
0	24	0	0	60355	Dept Indirect	0	0	0
180,823	169,990	124,253	120,313	60370	Intl Svc Telephone	137,502	137,502	137,502
1,057,208	1,230,261	1,013,502	1,030,506	60380	Intl Svc Data Processing	1,273,066	1,273,066	1,273,066
58,210	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
82,208	77,618	88,787	78,416	60410	Intl Svc Motor Pool	88,594	88,594	88,594
170	0	0	0	60420	Intl Svc Electronics	0	0	0
896,643	920,782	1,017,327	975,088	60430	Intl Svc Bldg Mgmt	1,105,536	1,105,536	1,105,536
8,156	10,690	0	0	60440	Intl Svc Other	0	0	0
63,855	57,072	66,410	56,461	60460	Intl Svc Dist/Postage	35,569	35,569	35,569
0	0	15,000	15,000	60570	Bad Debt Expense	0	0	0
-70	-89	0	0	60680	Cash Discounts Taken	0	0	0
15,589	12,614	0	0	95101	Settle Matrl & Svcs	0	0	0
497	0	0	0	95107	Settle Int Svc Expenses	0	0	0
50	40	0	0	95110	Settle Inv Accnt	0	0	0
4	10	0	0	95116	Settle Med Supplies	0	0	0
40,353	32,822	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,752,303	**2,926,381**	**2,935,862**	**2,784,495**	**TOTAL**	**Materials & Supplies**	**3,103,495**	**3,103,495**	**3,107,393**
35,485	33,281	0	0	60500	Interest	0	0	0
35,485	**33,281**	**0**	**0**	**TOTAL**	**Debt Service**	**0**	**0**	**0**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
44,177,255	45,480,673	51,363,863	51,471,959	TOTAL BUDGET	51,011,294	51,011,294	51,789,574

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	41,619	0.80	35,045	0.80	43,748	0.80	43,748	ADDICTIONS SPECIALIST	0.80	43,447	0.80	43,447	0.80	43,447
1.57	87,493	0.56	31,516	1.75	94,174	1.75	94,174	ADMINISTRATIVE ANALYST	1.49	79,901	1.49	79,901	1.49	79,901
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.09	3,958	0.09	3,958	0.09	3,958
0.09	6,806	0.09	7,111	0.09	7,111	0.09	7,111	ADMINISTRATIVE SERV OFFICER	0.09	7,342	0.09	7,342	0.09	7,342
1.00	38,117	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	1.00	45,490	1.00	45,490	1.00	45,490
0.21	12,204	0.53	31,817	1.19	74,022	1.19	74,022	BUDGET ANALYST	2.18	135,052	2.18	135,052	2.18	135,052
0.90	40,374	1.00	46,450	1.00	39,797	1.00	39,797	CASE MANAGER 1	1.00	40,717	1.00	40,717	1.00	40,717
3.00	134,026	1.00	48,884	2.20	104,405	2.20	104,405	CASE MANAGER 2	2.00	105,443	2.00	105,443	2.50	127,512
1.00	46,205	1.00	47,836	1.00	48,567	1.00	48,567	CLERICAL UNIT COORDINATOR	1.00	48,214	1.00	48,214	1.00	48,214
3.78	216,210	3.78	238,138	3.65	218,398	3.65	218,398	CLINICAL SERVICES SPECIALIST	3.65	216,371	3.65	216,371	3.65	216,371
2.16	141,901	2.16	151,485	2.16	147,083	2.16	147,083	COMMUNITY HEALTH NURSE	2.16	151,662	2.16	151,662	2.16	151,662
0.27	11,450	0.36	15,503	0.36	16,116	0.36	16,116	COMMUNITY INFORMATION SPEC	0.36	16,303	0.36	16,303	0.48	21,010
5.94	322,941	5.84	331,450	7.83	440,700	7.83	440,700	CONTRACT SPECIALIST	6.89	400,554	6.89	400,554	6.89	400,554
0.73	32,187	0.69	31,080	0.98	44,702	0.98	44,702	CONTRACT TECHNICIAN	0.87	39,601	0.87	39,601	0.87	39,601
2.00	98,983	2.00	112,555	3.03	169,397	3.03	169,397	DATA ANALYST	3.00	163,555	3.00	163,555	3.00	163,555
1.00	63,225	0.92	60,246	1.00	68,644	1.00	68,644	DATA ANALYST/SR	0.91	63,592	0.91	63,592	0.91	63,592
0.93	43,046	5.00	225,826	4.00	186,665	4.00	186,665	DATA TECHNICIAN	4.00	178,755	4.00	178,755	4.00	178,755
0.50	78,849	0.28	43,162	0.67	104,635	0.67	104,635	DEPARTMENT DIRECTOR 2	0.41	65,780	0.41	65,780	0.41	65,780
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.19	23,232	0.19	23,232	0.19	23,232
4.00	246,678	4.00	243,753	4.00	251,888	4.00	251,888	DEPUTY PUBLIC GUARDIAN	4.00	251,787	4.00	251,787	4.00	251,787
0.00	0	0.00	0	0.09	10,508	0.09	10,508	DIVISION DIRECTOR 2	0.09	11,108	0.09	11,108	0.09	11,108
0.04	7,132	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
1.50	79,211	2.00	106,677	2.00	110,288	2.00	110,288	FAMILY INTERVENTION SPECIALIST	2.00	110,982	2.00	110,982	2.00	110,982
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	1.00	84,560	1.00	84,560	1.00	84,560
0.00	0	0.00	0	0.54	63,217	0.54	63,217	FINANCE MANAGER, SR	0.00	0	0.00	0	0.00	0
3.60	164,941	2.60	119,519	3.89	166,090	3.89	166,090	FINANCE SPECIALIST 1	3.82	170,578	3.82	170,578	3.82	170,578
4.51	239,227	2.97	162,327	4.09	228,270	4.09	228,270	FINANCE SPECIALIST 2	4.25	221,501	4.25	221,501	4.25	221,501
0.11	6,112	1.16	68,282	1.22	71,382	1.22	71,382	FINANCE SPECIALIST/SR	0.12	7,743	0.12	7,743	0.12	7,743
0.48	30,522	0.95	64,183	1.08	72,491	1.08	72,491	FINANCE SUPERVISOR	0.84	59,688	0.84	59,688	0.84	59,688
2.00	75,895	2.00	94,394	2.00	97,134	2.00	97,134	HEALTH INFORMATION TECHNICIAN	2.00	96,428	2.00	96,428	2.00	96,428
1.00	43,774	1.00	45,329	1.00	47,361	1.00	47,361	HEALTH INFORMATION TECHNICIAN/S	1.00	47,653	1.00	47,653	1.00	47,653
0.58	33,457	0.63	37,084	0.55	33,944	0.55	33,944	HOUSING DEVELOPMENT SPECIALIST	0.61	38,244	0.61	38,244	0.61	38,244
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.59	37,946	0.59	37,946	0.59	37,946
0.32	18,850	0.66	42,065	1.12	71,669	1.12	71,669	HUMAN RESOURCES ANALYST 2	1.83	118,188	1.83	118,188	1.83	118,188
0.78	57,841	0.52	40,602	1.12	86,652	1.12	86,652	HUMAN RESOURCES ANALYST, SENIO	0.47	39,424	0.47	39,424	0.47	39,424
0.32	29,235	0.44	42,431	0.56	54,930	0.56	54,930	HUMAN RESOURCES MANAGER 2	0.42	43,865	0.42	43,865	0.42	43,865
0.22	11,383	0.43	23,569	0.56	25,817	0.56	25,817	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
3.78	215,437	3.83	226,445	1.33	81,867	1.33	81,867	HUMAN SERVICES INVESTIGATOR	1.50	84,850	1.50	84,850	1.50	84,850
0.00	0	0.00	0	1.75	165,434	1.75	165,434	MANAGER 2	1.00	97,266	1.00	97,266	1.00	97,266
0.00	0	0.00	0	2.25	221,505	2.25	221,505	MANAGER, SR	2.50	259,934	2.50	259,934	2.50	259,934
27.23	1,711,693	29.42	1,924,369	29.42	1,936,529	29.42	1,936,529	MENTAL HEALTH CONSULTANT	30.42	1,990,639	30.42	1,990,639	30.42	1,990,639
0.00	0	0.50	70,246	0.37	51,980	0.37	51,980	MENTAL HEALTH DIRECTOR	0.37	39,413	0.37	39,413	0.37	39,413
9.70	340,995	10.06	367,717	10.52	381,080	10.52	381,080	OFFICE ASSISTANT 2	10.83	393,656	10.83	393,656	10.83	393,656

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.99	226,873	6.01	232,453	6.53	261,347	6.53	261,347	OFFICE ASSISTANT/SR	5.95	250,717	5.95	250,717	5.95	250,717
1.00	50,784	1.00	53,055	1.00	52,540	1.00	52,540	OPERATIONS SUPERVISOR	1.00	53,581	1.00	53,581	1.00	53,581
0.00	1	0.00	0	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.92	46,454	1.80	95,581	2.11	116,588	2.11	116,588	PROGRAM COORDINATOR	2.51	142,678	2.51	142,678	2.51	142,678
4.46	377,682	2.63	237,179	1.66	147,452	1.66	147,452	PROGRAM MANAGER 1	1.12	87,501	1.12	87,501	1.12	87,501
3.32	318,741	3.00	300,685	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.75	82,507	0.42	49,113	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
9.96	577,803	12.90	762,100	10.37	614,036	10.37	614,036	PROGRAM SPECIALIST	12.63	747,294	12.63	747,294	12.63	747,294
9.14	591,003	7.88	530,363	7.86	537,746	7.86	537,746	PROGRAM SPECIALIST/SR	6.60	456,839	6.60	456,839	6.60	456,839
6.42	469,808	6.12	453,128	6.96	502,572	6.96	502,572	PROGRAM SUPERVISOR	9.63	753,053	9.63	753,053	9.63	753,053
1.45	62,284	2.04	90,128	2.00	90,534	2.00	90,534	PROGRAM TECHNICIAN	0.66	26,561	0.66	26,561	0.66	26,561
0.60	113,497	0.45	79,963	0.35	60,634	0.35	60,634	PSYCHIATRIST	0.40	73,757	0.40	73,757	0.40	73,757
0.50	44,122	0.49	47,510	0.67	61,513	0.67	61,513	PUBLIC RELATIONS COORDINATOR	0.79	74,913	0.79	74,913	0.79	74,913
2.00	87,591	0.50	19,648	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.09	5,154	0.09	5,338	0.97	60,175	0.97	60,175	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.03	1,031	0.49	31,722	0.67	42,819	0.67	42,819	RESEARCH/EVALUATION ANALYST, S	1.00	67,708	1.00	67,708	1.00	67,708
1.68	107,432	1.04	73,649	2.09	145,562	2.09	145,562	RESEARCH/EVALUATION ANALYST/SR	2.00	139,974	2.00	139,974	2.00	139,974
0.00	-454,918	0.00	-1,037,451	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.84	42,185	0.75	39,665	1.25	65,048	1.25	65,048	VETERANS SERVICES OFFICER	0.75	42,369	0.75	42,369	1.25	66,723
135.20	**7,478,053**	**136.79**	**7,200,925**	**145.66**	**8,796,766**	**145.66**	**8,796,766**	**TOTAL BUDGET**	**146.79**	**8,951,367**	**146.79**	**8,951,367**	**147.91**	**9,002,497**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
24,925,384	26,576,989	26,817,556	27,427,814	60000	Permanent	27,645,399	27,645,399	27,818,048
415,879	517,889	31,146	420,829	60100	Temporary	123,111	123,111	123,111
39,649	80,665	0	0	60110	Overtime	0	0	0
89,430	104,425	0	0	60120	Premium	0	0	0
7,282,367	8,102,382	8,084,356	8,264,077	60130	Salary-Related Exp	8,352,409	8,352,409	8,402,159
76,401	87,886	883	22,632	60135	Non-Base Fringe	20,881	20,881	20,881
7,438,719	8,598,742	8,883,372	9,121,946	60140	Insurance Benefits	9,424,183	9,424,183	9,495,027
15,416	37,997	460	11,556	60145	Non-Base Insurance	21,374	21,374	21,374
1,748	0	0	0	90002	ATYP On Call (CATS)	0	0	0
2,324	9	0	0	95102	Settle Labor	0	0	0
40,287,317	**44,106,984**	**43,817,773**	**45,268,854**	**TOTAL**	**Personal Services**	**45,587,357**	**45,587,357**	**45,880,600**
601,795	587,570	539,320	569,320	60150	Cnty Match & Sharing	539,320	539,320	539,320
24,754,568	21,930,561	22,544,758	22,816,670	60155	Direct Prog & Client Assist	13,540,987	13,540,987	13,540,987
39,925,707	38,032,739	39,564,391	42,382,710	60160	Pass-Thru & Pgm Supt	39,358,280	39,358,280	39,409,230
1,536,246	1,379,308	1,928,585	2,298,475	60170	Professional Services	2,100,915	2,100,915	2,079,767
-4,312	-31,262	0	0	95106	Settle Passthru/Supp	0	0	0
66,814,004	**61,898,915**	**64,577,054**	**68,067,175**	**TOTAL**	**Contractual Services**	**55,539,502**	**55,539,502**	**55,569,304**
139,057	149,905	163,026	170,068	60180	Printing	182,479	182,479	182,479
986	492	205,498	205,684	60200	Communications	103,564	103,564	103,564
28,393	28,776	39,228	39,828	60210	Rentals	39,406	39,406	39,406
1,000	0	47,379	107,415	60220	Repairs and Maintenance	53,345	53,345	53,345
2,729	1,635	3,432	3,452	60230	Postage	4,756	4,756	4,756
269,633	272,888	804,082	759,774	60240	Supplies	501,348	501,348	514,418
0	693	0	0	60245	Lib Books & Matrls	0	0	0
14	147	0	0	60246	Medical & Dental Supplies	0	0	0
249,209	155,848	269,319	390,350	60260	Travel & Training	273,977	273,977	273,977
130,610	137,362	135,125	136,688	60270	Local Travel/Mileage	143,688	143,688	143,688
10,308	10,258	0	0	60290	Software Licenses/Maint	0	0	0
1,078	136,331	0	0	60320	Refunds	0	0	0
6,063	0	0	0	60330	Claims Paid	0	0	0
71,887	67,941	123,950	123,950	60340	Dues & Subscriptions	128,825	128,825	128,825
1,303,466	830,108	1,313,527	1,326,662	60350	Central Indirect	1,013,569	1,013,569	1,020,100
613,293	618,873	498,503	513,963	60355	Dept Indirect	399,317	399,317	399,317
524,122	389,506	346,554	349,031	60370	Intl Svc Telephone	355,144	355,144	355,144
2,847,528	3,217,352	3,449,755	3,432,751	60380	Intl Svc Data Processing	3,684,168	3,684,168	3,684,168
282,884	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
240,769	257,087	233,445	236,085	60410	Intl Svc Motor Pool	237,732	237,732	237,732
0	1,406	0	0	60420	Intl Svc Electronics	1,406	1,406	1,406
2,786,688	2,956,262	3,008,689	3,018,843	60430	Intl Svc Bldg Mgmt	3,084,242	3,084,242	3,084,242
1,873	3,152	0	0	60440	Intl Svc Other	0	0	0
226,891	254,574	254,232	255,856	60460	Intl Svc Dist/Postage	213,551	213,551	213,551
3,156	0	0	0	60570	Bad Debt Expense	0	0	0
-250	-197	0	0	60680	Cash Discounts Taken	0	0	0
-23,934	-20,041	0	0	95101	Settle Matrl & Svcs	0	0	0
-721	0	0	0	95107	Settle Int Svc Expenses	0	0	0
681	10	0	0	95110	Settle Inv Accnt	0	0	0
233	0	0	0	95112	Settle Equip Use	0	0	0
-8	-25	0	0	95116	Settle Med Supplies	0	0	0
205,531	268,524	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
9,923,170	**9,738,866**	**10,895,744**	**11,070,400**	**TOTAL Materials & Supplies**	**10,420,517**	**10,420,517**	**10,440,118**
50,392	0	0	0	60550 Capital Equipment	0	0	0
50,392	**0**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
117,074,883	**115,744,765**	**119,290,571**	**124,406,429**	**TOTAL BUDGET**	**111,547,376**	**111,547,376**	**111,890,022**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED			FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.98	112,495	2.05	122,500	2.05	126,784	2.05	126,784	ADMINISTRATIVE ANALYST	2.81	168,040	2.81	168,040	2.81	168,040
2.91	159,647	2.50	140,924	3.00	178,802	3.00	178,802	ADMINISTRATIVE ANALYST, SENIOR	2.50	159,028	2.50	159,028	2.50	159,028
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.91	40,017	0.91	40,017	0.91	40,017
0.91	68,818	0.91	71,897	0.91	71,897	0.91	71,897	ADMINISTRATIVE SERV OFFICER	0.91	74,234	0.91	74,234	0.91	74,234
0.00	0	0.50	22,572	0.50	18,604	0.50	18,604	ADMINISTRATIVE SPECIALIST	1.50	58,141	1.50	58,141	1.50	58,141
2.24	127,329	1.79	106,566	1.81	113,201	1.81	113,201	BUDGET ANALYST	1.82	117,199	1.82	117,199	1.82	117,199
15.00	550,583	17.00	643,892	17.00	668,928	17.00	668,928	CASE MANAGEMENT ASSISTANT	17.00	670,257	17.00	670,257	18.00	703,392
49.00	2,034,167	48.00	2,060,570	48.00	2,090,466	48.00	2,090,466	CASE MANAGER 1	53.00	2,285,584	53.00	2,285,584	53.75	2,314,132
129.80	6,347,325	127.50	6,413,702	123.30	6,384,005	123.30	6,384,005	CASE MANAGER 2	130.30	6,680,051	130.30	6,680,051	130.30	6,680,051
26.80	1,446,649	32.80	1,775,994	31.80	1,769,575	31.80	1,769,575	CASE MANAGER/SR	30.80	1,716,922	30.80	1,716,922	31.80	1,765,136
6.22	382,543	7.22	433,140	5.35	337,694	5.35	337,694	CLINICAL SERVICES SPECIALIST	5.35	339,504	5.35	339,504	5.35	339,504
1.44	94,601	2.14	152,540	2.14	150,628	2.14	150,628	COMMUNITY HEALTH NURSE	3.14	230,287	3.14	230,287	3.14	230,287
2.73	115,772	5.14	215,134	4.64	203,648	4.64	203,648	COMMUNITY INFORMATION SPEC	4.14	188,267	4.14	188,267	5.02	222,788
0.23	13,923	0.96	53,858	0.17	10,933	0.17	10,933	CONTRACT SPECIALIST	1.11	59,294	1.11	59,294	1.11	59,294
0.00	212	0.16	7,438	0.02	1,109	0.02	1,109	CONTRACT TECHNICIAN	0.13	5,889	0.13	5,889	0.13	5,889
0.25	13,253	0.00	0	1.97	101,769	1.97	101,769	DATA ANALYST	3.00	156,290	3.00	156,290	3.00	156,290
1.00	64,581	0.08	5,396	0.00	0	0.00	0	DATA ANALYST/SR	0.09	6,610	0.09	6,610	0.09	6,610
1.00	35,406	1.00	40,072	1.00	40,298	1.00	40,298	DATA TECHNICIAN	3.00	120,883	3.00	120,883	3.00	120,883
0.22	34,732	0.63	101,626	0.33	50,941	0.33	50,941	DEPARTMENT DIRECTOR 2	0.59	94,219	0.59	94,219	0.59	94,219
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.81	99,869	0.81	99,869	0.81	99,869
0.00	0	0.00	0	2.41	280,123	2.41	280,123	DIVISION DIRECTOR 2	2.41	295,999	2.41	295,999	2.41	295,999
5.00	199,177	6.00	243,269	5.00	209,920	5.00	209,920	ELIGIBILITY SPECIALIST	3.00	132,069	3.00	132,069	3.00	132,069
2.00	113,606	2.00	117,673	0.00	0	0.00	0	FAMILY INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.46	53,527	0.46	53,527	FINANCE MANAGER, SR	0.00	0	0.00	0	0.00	0
1.78	69,502	2.51	114,371	1.71	77,145	1.71	77,145	FINANCE SPECIALIST 1	2.77	142,385	2.77	142,385	1.90	89,445
0.99	54,079	0.74	37,704	0.41	24,196	0.41	24,196	FINANCE SPECIALIST 2	0.25	13,517	0.25	13,517	0.25	13,517
0.62	34,874	1.37	80,908	1.78	105,231	1.78	105,231	FINANCE SPECIALIST/SR	0.88	55,926	0.88	55,926	0.88	55,926
1.15	71,949	0.52	34,582	0.92	61,379	0.92	61,379	FINANCE SUPERVISOR	1.17	82,678	1.17	82,678	1.17	82,678
0.00	0	2.00	92,916	1.50	74,894	1.50	74,894	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.42	23,788	0.37	22,203	0.45	28,057	0.45	28,057	HOUSING DEVELOPMENT SPECIALIST	0.39	24,676	0.39	24,676	0.39	24,676
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.41	26,121	0.41	26,121	0.41	26,121
0.96	58,848	0.65	41,301	0.88	56,942	0.88	56,942	HUMAN RESOURCES ANALYST 2	1.17	76,639	1.17	76,639	1.17	76,639
1.07	80,630	1.08	85,012	0.88	69,154	0.88	69,154	HUMAN RESOURCES ANALYST, SENIO	1.53	126,687	1.53	126,687	1.53	126,687
0.53	48,978	0.29	27,271	0.44	43,330	0.44	43,330	HUMAN RESOURCES MANAGER 2	0.58	60,216	0.58	60,216	0.58	60,216
0.62	31,775	0.44	22,877	0.44	20,511	0.44	20,511	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
26.22	1,449,576	26.17	1,517,469	25.67	1,550,819	25.67	1,550,819	HUMAN SERVICES INVESTIGATOR	26.50	1,563,322	26.50	1,563,322	26.50	1,563,322
0.00	0	0.00	0	1.25	121,056	1.25	121,056	MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.75	470,454	4.75	470,454	MANAGER, SR	6.00	605,501	6.00	605,501	6.00	605,501
48.69	2,940,202	50.23	3,108,696	50.63	3,211,365	50.63	3,211,365	MENTAL HEALTH CONSULTANT	44.98	2,836,106	44.98	2,836,106	44.98	2,836,106
50.21	1,690,778	51.06	1,773,034	50.43	1,774,243	50.43	1,774,243	OFFICE ASSISTANT 2	49.67	1,749,266	49.67	1,749,266	47.47	1,675,218
18.74	754,523	17.51	735,071	15.16	648,633	15.16	648,633	OFFICE ASSISTANT/SR	14.75	648,554	14.75	648,554	14.75	648,554
1.00	54,480	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
7.08	373,426	3.70	201,662	2.44	140,558	2.44	140,558	PROGRAM COORDINATOR	1.29	71,679	1.29	71,679	2.29	121,391

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
10.54	809,286	10.87	899,574	10.34	820,103	10.34	820,103	PROGRAM MANAGER 1	10.88	927,716	10.88	927,716	10.88	927,716
6.70	633,758	7.20	690,690	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.98	329,049	2.90	336,363	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
32.47	1,766,582	30.01	1,716,296	25.36	1,467,660	25.36	1,467,660	PROGRAM SPECIALIST	29.15	1,694,533	29.15	1,694,533	28.25	1,639,514
10.27	657,161	11.62	755,133	10.54	718,772	10.54	718,772	PROGRAM SPECIALIST/SR	10.80	745,369	10.80	745,369	10.80	745,369
21.35	1,375,584	26.29	1,791,712	25.04	1,710,141	25.04	1,710,141	PROGRAM SUPERVISOR	24.37	1,751,133	24.37	1,751,133	24.37	1,751,133
7.66	309,381	6.22	262,263	5.60	240,490	5.60	240,490	PROGRAM TECHNICIAN	5.94	256,876	5.94	256,876	6.09	262,417
1.00	63,942	1.00	66,804	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PSYCHIATRIST	0.40	70,976	0.40	70,976	0.40	70,976
0.22	19,435	0.33	29,809	0.33	29,947	0.33	29,947	PUBLIC RELATIONS COORDINATOR	0.21	19,520	0.21	19,520	0.21	19,520
1.52	65,145	1.32	53,080	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.91	52,118	1.08	62,851	0.03	1,861	0.03	1,861	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.04	2,621	0.33	20,751	0.33	20,847	0.33	20,847	RESEARCH/EVALUATION ANALYST, S	0.00	0	0.00	0	0.00	0
1.06	80,478	0.96	75,414	0.91	73,076	0.91	73,076	RESEARCH/EVALUATION ANALYST/SR	1.00	79,298	1.00	79,298	1.00	79,298
0.00	-1,318,064	0.00	-1,296,189	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.96	46,834	1.25	62,991	1.25	65,827	1.25	65,827	VETERANS SERVICES OFFICER	1.25	67,307	1.25	67,307	1.25	67,307
0.00	0	0.76	39,305	0.50	27,029	0.50	27,029	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
8.00	379,847	8.01	386,302	6.00	300,984	6.00	300,984	WEATHERIZATION INSPECTOR	5.00	250,744	5.00	250,744	8.07	405,729
514.49	**24,925,384**	**527.17**	**26,576,989**	**497.83**	**26,817,556**	**497.83**	**26,817,556**	**TOTAL BUDGET**	**509.66**	**27,645,398**	**509.66**	**27,645,398**	**513.54**	**27,818,047**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	0	1,748,801	60160	Pass-Thru & Pgm Supt	1,885,297	1,885,297	1,885,297
0	**0**	**0**	**1,748,801**	**TOTAL**	**Contractual Services**	**1,885,297**	**1,885,297**	**1,885,297**
0	0	0	4,995	60180	Printing	0	0	0
0	0	0	3,294	60200	Communications	0	0	0
0	0	0	630	60220	Repairs and Maintenance	0	0	0
0	0	0	86,031	60240	Supplies	0	0	0
0	0	0	2,250	60260	Travel & Training	0	0	0
0	0	0	1,458	60270	Local Travel/Mileage	0	0	0
0	0	0	2,600	60340	Dues & Subscriptions	0	0	0
0	0	0	2,008	60370	Intl Svc Telephone	0	0	0
0	0	0	7,731	60410	Intl Svc Motor Pool	0	0	0
0	0	0	32,085	60430	Intl Svc Bldg Mgmt	0	0	0
0	0	0	8,325	60460	Intl Svc Dist/Postage	0	0	0
0	**0**	**0**	**151,407**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
0	**0**	**0**	**1,900,208**	**TOTAL**	**BUDGET**	**1,885,297**	**1,885,297**	**1,885,297**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
2,739,449	2,337,022	2,870,482	2,911,055	60000	Permanent	3,190,102	3,190,102	3,190,102
50,146	88,129	150,000	150,000	60100	Temporary	105,000	105,000	105,000
20,153	3,838	0	0	60110	Overtime	0	0	0
18,039	8,181	0	0	60120	Premium	0	0	0
811,747	699,857	851,828	863,146	60130	Salary-Related Exp	946,713	946,713	946,713
5,585	14,810	0	0	60135	Non-Base Fringe	0	0	0
707,289	650,313	837,403	866,186	60140	Insurance Benefits	988,114	988,114	988,114
1,839	6,729	0	0	60145	Non-Base Insurance	0	0	0
62	246	0	0	95102	Settle Labor	0	0	0
4,354,309	**3,809,126**	**4,709,713**	**4,790,387**	**TOTAL**	**Personal Services**	**5,229,929**	**5,229,929**	**5,229,929**
8,163	40,361	3,000	3,000	60155	Direct Prog & Client Assist	3,000	3,000	3,000
32,883,480	37,127,149	35,494,805	35,412,348	60160	Pass-Thru & Pgm Supt	34,825,606	34,825,606	34,825,606
837,675	1,005,411	983,750	983,750	60170	Professional Services	1,079,800	1,079,800	1,079,800
33,729,318	**38,172,921**	**36,481,555**	**36,399,098**	**TOTAL**	**Contractual Services**	**35,908,406**	**35,908,406**	**35,908,406**
89,583	127,598	132,804	132,804	60180	Printing	132,804	132,804	132,804
0	-100	27,212	27,212	60200	Communications	36,549	36,549	36,549
0	0	3,646	3,646	60220	Repairs and Maintenance	4,217	4,217	4,217
10,961	21,604	20,726	20,726	60230	Postage	20,740	20,740	20,740
16,635	16,291	122,025	186,205	60240	Supplies	13,235	13,235	13,235
3,433	5,764	6,348	6,348	60260	Travel & Training	6,348	6,348	6,348
4,097	2,378	14,136	14,136	60270	Local Travel/Mileage	22,214	22,214	22,214
2,015	7,397	0	0	60290	Software Licenses/Maint	0	0	0
0	19,058	27,261	27,261	60340	Dues & Subscriptions	32,553	32,553	32,553
0	721,927	1,054,871	1,056,444	60350	Central Indirect	951,919	951,919	951,919
0	0	1,021,383	1,022,904	60355	Dept Indirect	1,321,880	1,321,880	1,321,880
68,660	50,060	57,773	57,773	60370	Intl Svc Telephone	37,347	37,347	37,347
570,797	413,095	328,521	328,521	60380	Intl Svc Data Processing	207,794	207,794	207,794
98,680	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
12,974	15,376	33,269	33,269	60410	Intl Svc Motor Pool	20,253	20,253	20,253
217,873	236,130	352,539	352,539	60430	Intl Svc Bldg Mgmt	316,445	316,445	316,445
411	719	0	0	60440	Intl Svc Other	0	0	0
15,177	11,736	7,432	7,432	60460	Intl Svc Dist/Postage	7,432	7,432	7,432
8,345	7,427	0	0	95101	Settle Matrl & Svcs	0	0	0
223	0	0	0	95107	Settle Int Svc Expenses	0	0	0
0	41	0	0	95110	Settle Inv Accnt	0	0	0
4	15	0	0	95116	Settle Med Supplies	0	0	0
3,809	1,841	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,123,673	**1,658,355**	**3,209,946**	**3,277,220**	**TOTAL**	**Materials & Supplies**	**3,131,730**	**3,131,730**	**3,131,730**
39,207,300	**43,640,402**	**44,401,214**	**44,466,705**	**TOTAL**	**BUDGET**	**44,270,065**	**44,270,065**	**44,270,065**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.27	13,916	0.18	9,534	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.50	25,594	0.50	25,594	0.50	25,594
0.09	5,310	1.50	91,020	1.00	59,605	1.00	59,605	ADMINISTRATIVE ANALYST, SENIOR	0.50	32,266	0.50	32,266	0.50	32,266
0.00	0	0.50	22,571	0.50	18,604	0.50	18,604	ADMINISTRATIVE SPECIALIST	0.50	19,160	0.50	19,160	0.50	19,160
0.54	28,101	0.68	40,556	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	218,740	4.00	218,740	CASE MANAGER 2	4.00	195,584	4.00	195,584	4.00	195,584
0.70	50,361	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,505	1.00	39,505	COMMUNITY INFORMATION SPEC	1.00	39,229	1.00	39,229	1.00	39,229
1.84	99,287	1.20	66,352	0.00	0	0.00	0	CONTRACT SPECIALIST	0.00	0	0.00	0	0.00	0
0.26	11,204	0.15	6,625	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	0.00	0
0.75	40,162	2.00	107,649	2.00	119,377	2.00	119,377	DATA ANALYST	2.00	110,009	2.00	110,009	2.00	110,009
1.00	64,634	1.00	66,889	1.00	69,920	1.00	69,920	DATA ANALYST/SR	1.00	68,786	1.00	68,786	1.00	68,786
2.07	81,747	1.00	42,001	1.00	45,234	1.00	45,234	DATA TECHNICIAN	1.00	44,907	1.00	44,907	1.00	44,907
0.27	42,867	0.09	13,979	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	57,141	0.50	57,141	DIVISION DIRECTOR 2	0.50	60,252	0.50	60,252	0.50	60,252
0.46	73,503	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.22	8,513	0.50	22,236	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.78	40,694	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.27	67,450	0.47	27,021	0.00	0	0.00	0	FINANCE SPECIALIST/SR	0.00	0	0.00	0	0.00	0
0.37	24,243	0.53	35,103	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.22	13,419	0.19	12,145	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.15	10,880	0.40	30,619	0.00	0	0.00	0	HUMAN RESOURCES ANALYST, SENIO	0.00	0	0.00	0	0.00	0
0.15	13,508	0.27	26,350	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.16	8,221	0.13	6,805	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	182,020	2.00	182,020	MANAGER, SR	1.50	139,251	1.50	139,251	1.50	139,251
22.13	1,288,463	18.70	1,067,989	16.10	961,543	16.10	961,543	MENTAL HEALTH CONSULTANT	23.76	1,429,838	23.76	1,429,838	23.76	1,429,838
1.00	134,473	0.50	70,245	0.63	88,508	0.63	88,508	MENTAL HEALTH DIRECTOR	0.63	67,109	0.63	67,109	0.63	67,109
1.60	56,116	0.38	13,316	1.00	31,216	1.00	31,216	OFFICE ASSISTANT 2	3.00	104,209	3.00	104,209	3.00	104,209
0.28	9,398	1.48	54,013	1.30	49,652	1.30	49,652	OFFICE ASSISTANT/SR	1.30	50,793	1.30	50,793	1.30	50,793
0.00	0	1.50	130,747	1.00	72,114	1.00	72,114	PROGRAM MANAGER 1	1.00	76,691	1.00	76,691	1.00	76,691
2.98	281,058	2.80	275,999	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.27	30,564	0.68	77,665	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.65	91,938	1.00	49,822	3.40	174,537	3.40	174,537	PROGRAM SPECIALIST	4.40	222,735	4.40	222,735	4.40	222,735
2.00	126,373	2.30	147,181	1.90	140,733	1.90	140,733	PROGRAM SPECIALIST/SR	0.60	41,450	0.60	41,450	0.60	41,450
2.23	164,885	1.59	123,852	3.00	208,406	3.00	208,406	PROGRAM SUPERVISOR	2.00	146,034	2.00	146,034	2.00	146,034
2.00	84,160	1.00	39,476	1.00	41,295	1.00	41,295	PROGRAM TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.65	117,808	0.75	136,320	0.75	136,320	PSYCHIATRIST	0.80	153,441	0.80	153,441	0.80	153,441
0.27	23,986	0.18	13,784	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,867	1.00	100,867	QUALITY MANAGER	1.00	106,360	1.00	106,360	1.00	106,360
0.00	0	0.18	7,073	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.42	25,878	0.18	11,193	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST, S	0.00	0	0.00	0	0.00	0
0.41	26,366	0.50	32,964	0.80	55,145	0.80	55,145	RESEARCH/EVALUATION ANALYST/SR	0.80	56,405	0.80	56,405	0.80	56,405
0.00	-261,535	0.00	-564,254	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
48.03	**2,739,449**	**45.19**	**2,337,022**	**44.88**	**2,870,482**	**44.88**	**2,870,482**	**TOTAL BUDGET**	**51.79**	**3,190,103**	**51.79**	**3,190,103**	**51.79**	**3,190,103**

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Department of County Management
Expenditure and Position Detail by Fund

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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
11,581,294	11,610,020	12,442,193	12,440,105	60000	Permanent	12,809,239	12,809,239	12,821,243
170,179	220,425	240,517	240,517	60100	Temporary	278,267	278,267	278,267
13,404	15,768	12,800	12,800	60110	Overtime	11,800	11,800	11,800
17,463	17,510	14,080	14,080	60120	Premium	26,180	26,180	26,180
3,370,106	3,523,040	3,761,017	3,760,354	60130	Salary-Related Exp	3,871,097	3,871,097	3,874,782
32,579	30,981	39,241	39,241	60135	Non-Base Fringe	35,039	35,039	35,039
3,212,855	3,506,072	3,890,929	3,890,752	60140	Insurance Benefits	4,073,089	4,073,089	4,074,109
16,371	14,329	27,737	27,737	60145	Non-Base Insurance	22,537	22,537	22,537
15,717	-908	0	0	90001	ATYP Posting (CATS)	0	0	0
2,763	6,042	0	0	90002	ATYP On Call (CATS)	0	0	0
6,739	110	0	0	93002	Assess Labor	0	0	0
491	151	0	0	95102	Settle Labor	0	0	0
18,439,959	**18,943,541**	**20,428,514**	**20,425,586**	**TOTAL**	**Personal Services**	**21,127,248**	**21,127,248**	**21,143,957**
0	859,165	431,868	431,868	60160	Pass-Thru & Pgm Supt	434,268	434,268	434,268
1,781,967	1,614,038	2,114,273	2,109,519	60170	Professional Services	2,432,975	2,432,975	2,416,266
1,781,967	**2,473,203**	**2,546,141**	**2,541,387**	**TOTAL**	**Contractual Services**	**2,867,243**	**2,867,243**	**2,850,534**
124,643	159,881	133,903	133,903	60180	Printing	134,185	134,185	134,185
0	3,295	5,270	5,270	60190	Utilities	3,000	3,000	3,000
-110	125	35,691	35,691	60200	Communications	37,950	37,950	37,950
570	5,320	2,180	2,180	60210	Rentals	2,180	2,180	2,180
85,250	90,158	792,025	792,025	60220	Repairs and Maintenance	244,844	244,844	244,844
942	3,178	3,700	3,700	60230	Postage	2,900	2,900	2,900
148,861	153,741	160,500	168,182	60240	Supplies	161,433	161,433	161,433
2	3	0	0	60246	Medical & Dental Supplies	0	0	0
1,298	11	0	0	60250	Food	0	0	0
96,450	115,667	133,988	133,988	60260	Travel & Training	151,925	151,925	151,925
49,766	56,374	73,980	73,980	60270	Local Travel/Mileage	78,802	78,802	78,802
341,142	319,501	326,396	326,396	60290	Software Licenses/Maint	431,981	431,981	431,981
0	5,071	0	0	60320	Refunds	0	0	0
0	56,695	0	0	60330	Claims Paid	0	0	0
77,417	71,823	96,390	96,390	60340	Dues & Subscriptions	96,716	96,716	96,716
191,373	135,084	176,920	176,920	60370	Intl Svc Telephone	153,629	153,629	153,629
4,287,877	1,758,049	1,816,168	1,816,168	60380	Intl Svc Data Processing	2,031,455	2,031,455	2,031,455
129,526	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
12,020	6,921	7,214	7,214	60410	Intl Svc Motor Pool	10,529	10,529	10,529
1,942	2,946	2,605	2,605	60420	Intl Svc Electronics	3,105	3,105	3,105
1,606,051	1,682,223	1,712,797	1,712,797	60430	Intl Svc Bldg Mgmt	1,567,058	1,567,058	1,567,058
2,606	4,203	0	0	60440	Intl Svc Other	0	0	0
397,716	359,839	373,270	375,965	60460	Intl Svc Dist/Postage	355,258	355,258	355,258
100	0	0	0	60570	Bad Debt Expense	0	0	0
0	-679	0	0	60680	Cash Discounts Taken	0	0	0
1,749	0	0	0	93007	Assess Int Svc Expenses	0	0	0
73	9	0	0	95110	Settle Inv Accnt	0	0	0
63,917	82,013	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
7,621,180	**5,071,452**	**5,852,997**	**5,863,374**	**TOTAL**	**Materials & Supplies**	**5,466,950**	**5,466,950**	**5,466,950**
0	13,445	8,000	8,000	60550	Capital Equipment	8,000	8,000	8,000
0	**13,445**	**8,000**	**8,000**	**TOTAL**	**Capital Outlay**	**8,000**	**8,000**	**8,000**
27,843,106	**26,501,641**	**28,835,652**	**28,838,347**	**TOTAL**	**BUDGET**	**29,469,441**	**29,469,441**	**29,469,441**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED			FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	131,191	3.00	135,846	3.00	140,453	3.00	140,453	A&T ADMINISTRATIVE ASSISTANT	3.00	142,124	3.00	142,124	3.00	142,124
2.00	95,298	1.00	49,339	1.00	50,070	1.00	50,070	A&T COLLECTION SPECIALIST	1.00	49,712	1.00	49,712	1.00	49,712
4.00	159,452	4.00	170,943	4.00	167,472	4.00	167,472	A&T DATA VERIFICATION OPERATOR	4.00	175,262	4.00	175,262	3.00	131,124
1.00	40,434	1.00	41,227	1.00	43,066	1.00	43,066	A&T DATA VERIFICATION OPR/SR	1.00	43,592	1.00	43,592	1.00	43,592
31.00	1,159,885	29.00	1,188,900	28.00	1,186,476	28.00	1,186,476	A&T TECHNICIAN 1	26.00	1,119,819	26.00	1,119,819	25.00	1,077,140
19.50	872,152	16.50	759,508	17.50	825,808	17.50	825,808	A&T TECHNICIAN 2	17.50	824,324	17.50	824,324	18.50	867,003
1.00	48,572	0.00	0	0.00	0	0.00	0	A&T TECHNICIAN 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.94	120,424	1.94	120,424	ADMINISTRATIVE ANALYST	2.00	123,007	2.00	123,007	2.00	123,007
2.00	130,720	2.00	136,566	2.00	147,969	2.00	147,969	ADMINISTRATIVE ANALYST, SENIOR	1.00	78,897	1.00	78,897	1.00	78,897
0.00	0	1.00	47,086	1.00	49,258	1.00	49,258	ADMINISTRATIVE ASSISTANT	1.00	50,354	1.00	50,354	1.00	50,354
1.00	102,363	0.00	0	0.00	0	0.00	0	ASSESSMENT MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.00	204,362	4.00	249,378	4.00	251,180	4.00	251,180	BUDGET ANALYST, SENIOR	4.00	265,105	4.00	265,105	4.00	265,105
3.00	215,468	2.00	155,208	2.00	155,209	2.00	155,209	BUDGET ANALYST/PRINCIPAL	2.00	156,342	2.00	156,342	2.00	156,342
2.00	173,844	2.00	181,622	1.00	89,034	1.00	89,034	CHIEF APPRAISER	1.00	106,876	1.00	106,876	1.00	106,876
0.90	126,290	0.90	130,728	0.85	130,562	0.85	130,562	CHIEF FINANCIAL OFFICER	0.30	39,525	0.30	39,525	0.80	105,400
2.00	112,091	2.00	103,994	1.00	52,513	1.00	52,513	CONTRACT SPECIALIST	2.00	114,405	2.00	114,405	2.00	114,405
0.00	0	0.00	0	1.00	61,554	1.00	61,554	CONTRACT SPECIALIST/SR	1.00	65,082	1.00	65,082	1.00	65,082
0.00	0	0.00	0	1.00	116,744	1.00	116,744	COUNTY ASSESSOR	1.00	124,154	1.00	124,154	1.00	124,154
1.00	56,312	1.00	51,845	1.00	54,210	1.00	54,210	DATA ANALYST	2.00	117,418	2.00	117,418	2.00	117,418
6.00	391,653	6.00	405,569	6.00	424,056	6.00	424,056	DATA ANALYST/SR	7.00	504,459	7.00	504,459	7.00	504,459
1.00	129,022	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	146,900	1.00	185,737	1.00	185,737	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPT DIRECTOR PRINCIPAL/COO	1.00	168,760	1.00	168,760	1.00	168,760
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	1.00	135,431
0.00	0	0.00	0	1.00	93,486	1.00	93,486	ECONOMIST	1.00	99,420	1.00	99,420	1.00	99,420
6.00	521,287	6.00	542,429	5.75	524,187	5.75	524,187	FINANCE MANAGER	5.00	488,629	5.00	488,629	5.00	488,629
0.00	0	0.00	0	1.00	116,744	1.00	116,744	FINANCE MANAGER, SR	2.00	216,227	2.00	216,227	1.00	92,800
7.60	347,925	6.50	298,700	8.00	370,171	8.00	370,171	FINANCE SPECIALIST 1	8.00	381,039	8.00	381,039	8.00	381,039
10.80	578,307	11.80	641,889	11.80	661,572	11.80	661,572	FINANCE SPECIALIST 2	11.80	651,584	11.80	651,584	10.80	597,640
7.00	412,289	5.00	285,191	5.00	293,955	5.00	293,955	FINANCE SPECIALIST/SR	5.00	299,828	5.00	299,828	6.00	353,772
2.00	129,480	3.00	206,179	3.00	206,179	3.00	206,179	FINANCE SUPERVISOR	3.00	219,267	3.00	219,267	3.00	219,267
2.00	82,547	2.50	102,924	2.00	88,005	2.00	88,005	FINANCE TECHNICIAN	2.00	88,276	2.00	88,276	2.00	88,276
1.00	43,953	1.00	45,516	1.00	47,570	1.00	47,570	GIS CARTOGRAPHER	1.00	48,641	1.00	48,641	1.00	48,641
4.00	212,889	4.00	226,908	4.00	232,020	4.00	232,020	GIS CARTOGRAPHER/SR	4.00	230,380	4.00	230,380	4.00	230,380
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	1.00	55,155	1.00	55,155	1.00	55,155
2.00	143,523	1.00	76,203	2.00	159,863	2.00	159,863	HUMAN RESOURCES ANALYST, SENIO	2.50	199,418	2.50	199,418	2.50	199,418
1.00	133,138	1.00	139,095	1.00	139,095	1.00	139,095	HUMAN RESOURCES DIRECTOR	0.83	122,777	0.83	122,777	0.83	122,777
3.00	235,395	6.00	497,004	5.00	422,159	5.00	422,159	HUMAN RESOURCES MANAGER 1	6.00	530,750	6.00	530,750	5.00	431,855
5.85	563,854	4.75	479,119	4.75	479,118	4.75	479,118	HUMAN RESOURCES MANAGER 2	3.75	402,264	3.75	402,264	4.75	501,159
1.00	111,744	0.85	99,232	0.85	112,553	0.85	112,553	HUMAN RESOURCES MANAGER/SENI	0.85	95,865	0.85	95,865	0.85	95,865
1.00	48,299	0.50	25,011	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
3.00	136,252	3.00	142,349	3.00	142,349	3.00	142,349	HUMAN RESOURCES TECHNICIAN	2.00	93,116	2.00	93,116	2.00	93,116
0.00	0	1.00	58,819	0.00	0	0.00	0	INDUSTRIAL APPRAISER	1.00	68,786	1.00	68,786	1.00	68,786

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	87,049	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 2/NR	0.00	0	0.00	0	0.00	0
1.00	76,274	1.00	79,686	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	75,188	1.00	75,188	1.00	75,188
0.00	0	0.00	0	1.00	100,867	1.00	100,867	MANAGER, SR	1.00	105,819	1.00	105,819	1.00	105,819
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSIST 2/NR	1.00	38,458	1.00	38,458	1.00	38,458
1.00	31,411	3.00	101,598	2.00	66,594	2.00	66,594	OFFICE ASSISTANT 2	1.00	33,311	1.00	33,311	2.00	77,449
3.00	109,002	2.00	81,531	1.00	39,456	1.00	39,456	OFFICE ASSISTANT/SR	1.00	40,369	1.00	40,369	1.00	40,369
5.00	263,295	5.00	282,803	4.00	213,664	4.00	213,664	OPERATIONS SUPERVISOR	4.00	227,227	4.00	227,227	4.00	227,227
1.00	59,267	1.00	61,919	1.00	48,504	1.00	48,504	PAYROLL SPECIALIST	1.00	51,583	1.00	51,583	1.00	51,583
4.00	194,820	4.00	201,766	4.00	210,838	4.00	210,838	PROCUREMENT ANALYST	4.00	215,753	4.00	215,753	4.00	215,753
6.00	352,980	5.00	296,088	5.00	308,428	5.00	308,428	PROCUREMENT ANALYST/SR	5.00	316,017	5.00	316,017	5.00	316,017
1.00	40,811	1.00	42,252	1.00	44,176	1.00	44,176	PROCUREMENT ASSOCIATE	1.00	45,198	1.00	45,198	1.00	45,198
1.00	56,379	1.00	58,394	1.00	50,070	1.00	50,070	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
3.00	230,985	5.00	399,838	4.00	313,753	4.00	313,753	PROGRAM MANAGER 1	4.00	344,751	4.00	344,751	4.00	344,751
4.00	371,326	3.75	346,019	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.50	279,361	2.00	233,488	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.00	54,766	1.00	56,716	1.00	59,284	1.00	59,284	PROGRAM SPECIALIST	1.00	61,131	1.00	61,131	1.00	61,131
7.00	507,105	6.00	424,737	4.00	266,725	4.00	266,725	PROGRAM SUPERVISOR	2.00	140,770	2.00	140,770	2.00	140,770
1.00	65,332	1.00	72,470	0.50	37,872	0.50	37,872	PROJECT MANAGER - REPRESENTED	0.00	0	0.00	0	0.00	0
9.00	393,702	9.00	412,474	9.00	457,136	9.00	457,136	PROPERTY APPRAISER 1	6.00	297,877	6.00	297,877	4.00	201,449
26.00	1,441,608	29.00	1,624,959	30.00	1,700,784	30.00	1,700,784	PROPERTY APPRAISER 2	34.00	1,944,388	34.00	1,944,388	36.00	2,040,816
0.00	-21,595	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	-970,059	0.00	-1,161,177	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
2.00	107,484	3.00	173,232	3.00	183,221	3.00	183,221	TAX EXEMPTION SPECIALIST	4.00	244,887	4.00	244,887	4.00	244,887
220.15	**11,581,294**	**217.05**	**11,610,020**	**208.94**	**12,442,193**	**208.94**	**12,442,193**	**TOTAL BUDGET**	**209.53**	**12,743,366**	**209.53**	**12,743,366**	**210.03**	**12,821,245**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
80,513	62,634	102,500	102,500	60160 Pass-Thru & Pgm Supt	100,000	100,000	100,000
940	671	0	0	60170 Professional Services	0	0	0
81,453	**63,305**	**102,500**	**102,500**	**TOTAL Contractual Services**	**100,000**	**100,000**	**100,000**
2,190	1,076	2,500	2,500	60350 Central Indirect	2,080	2,080	2,080
2,190	**1,076**	**2,500**	**2,500**	**TOTAL Materials & Supplies**	**2,080**	**2,080**	**2,080**
83,643	**64,381**	**105,000**	**105,000**	**TOTAL BUDGET**	**102,080**	**102,080**	**102,080**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
21,119	0	0	0	60110	Overtime	0	0	0
6,196	0	0	0	60130	Salary-Related Exp	0	0	0
5,280	0	0	0	60140	Insurance Benefits	0	0	0
14,785	0	0	0	90001	ATYP Posting (CATS)	0	0	0
1,120	0	0	0	90002	ATYP On Call (CATS)	0	0	0
-2,831	0	0	0	93002	Assess Labor	0	0	0
45,669	**0**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
10,387	54,174	0	0	60170	Professional Services	0	0	0
10,387	**54,174**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
153	0	0	0	60180	Printing	0	0	0
566	0	0	0	60240	Supplies	0	0	0
887	0	0	0	60350	Central Indirect	0	0	0
1,606	**0**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
57,662	**54,174**	**0**	**0**	**TOTAL**	**BUDGET**	**0**	**0**	**0**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
76,691	0	0	0	60000	Permanent	0	0	0
22,322	0	0	0	60130	Salary-Related Exp	0	0	0
22,362	0	0	0	60140	Insurance Benefits	0	0	0
121,374	**0**	**0**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
392,925	0	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
40,969	0	0	0	60170	Professional Services	0	0	0
433,894	**0**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
1,391	0	0	0	60180	Printing	0	0	0
2,724	0	0	0	60190	Utilities	0	0	0
1,856	0	0	0	60220	Repairs and Maintenance	0	0	0
735	0	0	0	60240	Supplies	0	0	0
1,087	0	0	0	60260	Travel & Training	0	0	0
4	0	0	0	60270	Local Travel/Mileage	0	0	0
16,415	0	0	0	60350	Central Indirect	0	0	0
12,684	0	0	0	60355	Dept Indirect	0	0	0
1,606	0	0	0	60370	Intl Svc Telephone	0	0	0
7,096	0	0	0	60380	Intl Svc Data Processing	0	0	0
530	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
880	0	0	0	60410	Intl Svc Motor Pool	0	0	0
15,328	0	0	0	60430	Intl Svc Bldg Mgmt	0	0	0
831	0	0	0	60460	Intl Svc Dist/Postage	0	0	0
63,167	**0**	**0**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
618,436	**0**	**0**	**0**	**TOTAL**	**BUDGET**	**0**	**0**	**0**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	22,734	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	75,624	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	-21,667	0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.50	**76,691**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	102,103	102,103	60000	Permanent	0	0	0
0	0	0	0	60100	Temporary	194,797	194,797	194,797
0	0	29,712	29,712	60130	Salary-Related Exp	0	0	0
0	0	0	0	60135	Non-Base Fringe	59,803	59,803	59,803
0	0	22,221	22,221	60140	Insurance Benefits	0	0	0
0	0	0	0	60145	Non-Base Insurance	44,862	44,862	44,862
0	**0**	**154,036**	**154,036**	**TOTAL**	**Personal Services**	**299,462**	**299,462**	**299,462**
647,175	558,095	2,031,981	2,031,981	60170	Professional Services	1,780,016	1,780,016	1,780,016
647,175	**558,095**	**2,031,981**	**2,031,981**	**TOTAL**	**Contractual Services**	**1,780,016**	**1,780,016**	**1,780,016**
16,914	0	12,000	12,000	60220	Repairs and Maintenance	12,000	12,000	12,000
0	53	0	0	60230	Postage	0	0	0
26	90	128,588	128,588	60240	Supplies	128,538	128,538	128,538
33,141	26,390	158,426	158,426	60260	Travel & Training	130,851	130,851	130,851
496,746	475,774	1,216,007	1,216,007	60290	Software Licenses/Maint	1,180,416	1,180,416	1,180,416
0	54,464	0	0	60380	Intl Svc Data Processing	0	0	0
546,827	**556,771**	**1,515,021**	**1,515,021**	**TOTAL**	**Materials & Supplies**	**1,451,805**	**1,451,805**	**1,451,805**
302,889	0	0	0	60550	Capital Equipment	0	0	0
302,889	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
1,496,890	**1,114,866**	**3,701,038**	**3,701,038**	**TOTAL**	**BUDGET**	**3,531,283**	**3,531,283**	**3,531,283**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	97,730	1.00	102,103	1.00	102,103	1.00	102,103	IT PROJECT MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	-97,730	0.00	-102,103	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	**0**	**1.00**	**0**	**1.00**	**102,103**	**1.00**	**102,103**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,150,185	1,285,613	1,207,614	1,242,126	60000	Permanent	1,428,253	1,428,253	1,428,253
48,019	13,325	53,245	53,245	60100	Temporary	54,750	54,750	54,750
669	102	0	0	60110	Overtime	0	0	0
329,919	378,557	431,351	441,394	60130	Salary-Related Exp	429,640	429,640	429,640
4,001	3,163	16,346	16,346	60135	Non-Base Fringe	4,473	4,473	4,473
272,819	333,906	336,926	346,632	60140	Insurance Benefits	401,186	401,186	401,186
2,022	632	18,068	18,068	60145	Non-Base Insurance	2,655	2,655	2,655
604,814	516,722	0	0	90001	ATYP Posting (CATS)	0	0	0
0	-5,926	0	0	90002	ATYP On Call (CATS)	0	0	0
3,949	27	0	0	95102	Settle Labor	0	0	0
2,416,396	**2,526,120**	**2,063,550**	**2,117,811**	**TOTAL**	**Personal Services**	**2,320,957**	**2,320,957**	**2,320,957**
108,009	83,410	0	0	60150	Cnty Match & Sharing	0	0	0
1,475,270	1,418,242	1,594,254	1,594,254	60170	Professional Services	1,709,200	1,709,200	1,709,200
1,583,278	**1,501,652**	**1,594,254**	**1,594,254**	**TOTAL**	**Contractual Services**	**1,709,200**	**1,709,200**	**1,709,200**
17,793	17,831	25,600	25,600	60180	Printing	27,745	27,745	27,745
0	0	4,783	4,783	60200	Communications	5,943	5,943	5,943
0	250	0	0	60210	Rentals	0	0	0
0	789	7,607	7,607	60220	Repairs and Maintenance	9,000	9,000	9,000
396	876	1,050	1,050	60230	Postage	1,050	1,050	1,050
40,313	35,307	59,073	59,073	60240	Supplies	61,873	61,873	61,873
15	31	0	0	60246	Medical & Dental Supplies	0	0	0
16,997	14,512	34,030	34,030	60260	Travel & Training	40,830	40,830	40,830
1,187,525	1,261,151	1,272,621	1,272,621	60270	Local Travel/Mileage	1,367,738	1,367,738	1,367,738
38,366,300	41,620,710	49,410,381	49,410,381	60280	Insurance	52,069,201	52,069,201	52,069,201
308	2,125	4,000	4,000	60290	Software Licenses/Maint	15,676	15,676	15,676
4,141,246	4,227,097	4,750,000	4,750,000	60310	Drugs	4,250,000	4,250,000	4,250,000
5,008	2,648	4,000	4,000	60320	Refunds	3,500	3,500	3,500
23,559,693	24,873,932	30,792,798	31,135,429	60330	Claims Paid	32,025,921	32,025,921	32,321,736
3,688	6,000	6,280	6,280	60340	Dues & Subscriptions	11,280	11,280	11,280
21,426	15,183	14,269	14,269	60370	Intl Svc Telephone	15,488	15,488	15,488
53,115	74,732	102,315	102,315	60380	Intl Svc Data Processing	116,934	116,934	116,934
8,126	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
6,338	6,133	6,356	6,356	60410	Intl Svc Motor Pool	1,695	1,695	1,695
213	0	0	0	60420	Intl Svc Electronics	0	0	0
230,592	221,919	233,876	233,876	60430	Intl Svc Bldg Mgmt	253,486	253,486	253,486
318	770	0	0	60440	Intl Svc Other	0	0	0
27,412	28,273	29,724	29,724	60460	Intl Svc Dist/Postage	29,423	29,423	29,423
50	0	0	0	60660	Goods Issue	0	0	0
-60,343	-63,521	0	0	60680	Cash Discounts Taken	0	0	0
23,849	21,982	0	0	95101	Settle Matrl & Svcs	0	0	0
1	12	0	0	95110	Settle Inv Accnt	0	0	0
234	0	0	0	95112	Settle Equip Use	0	0	0
11,402	9,319	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
67,662,015	**72,378,061**	**86,758,763**	**87,101,394**	**TOTAL**	**Materials & Supplies**	**90,306,783**	**90,306,783**	**90,602,598**
71,661,690	**76,405,834**	**90,416,567**	**90,813,459**	**TOTAL**	**BUDGET**	**94,336,940**	**94,336,940**	**94,632,755**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED			FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	21,062	0.10	14,526	0.15	23,040	0.15	23,040	CHIEF FINANCIAL OFFICER	0.70	92,225	0.70	92,225	0.20	26,350
1.00	91,947	1.00	96,061	0.25	25,622	0.25	25,622	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
2.00	118,405	1.00	61,240	1.00	61,240	1.00	61,240	HUMAN RESOURCES ANALYST 1	1.00	64,068	1.00	64,068	1.00	64,068
4.00	241,427	5.00	314,694	4.00	257,961	4.00	257,961	HUMAN RESOURCES ANALYST 2	4.00	259,433	4.00	259,433	4.00	259,433
2.00	99,830	1.00	67,094	1.00	69,280	1.00	69,280	HUMAN RESOURCES ANALYST 2	1.00	68,786	1.00	68,786	1.00	68,786
4.00	300,511	5.00	375,594	6.00	445,704	6.00	445,704	HUMAN RESOURCES ANALYST, SENIO	7.00	545,979	7.00	545,979	7.00	545,979
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES DIRECTOR	0.17	25,147	0.17	25,147	0.17	25,147
1.00	81,794	1.00	85,453	1.00	85,453	1.00	85,453	HUMAN RESOURCES MANAGER 1	2.00	181,308	2.00	181,308	2.00	181,308
1.15	110,862	1.25	126,085	1.25	126,084	1.25	126,084	HUMAN RESOURCES MANAGER 2	1.25	118,117	1.25	118,117	1.25	118,117
0.00	0	0.15	17,512	0.15	19,862	0.15	19,862	HUMAN RESOURCES MANAGER/SENI	0.15	16,917	0.15	16,917	0.15	16,917
0.00	0	0.00	0	1.00	38,224	1.00	38,224	HUMAN RESOURCES TECHNICIAN	1.00	40,650	1.00	40,650	1.00	40,650
1.50	61,408	1.50	62,133	1.50	55,144	1.50	55,144	OFFICE ASSISTANT/SR	2.00	81,498	2.00	81,498	2.00	81,498
0.00	0	0.25	25,217	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	-24,818	0.00	0	0.00	0	0.00	0	SALARY SAVINGS	0.00	0	0.00	0	0.00	0
0.00	47,757	0.00	40,004	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
16.75	**1,150,185**	**17.25**	**1,285,613**	**17.30**	**1,207,614**	**17.30**	**1,207,614**	**TOTAL BUDGET**	**20.27**	**1,494,128**	**20.27**	**1,494,128**	**19.77**	**1,428,253**

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District Attorney's Office
Expenditure and Position Detail by Fund

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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
9,317,395	9,883,307	10,027,215	10,046,157	60000	Permanent	10,494,990	10,494,990	10,494,990
431,022	535,273	73,000	73,000	60100	Temporary	91,000	91,000	91,000
7,562	26,557	10,000	10,000	60110	Overtime	7,500	7,500	7,500
5,994	12,159	0	0	60120	Premium	0	0	0
2,722,222	2,986,983	3,002,527	3,008,342	60130	Salary-Related Exp	3,150,090	3,150,090	3,150,090
45,760	57,244	0	0	60135	Non-Base Fringe	0	0	0
2,376,595	2,693,929	2,740,093	2,748,379	60140	Insurance Benefits	2,866,482	2,866,482	2,866,482
51,436	52,497	0	0	60145	Non-Base Insurance	0	0	0
0	1,075	0	0	90001	ATYP Posting (CATS)	0	0	0
437	0	0	0	90002	ATYP On Call (CATS)	0	0	0
156,235	219,479	0	0	93002	Assess Labor	0	0	0
94	77	0	0	95102	Settle Labor	0	0	0
15,114,752	**16,468,580**	**15,852,835**	**15,885,878**	**TOTAL**	**Personal Services**	**16,610,062**	**16,610,062**	**16,610,062**
270,240	290,810	285,304	285,304	60170	Professional Services	298,022	298,022	298,022
270,240	**290,810**	**285,304**	**285,304**	**TOTAL**	**Contractual Services**	**298,022**	**298,022**	**298,022**
53,357	52,812	35,255	35,255	60180	Printing	35,866	35,866	35,866
42,133	43,070	42,095	42,095	60200	Communications	50,554	50,554	50,554
9,862	9,855	7,898	7,898	60210	Rentals	8,095	8,095	8,095
14,924	8,020	5,047	5,047	60220	Repairs and Maintenance	5,117	5,117	5,117
236	630	815	815	60230	Postage	813	813	813
83,235	90,780	120,087	120,087	60240	Supplies	168,089	168,089	168,089
0	12	0	0	60246	Medical & Dental Supplies	0	0	0
11,715	12,590	16,274	16,274	60260	Travel & Training	16,323	16,323	16,323
13,692	25,366	13,341	13,341	60270	Local Travel/Mileage	13,546	13,546	13,546
174,716	195,209	204,726	204,726	60290	Software Licenses/Maint	209,844	209,844	209,844
35	0	0	0	60320	Refunds	0	0	0
0	100	0	0	60330	Claims Paid	0	0	0
85,122	64,123	73,613	73,613	60340	Dues & Subscriptions	65,000	65,000	65,000
158,888	124,101	152,730	152,730	60370	Intl Svc Telephone	142,607	142,607	142,607
299,365	421,122	387,900	387,900	60380	Intl Svc Data Processing	558,802	558,802	558,802
53,200	37,800	31,500	31,500	60390	Intl Svc PC Flat Fee	0	0	0
95,329	105,747	102,482	102,482	60410	Intl Svc Motor Pool	91,610	91,610	91,610
775	1,008	1,172	1,172	60420	Intl Svc Electronics	972	972	972
714,572	758,116	601,008	601,008	60430	Intl Svc Bldg Mgmt	745,153	745,153	745,153
4,718	2,090	0	0	60440	Intl Svc Other	0	0	0
265,625	244,599	269,010	269,010	60460	Intl Svc Dist/Postage	245,506	245,506	245,506
1,578	0	0	0	60660	Goods Issue	0	0	0
-318	-139	0	0	60680	Cash Discounts Taken	0	0	0
8	5	0	0	95110	Settle Inv Accnt	0	0	0
19,612	24,399	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
2,102,377	**2,221,413**	**2,064,953**	**2,064,953**	**TOTAL**	**Materials & Supplies**	**2,357,897**	**2,357,897**	**2,357,897**
17,487,369	**18,980,804**	**18,203,092**	**18,236,135**	**TOTAL BUDGET**		**19,265,981**	**19,265,981**	**19,265,981**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	2.00	194,222	2.00	194,222	D A ADMINISTRATIVE MANAGER	2.00	206,550	2.00	206,550	2.00	206,550
3.63	206,186	3.63	213,763	3.64	221,312	3.64	221,312	D A INVESTIGATOR	3.64	216,535	3.64	216,535	3.64	216,535
1.00	75,624	1.00	79,008	1.00	79,008	1.00	79,008	D A INVESTIGATOR/CHIEF	1.00	69,235	1.00	69,235	1.00	69,235
1.00	50,003	1.00	51,789	1.00	54,162	1.00	54,162	DATA ANALYST	1.00	55,395	1.00	55,395	1.00	55,395
1.00	98,114	1.00	110,418	1.00	141,586	1.00	141,586	DEPUTY DIST ATTY/FIRST ASST	1.00	120,000	1.00	120,000	1.00	120,000
13.00	852,386	11.00	712,110	11.00	730,290	11.00	730,290	DEPUTY DISTRICT ATTORNEY 1	10.00	722,086	10.00	722,086	10.00	722,086
12.92	982,234	15.35	1,141,192	14.87	1,185,245	14.87	1,185,245	DEPUTY DISTRICT ATTORNEY 2	13.47	1,180,729	13.47	1,180,729	13.47	1,180,729
19.57	2,005,035	16.75	1,755,631	21.76	2,289,110	21.76	2,289,110	DEPUTY DISTRICT ATTORNEY 3	21.42	2,483,713	21.42	2,483,713	21.42	2,483,713
11.90	1,586,587	11.90	1,591,708	9.90	1,337,959	9.90	1,337,959	DEPUTY DISTRICT ATTORNEY 4	9.90	1,464,091	9.90	1,464,091	9.90	1,464,091
2.00	279,266	2.00	299,150	2.00	311,236	2.00	311,236	DEPUTY DISTRICT ATTORNEY/CHIEF	2.00	311,236	2.00	311,236	2.00	311,236
1.00	59,481	1.00	61,588	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
1.00	68,886	1.00	70,996	1.00	73,518	1.00	73,518	DEVELOPMENT ANALYST	1.00	73,008	1.00	73,008	1.00	73,008
1.00	75,221	1.00	77,894	1.00	81,437	1.00	81,437	DEVELOPMENT ANALYST/SR	1.00	83,325	1.00	83,325	1.00	83,325
0.00	0	1.00	37,772	0.00	0	0.00	0	DISEASE INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	50,348	1.00	50,348	1.00	50,348	1.00	50,348	DISTRICT ATTORNEY	1.00	50,348	1.00	50,348	1.00	50,348
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES MAINTENANCE SUPR	1.00	59,603	1.00	59,603	1.00	59,603
1.00	41,969	1.00	43,474	1.00	45,468	1.00	45,468	FINANCE SPECIALIST 1	1.00	46,493	1.00	46,493	1.00	46,493
1.00	55,165	1.00	60,271	1.00	62,985	1.00	62,985	FINANCE SPECIALIST/SR	1.00	64,387	1.00	64,387	1.00	64,387
0.00	0	0.00	0	1.00	39,710	1.00	39,710	FINANCE TECHNICIAN	1.00	40,626	1.00	40,626	1.00	40,626
1.00	53,646	1.00	56,045	1.00	56,046	1.00	56,046	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	53,514	0.50	18,923	0.50	18,923	HUMAN RESOURCES TECHNICIAN	0.50	18,923	0.50	18,923	0.50	18,923
1.00	41,556	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,358	1.00	64,358	INFORMATION SPECIALIST 2	1.00	64,771	1.00	64,771	1.00	64,771
0.00	0	0.00	0	1.00	73,518	1.00	73,518	INFORMATION SPECIALIST 3	1.00	73,008	1.00	73,008	1.00	73,008
1.00	88,722	1.00	92,690	1.00	92,690	1.00	92,690	IT MANAGER 1	1.00	98,574	1.00	98,574	1.00	98,574
12.00	473,884	12.88	523,784	11.00	468,929	11.00	468,929	LEGAL ASSISTANT 1	13.00	546,260	13.00	546,260	13.00	546,260
6.00	272,215	6.00	278,121	6.00	281,184	6.00	281,184	LEGAL ASSISTANT 2	6.00	288,123	6.00	288,123	6.00	288,123
7.00	362,465	7.00	375,421	6.00	333,729	6.00	333,729	LEGAL ASSISTANT/SR	6.00	334,600	6.00	334,600	6.00	334,600
3.00	62,127	3.00	65,583	3.00	65,583	3.00	65,583	LEGAL INTERN	3.00	65,583	3.00	65,583	3.00	65,583
2.00	102,680	2.00	109,990	2.00	115,555	2.00	115,555	LEGISLATIVE/ADMIN SECRETARY	2.00	120,343	2.00	120,343	2.00	120,343
1.00	67,903	1.00	70,324	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
26.00	847,732	25.50	854,585	26.86	934,416	26.86	934,416	OFFICE ASSISTANT 2	25.74	893,140	25.74	893,140	25.74	893,140
4.50	177,743	4.50	182,917	4.50	187,723	4.50	187,723	OFFICE ASSISTANT/SR	3.50	145,932	3.50	145,932	3.50	145,932
1.00	55,385	1.00	57,862	1.00	57,862	1.00	57,862	OPERATIONS ADMINISTRATOR	1.00	61,535	1.00	61,535	1.00	61,535
4.00	218,035	4.00	227,787	3.00	173,586	3.00	173,586	OPERATIONS SUPERVISOR	4.00	227,747	4.00	227,747	4.00	227,747
1.00	50,003	1.00	52,067	1.00	54,435	1.00	54,435	PROCUREMENT ANALYST	1.00	55,675	1.00	55,675	1.00	55,675
1.00	56,881	1.00	58,916	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
2.00	187,727	2.00	196,126	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	-550,641	0.00	-54,006	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	70,016	1.00	75,000	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.46	61,825	2.41	107,040	2.00	84,800	2.00	84,800	SUPPORT ENFORCEMENT AGENT	4.40	195,627	4.40	195,627	4.40	195,627
2.90	130,986	3.02	142,429	1.47	66,282	1.47	66,282	VICTIM ADVOCATE	1.24	57,789	1.24	57,789	1.24	57,789
150.88	**9,317,395**	**150.94**	**9,883,307**	**146.50**	**10,027,215**	**146.50**	**10,027,215**	**TOTAL BUDGET**	**146.81**	**10,494,990**	**146.81**	**10,494,990**	**146.81**	**10,494,990**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
3,222,574	3,332,429	3,107,231	3,148,673	60000	Permanent	2,887,760	2,887,760	3,052,626
68,281	28,224	86,500	152,085	60100	Temporary	209,956	209,956	209,956
545	1,118	0	0	60110	Overtime	0	0	0
12,377	8,452	0	0	60120	Premium	0	0	0
944,081	1,011,050	938,976	951,407	60130	Salary-Related Exp	873,171	873,171	921,147
5,686	2,364	0	0	60135	Non-Base Fringe	0	0	0
855,879	954,683	912,254	918,455	60140	Insurance Benefits	855,225	855,225	896,718
2,562	1,190	0	0	60145	Non-Base Insurance	0	0	0
3,325	1,360	0	0	90001	ATYP Posting (CATS)	0	0	0
-157,132	-225,237	0	0	93002	Assess Labor	0	0	0
9	0	0	0	95102	Settle Labor	0	0	0
4,958,187	**5,115,634**	**5,044,961**	**5,170,620**	**TOTAL**	**Personal Services**	**4,826,112**	**4,826,112**	**5,080,447**
631,236	668,517	539,104	539,104	60160	Pass-Thru & Pgm Supt	554,180	554,180	554,180
23,378	25,516	37,500	37,500	60170	Professional Services	30,000	30,000	30,000
654,614	**694,033**	**576,604**	**576,604**	**TOTAL**	**Contractual Services**	**584,180**	**584,180**	**584,180**
15,909	16,012	13,500	13,500	60180	Printing	13,500	13,500	13,500
1,993	1,954	1,500	1,500	60200	Communications	3,156	3,156	3,156
420	65	1,000	1,000	60220	Repairs and Maintenance	1,000	1,000	1,000
0	0	515	515	60230	Postage	515	515	515
16,859	12,724	76,972	85,318	60240	Supplies	18,839	18,839	18,839
16,561	31,751	36,913	42,091	60260	Travel & Training	19,580	19,580	19,580
1,234	1,798	1,017	1,017	60270	Local Travel/Mileage	1,417	1,417	1,417
0	2,769	0	0	60290	Software Licenses/Maint	0	0	0
9,433	0	0	0	60320	Refunds	0	0	0
3,158	2,876	597	597	60340	Dues & Subscriptions	712	712	712
73,551	52,000	82,585	84,988	60350	Central Indirect	61,758	61,758	61,758
99,078	121,187	137,967	141,982	60355	Dept Indirect	155,946	155,946	155,946
26,767	21,465	27,010	27,838	60370	Intl Svc Telephone	27,052	27,052	27,052
36,826	53,551	49,581	49,581	60380	Intl Svc Data Processing	70,108	70,108	70,108
9,600	0	4,500	4,500	60390	Intl Svc PC Flat Fee	0	0	0
9,085	6,876	8,769	8,902	60410	Intl Svc Motor Pool	7,833	7,833	7,833
47,622	49,310	164,642	164,642	60430	Intl Svc Bldg Mgmt	186,098	186,098	186,098
16,743	0	0	0	60440	Intl Svc Other	0	0	0
46,955	43,456	49,016	49,016	60460	Intl Svc Dist/Postage	44,027	44,027	44,027
-354	-1,169	0	0	60680	Cash Discounts Taken	0	0	0
1	0	0	0	95110	Settle Inv Accnt	0	0	0
1,991	1,205	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
433,432	**417,829**	**656,084**	**676,987**	**TOTAL**	**Materials & Supplies**	**611,541**	**611,541**	**611,541**
0	21,748	0	0	60550	Capital Equipment	0	0	0
0	**21,748**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
6,046,233	**6,249,244**	**6,277,649**	**6,424,211**	**TOTAL**	**BUDGET**	**6,021,833**	**6,021,833**	**6,276,168**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.37	191,317	3.37	197,855	3.36	202,017	3.36	202,017	D A INVESTIGATOR	3.36	203,110	3.36	203,110	3.36	203,110
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNEY 1	1.50	90,820	1.50	90,820	1.50	90,820
5.08	391,365	5.65	423,914	6.13	494,962	6.13	494,962	DEPUTY DISTRICT ATTORNEY 2	4.03	356,498	4.03	356,498	6.03	521,364
4.93	574,218	10.25	1,065,096	6.74	778,297	6.74	778,297	DEPUTY DISTRICT ATTORNEY 3	6.58	806,190	6.58	806,190	6.58	806,190
2.10	283,068	2.10	280,890	1.10	150,073	1.10	150,073	DEPUTY DISTRICT ATTORNEY 4	1.10	162,677	1.10	162,677	1.10	162,677
0.50	18,060	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
2.00	84,576	1.62	67,383	2.50	104,243	2.50	104,243	LEGAL ASSISTANT 1	1.50	57,763	1.50	57,763	1.50	57,763
2.00	82,726	2.00	87,418	2.00	85,229	2.00	85,229	LEGAL ASSISTANT 2	1.70	73,985	1.70	73,985	1.70	73,985
1.00	51,312	1.00	53,148	0.00	0	0.00	0	LEGAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.00	66,808	1.00	69,199	0.00	0	0.00	0	NETWORK ADMINISTRATOR	0.00	0	0.00	0	0.00	0
6.00	213,518	6.00	221,120	4.64	171,298	4.64	171,298	OFFICE ASSISTANT 2	4.76	166,635	4.76	166,635	4.76	166,635
1.50	63,432	1.50	65,709	2.50	107,559	2.50	107,559	OFFICE ASSISTANT/SR	2.50	104,253	2.50	104,253	2.50	104,253
1.00	57,527	1.00	60,101	1.00	60,101	1.00	60,101	OPERATIONS ADMINISTRATOR	1.00	63,916	1.00	63,916	1.00	63,916
0.00	0	0.00	0	1.00	54,202	1.00	54,202	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,554	1.00	61,554	PROGRAM COORDINATOR	1.00	61,131	1.00	61,131	1.00	61,131
0.00	502,419	0.00	81,538	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
10.54	466,305	9.59	437,073	10.00	459,628	10.00	459,628	SUPPORT ENFORCEMENT AGENT	7.60	347,966	7.60	347,966	7.60	347,966
0.00	0	0.00	0	1.00	74,517	1.00	74,517	SYSTEMS ADMINISTRATOR	1.00	76,200	1.00	76,200	1.00	76,200
3.60	175,923	4.48	221,985	6.03	303,551	6.03	303,551	VICTIM ADVOCATE	6.26	316,616	6.26	316,616	6.26	316,616
44.62	**3,222,574**	**49.56**	**3,332,429**	**49.00**	**3,107,231**	**49.00**	**3,107,231**	**TOTAL BUDGET**	**43.89**	**2,887,760**	**43.89**	**2,887,760**	**45.89**	**3,052,626**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	16,923	16,923	60000	Permanent	17,211	17,211	17,211
0	0	4,925	4,925	60130	Salary-Related Exp	5,284	5,284	5,284
0	0	8,125	8,125	60140	Insurance Benefits	8,452	8,452	8,452
0	5,648	0	0	93002	Assess Labor	0	0	0
0	**5,648**	**29,973**	**29,973**	**TOTAL**	**Personal Services**	**30,947**	**30,947**	**30,947**
0	10,237	0	0	60170	Professional Services	0	0	0
0	**10,237**	**0**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
0	2,617	20,000	20,000	60180	Printing	20,000	20,000	20,000
0	180	131,000	131,000	60240	Supplies	126,000	126,000	126,000
0	9,750	5,000	5,000	60290	Software Licenses/Maint	5,000	5,000	5,000
0	141	0	0	60350	Central Indirect	644	644	644
0	334	0	0	60355	Dept Indirect	1,600	1,600	1,600
0	**13,022**	**156,000**	**156,000**	**TOTAL**	**Materials & Supplies**	**153,244**	**153,244**	**153,244**
0	21,101	0	0	60550	Capital Equipment	0	0	0
0	**21,101**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
0	**50,008**	**185,973**	**185,973**	**TOTAL**	**BUDGET**	**184,191**	**184,191**	**184,191**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	15,566	0.50	15,977	0.50	16,923	0.50	16,923	OFFICE ASSISTANT 2	0.50	17,211	0.50	17,211	0.50	17,211
0.00	-15,566	0.00	-15,977	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.50	**0**	**0.50**	**0**	**0.50**	**16,923**	**0.50**	**16,923**	**TOTAL BUDGET**	**0.50**	**17,211**	**0.50**	**17,211**	**0.50**	**17,211**

Health Department
Expenditure and Position Detail by Fund

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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
14,190,574	14,553,129	22,836,031	36,803,286	60000	Permanent	38,593,518	38,593,518	38,765,497
180,205	218,289	1,183,124	1,598,693	60100	Temporary	1,476,339	1,476,339	1,419,905
393,708	453,302	357,101	358,538	60110	Overtime	285,868	285,868	285,868
365,394	400,560	412,135	436,098	60120	Premium	507,203	507,203	507,203
4,296,243	4,605,903	7,120,806	11,301,353	60130	Salary-Related Exp	11,838,831	11,838,831	11,890,882
32,748	34,780	232,553	272,341	60135	Non-Base Fringe	266,031	266,031	260,851
3,989,769	4,410,619	7,305,673	11,295,524	60140	Insurance Benefits	12,749,158	12,749,158	12,803,684
19,797	20,279	56,926	70,716	60145	Non-Base Insurance	53,505	53,505	52,687
18,858	370,481	0	0	90001	ATYP Posting (CATS)	0	0	0
1,045,829	1,177,195	0	0	90002	ATYP On Call (CATS)	0	0	0
9,659,170	7,644,643	0	0	93002	Assess Labor	0	0	0
764	563	0	0	95102	Settle Labor	0	0	0
4,807	-34,039	0	0	95200	ATYP Clean Up (Cent)	0	0	0
34,197,866	**33,855,703**	**39,504,349**	**62,136,549**	**TOTAL**	**Personal Services**	**65,770,453**	**65,770,453**	**65,986,577**
1,220,635	2,719,639	1,651,312	1,651,312	60150	Cnty Match & Sharing	2,441,408	2,441,408	2,314,708
16,916	7,696	21,550	21,550	60155	Direct Prog & Client Assist	37,415	37,415	37,415
865,535	477,875	656,908	1,516,659	60160	Pass-Thru & Pgm Supt	732,271	732,271	1,101,354
3,067,605	3,230,690	2,720,591	2,935,862	60170	Professional Services	3,630,045	3,630,045	3,045,938
-14,908	2,364	0	0	91002	Assess Passthru/Supp	0	0	0
5,155,782	**6,438,265**	**5,050,361**	**6,125,383**	**TOTAL**	**Contractual Services**	**6,841,139**	**6,841,139**	**6,499,415**
167,257	172,051	217,892	250,863	60180	Printing	244,080	244,080	244,080
3,743	759	187,834	190,143	60200	Communications	190,803	190,803	190,803
9,059	5,753	12,321	18,321	60210	Rentals	18,983	18,983	18,983
6,747	1,923	146,848	166,192	60220	Repairs and Maintenance	150,394	150,394	150,394
883	671	3,028	3,088	60230	Postage	3,315	3,315	3,315
397,831	687,508	556,890	753,580	60240	Supplies	737,693	737,693	810,464
0	-175	0	0	60245	Lib Books & Matrls	0	0	0
200,099	241,808	298,216	658,041	60246	Medical & Dental Supplies	398,642	398,642	398,642
915	0	16,079	16,079	60250	Food	1,500	1,500	1,500
140,095	188,366	208,365	224,911	60260	Travel & Training	225,469	225,469	225,469
44,020	45,388	76,924	76,679	60270	Local Travel/Mileage	124,687	124,687	124,687
94,875	94,875	0	0	60280	Insurance	0	0	0
1,384,408	1,626,007	1,421,256	1,421,256	60290	Software Licenses/Maint	1,400,003	1,400,003	1,400,003
1,115,249	951,626	1,000,340	1,059,494	60310	Drugs	897,346	897,346	897,346
89,827	0	0	0	60320	Refunds	0	0	0
0	1,077	0	0	60330	Claims Paid	0	0	0
115,586	33,270	149,956	150,756	60340	Dues & Subscriptions	146,051	146,051	146,051
0	0	0	589,646	60350	Central Indirect	542,580	542,580	525,755
0	0	0	1,516,317	60355	Dept Indirect	1,752,261	1,752,261	1,701,786
268,238	230,650	451,325	480,042	60370	Intl Svc Telephone	496,367	496,367	496,367
1,909,934	2,960,732	2,491,033	2,986,968	60380	Intl Svc Data Processing	3,224,408	3,224,408	3,169,650
269,568	0	900	900	60390	Intl Svc PC Flat Fee	0	0	0
172,445	145,036	173,482	173,973	60410	Intl Svc Motor Pool	168,866	168,866	168,866
1,634	2,806	3,172	3,672	60420	Intl Svc Electronics	12,336	12,336	12,336
835,753	1,085,586	2,114,962	2,298,065	60430	Intl Svc Bldg Mgmt	2,036,135	2,036,135	2,036,135
17,790	16,022	30,981	30,981	60440	Intl Svc Other	47,399	47,399	47,399
374,869	173,680	482,242	529,114	60460	Intl Svc Dist/Postage	352,049	352,049	352,049
1,131,066	895,219	0	0	93001	Assess Matrl & Svcs	0	0	0
1,042,468	95,376	0	0	93007	Assess Int Svc Expenses	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
142	56	0	0	93010	Assess Inv Accnt	0	0	0
9	0	0	0	93012	Assess Equip Use	0	0	0
5	0	0	0	93015	Assess Lib Bks & Mat	0	0	0
78,997	49,729	0	0	93016	Assess Med Supplies	0	0	0
0	174	0	0	95101	Settle Matrl & Svcs	0	0	0
219	29	0	0	95110	Settle Inv Accnt	0	0	0
0	27	0	0	95112	Settle Equip Use	0	0	0
161,786	311,425	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
10,035,517	**10,017,454**	**10,044,046**	**13,599,081**	**TOTAL**	**Materials & Supplies**	**13,171,367**	**13,171,367**	**13,122,080**
26,530	5,117	0	0	60550	Capital Equipment	0	0	0
0	910	0	0	93009	Assess Capital	0	0	0
26,530	**6,027**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
49,415,694	**50,317,450**	**54,598,756**	**81,861,013**	**TOTAL**	**BUDGET**	**85,782,959**	**85,782,959**	**85,608,072**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.70	37,727	0.70	39,414	1.70	87,265	1.70	87,265	ADMINISTRATIVE ANALYST	1.70	92,803	1.70	92,803	1.70	92,803
0.00	0	1.00	52,325	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	64,247	1.00	64,247	ADMINISTRATIVE ANALYST, SENIOR	1.30	66,421	1.30	66,421	1.30	66,421
1.00	48,974	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	74,886	1.00	78,238	1.00	78,238	1.00	78,238	ADMINISTRATIVE SERV OFFICER	0.00	0	0.00	0	0.00	0
7.80	329,649	7.00	304,341	9.80	410,049	9.80	410,049	ADMINISTRATIVE SPECIALIST	10.80	443,711	10.80	443,711	10.80	443,711
2.00	106,968	2.00	109,869	2.00	114,840	2.00	114,840	BUDGET ANALYST	2.00	113,553	2.00	113,553	2.00	113,553
1.00	42,293	0.00	0	0.00	0	0.00	0	CLERICAL UNIT COORDINATOR	2.00	91,062	2.00	91,062	2.00	91,062
5.09	187,731	4.84	176,999	2.75	110,188	2.75	110,188	CLINIC MEDICAL ASSISTANT	56.32	2,213,863	56.32	2,213,863	55.94	2,200,640
1.00	63,987	1.00	66,273	0.60	40,352	0.60	40,352	CLINICAL SERVICES SPECIALIST	7.20	431,077	7.20	431,077	7.20	431,077
56.58	3,933,426	60.63	4,247,629	56.73	4,123,525	56.73	4,123,525	COMMUNITY HEALTH NURSE	74.31	5,507,508	74.31	5,507,508	76.36	5,665,873
0.60	18,328	0.80	25,306	1.10	36,241	1.10	36,241	COMMUNITY HEALTH SPECIALIST 1	1.30	45,804	1.30	45,804	1.30	45,804
3.70	147,024	1.14	47,028	5.69	245,630	5.69	245,630	COMMUNITY HEALTH SPECIALIST 2	9.06	397,144	9.06	397,144	9.06	397,144
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	1.00	48,214	1.00	48,214	1.00	48,214
2.00	104,098	2.00	108,000	2.00	107,085	2.00	107,085	CONTRACT SPECIALIST	2.00	109,570	2.00	109,570	2.00	109,570
0.00	0	1.00	58,840	1.00	61,843	1.00	61,843	CONTRACT SPECIALIST/SR	2.00	125,212	2.00	125,212	2.00	125,212
0.00	0	0.00	0	0.00	0	0.00	0	CONTRACT TECHNICIAN	0.00	0	0.00	0	1.00	36,941
4.00	212,059	4.90	292,303	4.70	286,187	4.70	286,187	DATA ANALYST	6.70	387,262	6.70	387,262	6.70	387,262
2.00	129,854	2.00	134,758	2.81	193,211	2.81	193,211	DATA ANALYST/SR	2.00	135,523	2.00	135,523	2.00	135,523
0.70	25,209	0.80	29,838	0.80	32,151	0.80	32,151	DENTAL ASSISTANT/EFDA	32.04	1,259,802	32.04	1,259,802	32.04	1,259,802
0.44	29,878	0.00	0	0.00	0	0.00	0	DENTAL HYGIENIST	6.82	470,347	6.82	470,347	6.82	470,347
0.00	0	0.00	0	0.80	100,265	0.80	100,265	DENTIST	8.50	1,099,275	8.50	1,099,275	8.50	1,099,275
0.70	88,174	0.80	105,280	0.00	0	0.00	0	DENTIST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	156,448	1.00	163,448	1.00	158,687	1.00	158,687	DEPARTMENT DIRECTOR 2	1.00	168,760	1.00	168,760	1.00	168,760
1.00	91,894	1.00	96,005	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	1.00	102,098
0.70	109,600	0.70	114,506	0.70	114,506	0.70	114,506	DEPUTY HEALTH OFFICER	0.30	41,176	0.30	41,176	0.30	41,176
6.00	335,040	6.00	331,721	6.00	332,831	6.00	332,831	DEPUTY MEDICAL EXAMINER	6.00	331,155	6.00	331,155	6.00	331,155
0.00	0	1.53	87,636	0.25	13,504	0.25	13,504	DIETITIAN (NUTRITIONIST)	0.00	0	0.00	0	0.00	0
2.27	104,470	1.01	48,672	2.30	112,648	2.30	112,648	DISEASE INTERVENTION SPECIALIST	4.31	214,041	4.31	214,041	4.31	214,041
0.00	0	0.00	0	1.00	111,178	1.00	111,178	DIVISION DIRECTOR 1	1.00	102,856	1.00	102,856	1.00	102,856
0.00	0	0.00	0	1.00	114,542	1.00	114,542	DIVISION DIRECTOR 2	1.00	121,813	1.00	121,813	1.00	121,813
6.00	278,798	1.25	44,000	3.00	140,589	3.00	140,589	ELIGIBILITY SPECIALIST	1.40	63,844	1.40	63,844	1.40	63,844
0.00	0	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.70	134,257	0.70	134,257	0.70	134,257
15.80	864,761	15.57	900,748	15.80	928,745	15.80	928,745	ENVIRONMENTAL HEALTH SPECIALIS	14.35	851,538	14.35	851,538	16.70	971,188
1.00	60,273	1.00	59,445	2.00	127,677	2.00	127,677	ENVIRONMENTAL HEALTH SPECIALIS	2.00	125,255	2.00	125,255	2.00	125,255
1.00	67,076	1.00	75,817	1.00	75,817	1.00	75,817	ENVIRONMENTAL HEALTH SUPERVIS	1.00	80,630	1.00	80,630	1.00	80,630
0.50	19,357	1.75	80,677	1.10	45,280	1.10	45,280	ENVIRONMENTAL HEALTH TRAINEE	1.15	57,571	1.15	57,571	0.70	35,201
0.00	0	0.00	0	2.00	212,749	2.00	212,749	EXECUTIVE ADVISOR	2.00	217,686	2.00	217,686	1.00	115,588
1.00	52,798	1.00	55,505	1.00	58,005	1.00	58,005	FACILITIES SPECIALIST 2	1.00	59,301	1.00	59,301	1.00	59,301
2.00	175,393	2.00	183,239	2.00	183,239	2.00	183,239	FINANCE MANAGER	2.00	194,870	2.00	194,870	2.00	194,870
0.00	0	0.00	0	1.00	100,867	1.00	100,867	FINANCE MANAGER, SR	1.00	107,270	1.00	107,270	1.00	107,270
2.00	90,808	4.00	179,631	4.00	176,715	4.00	176,715	FINANCE SPECIALIST 1	4.00	176,779	4.00	176,779	5.00	219,390
6.00	304,245	5.50	266,066	6.50	321,664	6.50	321,664	FINANCE SPECIALIST 2	6.50	327,386	6.50	327,386	6.50	327,386

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	114,230	3.00	172,163	3.00	180,164	3.00	180,164	FINANCE SPECIALIST/SR	4.00	240,053	4.00	240,053	4.00	240,053
4.00	261,718	3.00	209,200	3.00	209,201	3.00	209,201	FINANCE SUPERVISOR	3.00	222,479	3.00	222,479	3.00	222,479
9.00	354,716	9.00	363,420	8.00	329,805	8.00	329,805	FINANCE TECHNICIAN	9.00	370,546	9.00	370,546	8.00	327,935
0.00	0	0.80	36,392	0.80	38,034	0.80	38,034	GRAPHIC DESIGNER	0.80	43,447	0.80	43,447	0.80	43,447
1.90	69,300	1.90	71,767	1.90	66,092	1.90	66,092	HEALTH ASSISTANT 1	4.85	181,117	4.85	181,117	4.85	181,117
3.10	118,420	3.21	126,415	3.24	130,680	3.24	130,680	HEALTH ASSISTANT 2	1.85	74,766	1.85	74,766	1.85	74,766
5.50	261,202	8.13	390,598	10.50	512,885	10.50	512,885	HEALTH EDUCATOR	7.18	364,142	7.18	364,142	6.58	333,597
5.80	267,993	5.60	258,966	5.60	268,349	5.60	268,349	HEALTH INFORMATION TECHNICIAN	4.80	226,929	4.80	226,929	4.80	226,929
0.92	148,369	1.00	168,486	1.00	168,486	1.00	168,486	HEALTH OFFICER	1.00	179,181	1.00	179,181	1.00	179,181
2.00	151,716	2.00	158,505	2.00	133,618	2.00	133,618	HEALTH SERVICES DEVELOPMENT AD	3.00	232,033	3.00	232,033	3.00	232,033
1.90	202,190	1.00	111,178	0.00	0	0.00	0	HEALTH SERVICES MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.00	114,732	2.00	119,865	2.00	123,838	2.00	123,838	HUMAN RESOURCES ANALYST 1	2.00	128,136	2.00	128,136	2.00	128,136
2.80	189,410	2.30	156,027	2.43	156,900	2.43	156,900	HUMAN RESOURCES ANALYST 2	2.43	171,352	2.43	171,352	2.43	171,352
2.00	147,293	1.80	120,021	2.00	146,173	2.00	146,173	HUMAN RESOURCES ANALYST, SENIO	2.00	155,451	2.00	155,451	2.00	155,451
1.00	77,667	2.00	163,199	2.00	166,506	2.00	166,506	HUMAN RESOURCES MANAGER 1	2.00	173,195	2.00	173,195	2.00	173,195
1.00	96,547	1.00	100,867	1.00	100,867	1.00	100,867	HUMAN RESOURCES MANAGER 2	1.00	107,270	1.00	107,270	1.00	107,270
1.00	44,916	1.00	46,925	1.90	88,284	1.90	88,284	HUMAN RESOURCES TECHNICIAN	1.90	84,799	1.90	84,799	1.90	84,799
1.00	132,310	1.00	141,197	1.00	141,197	1.00	141,197	ICS DIRECTOR	1.00	150,159	1.00	150,159	1.00	150,159
1.00	32,376	0.00	0	0.00	0	0.00	0	INFORMATION & REFERRAL SPECIALI	0.00	0	0.00	0	0.00	0
2.68	137,840	0.24	10,677	2.09	109,314	2.09	109,314	LICENSED COMM PRACTICAL NURSE	14.94	758,760	14.94	758,760	14.94	758,760
2.00	138,925	2.00	145,951	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.50	225,754	2.50	225,754	MANAGER 2	4.55	424,198	4.55	424,198	4.55	424,198
0.00	0	0.00	0	3.35	321,563	3.35	321,563	MANAGER, SR	4.30	434,772	4.30	434,772	4.30	434,772
0.70	115,025	0.90	154,462	0.90	154,462	0.90	154,462	MEDICAL DIRECTOR	2.00	359,974	2.00	359,974	2.00	359,974
1.00	44,860	1.00	47,604	1.50	72,297	1.50	72,297	MEDICAL LABORATORY TECHNICIAN	2.00	102,644	2.00	102,644	2.00	102,644
6.00	327,836	6.50	346,562	6.50	352,109	6.50	352,109	MEDICAL TECHNOLOGIST	6.50	351,948	6.50	351,948	6.50	351,948
10.80	375,775	10.75	373,150	13.20	474,668	13.20	474,668	MEDICATION AIDE/CAN	13.20	483,291	13.20	483,291	13.20	483,291
5.60	354,820	5.00	295,548	5.00	304,321	5.00	304,321	MENTAL HEALTH CONSULTANT	7.40	441,803	7.40	441,803	7.40	441,803
0.90	50,627	1.00	58,269	1.00	60,942	1.00	60,942	NUISANCE ENFORCEMENT OFFICER	0.85	51,962	0.85	51,962	0.85	51,962
8.90	849,803	9.62	914,764	6.39	601,352	6.39	601,352	NURSE PRACTITIONER	33.07	3,404,247	33.07	3,404,247	33.07	3,404,247
0.00	0	0.00	0	1.00	67,000	1.00	67,000	NURSING DEVELOPMENT CONSULTA	0.90	77,239	0.90	77,239	0.90	77,239
0.00	0	0.00	0	1.00	105,910	1.00	105,910	NURSING DIRECTOR	1.00	105,819	1.00	105,819	1.00	105,819
0.00	0	0.00	0	0.00	0	0.00	0	NUTRITION ASSISTANT	1.50	65,783	1.50	65,783	1.50	65,783
0.60	33,532	1.00	68,283	0.00	0	0.00	0	NUTRITION SUPERVISOR	0.80	49,674	0.80	49,674	0.80	49,674
29.14	1,017,961	32.09	1,116,099	36.70	1,302,687	36.70	1,302,687	OFFICE ASSISTANT 2	93.54	3,307,340	93.54	3,307,340	92.79	3,281,241
21.05	825,403	23.26	955,669	24.32	1,044,356	24.32	1,044,356	OFFICE ASSISTANT/SR	26.65	1,141,920	26.65	1,141,920	26.65	1,141,479
2.00	120,453	1.00	61,386	1.00	61,386	1.00	61,386	OPERATIONS ADMINISTRATOR	2.00	127,526	2.00	127,526	3.00	197,924
6.00	313,028	7.60	400,490	6.00	315,521	6.00	315,521	OPERATIONS SUPERVISOR	7.67	418,363	7.67	418,363	7.67	418,363
2.00	101,034	2.00	100,620	2.00	102,562	2.00	102,562	PATHOLOGIST ASSISTANT	2.00	102,170	2.00	102,170	2.00	102,170
0.00	0	0.10	10,303	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	0	0.00	0
3.40	531,342	3.00	464,712	2.80	453,670	2.80	453,670	PHYSICIAN	9.82	1,628,749	9.82	1,628,749	9.82	1,628,749
0.80	77,553	0.80	79,094	0.80	83,102	0.80	83,102	PHYSICIAN ASSISTANT	1.60	163,078	1.60	163,078	1.60	163,078
0.45	45,607	0.45	47,648	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.45	47,648	0.45	47,648	PRINCIPAL INVESTIGATOR MANAGER	0.45	50,672	0.45	50,672	0.45	50,672
2.00	97,719	1.00	53,355	1.00	55,770	1.00	55,770	PROCUREMENT ANALYST	2.00	105,246	2.00	105,246	1.00	57,032
0.55	29,332	0.00	0	1.00	50,070	1.00	50,070	PROGRAM COMMUNICATIONS & WEB	0.60	32,997	0.60	32,997	0.60	32,997
2.00	119,318	0.90	55,563	0.90	58,064	0.90	58,064	PROGRAM COMMUNICATIONS & WEB	0.90	59,412	0.90	59,412	0.90	59,412
0.00	0	1.00	49,339	1.60	82,606	1.60	82,606	PROGRAM COORDINATOR	2.15	125,878	2.15	125,878	2.15	125,878
13.50	1,065,912	14.85	1,205,489	13.80	1,087,005	13.80	1,087,005	PROGRAM MANAGER 1	13.23	1,098,433	13.23	1,098,433	13.23	1,098,433
9.92	917,733	10.15	970,912	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
2.00	225,702	2.00	231,286	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
4.90	265,105	7.10	390,849	6.85	388,090	6.85	388,090	PROGRAM SPECIALIST	11.70	661,489	11.70	661,489	12.30	692,034
2.90	179,698	4.78	304,455	4.97	322,151	4.97	322,151	PROGRAM SPECIALIST/SR	6.85	436,243	6.85	436,243	6.85	436,243
11.69	768,439	9.11	653,290	13.97	1,024,555	13.97	1,024,555	PROGRAM SUPERVISOR	15.26	1,180,060	15.26	1,180,060	13.86	1,077,032
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM TECHNICIAN	1.10	43,296	1.10	43,296	1.10	43,296
2.75	178,313	1.00	76,400	1.00	76,400	1.00	76,400	PROJECT MANAGER	1.00	84,742	1.00	84,742	1.00	84,742
0.75	46,560	2.00	140,822	2.00	145,240	2.00	145,240	PROJECT MANAGER - REPRESENTED	3.80	267,695	3.80	267,695	3.80	267,695
1.00	52,996	1.00	54,888	1.00	57,370	1.00	57,370	PUBLIC HEALTH ECOLOGIST	1.00	58,330	1.00	58,330	1.00	58,330
6.00	274,134	6.50	297,298	6.50	313,267	6.50	313,267	PUBLIC HEALTH VECTOR SPECIALIST	6.50	315,167	6.50	315,167	6.50	315,167
0.00	0	0.00	0	1.00	92,718	1.00	92,718	QUALITY MANAGER	1.00	98,604	1.00	98,604	1.00	98,604
0.40	33,349	0.00	0	0.00	0	0.00	0	RESEARCH SCIENTIST	0.00	0	0.00	0	0.00	0
6.15	358,954	5.35	314,696	5.40	314,462	5.40	314,462	RESEARCH/EVALUATION ANALYST 2	5.50	323,353	5.50	323,353	5.50	323,353
1.10	80,017	1.60	119,545	1.40	109,632	1.40	109,632	RESEARCH/EVALUATION ANALYST/SR	1.60	126,530	1.60	126,530	1.60	126,530
0.00	-7,059,831	0.00	-7,510,897	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.47	19,369	0.37	15,800	0.37	16,368	0.37	16,368	X-RAY TECHNICIAN	0.10	4,717	0.10	4,717	0.10	4,717
356.60	**14,190,574**	**362.68**	**14,553,129**	**378.76**	**22,836,031**	**378.76**	**22,836,031**	**TOTAL BUDGET**	**640.60**	**38,593,518**	**640.60**	**38,593,518**	**643.02**	**38,765,497**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
38,805,758	41,903,506	37,731,513	24,607,962	60000	Permanent	23,542,032	23,542,032	23,495,188
3,510,830	3,920,023	1,401,376	1,234,287	60100	Temporary	1,052,621	1,052,621	1,094,092
186,428	186,699	136,407	134,970	60110	Overtime	56,555	56,555	56,555
591,106	602,862	490,432	472,776	60120	Premium	433,023	433,023	434,587
11,319,199	12,603,352	11,501,430	7,572,674	60130	Salary-Related Exp	7,173,712	7,173,712	7,159,841
657,210	652,300	237,773	227,410	60135	Non-Base Fringe	158,221	158,221	177,073
10,892,637	12,796,602	11,966,047	8,221,571	60140	Insurance Benefits	7,229,305	7,229,305	7,211,879
193,975	230,422	67,658	59,557	60145	Non-Base Insurance	69,152	69,152	97,413
-28,000	-415,537	0	0	90001	ATYP Posting (CATS)	0	0	0
-1,041,537	-1,179,067	0	0	90002	ATYP On Call (CATS)	0	0	0
-9,659,373	-7,663,393	0	0	93002	Assess Labor	0	0	0
111,948	101,333	0	0	95102	Settle Labor	0	0	0
-4,807	34,039	0	0	95200	ATYP Clean Up (Cent)	0	0	0
55,535,374	**63,773,141**	**63,532,636**	**42,531,207**	**TOTAL**	**Personal Services**	**39,714,621**	**39,714,621**	**39,726,628**
91,689	1,028	8,700	8,700	60150	Cnty Match & Sharing	8,700	8,700	8,700
31,479	42,522	116,357	116,357	60155	Direct Prog & Client Assist	72,388	72,388	74,339
5,892,675	7,693,404	5,672,869	5,714,350	60160	Pass-Thru & Pgm Supt	4,758,178	4,758,178	4,949,868
4,616,480	5,119,915	5,254,949	5,672,857	60170	Professional Services	2,191,177	2,191,177	2,208,977
14,908	-2,364	0	0	91002	Assess Passthru/Supp	0	0	0
10,647,231	**12,854,504**	**11,052,875**	**11,512,264**	**TOTAL**	**Contractual Services**	**7,030,443**	**7,030,443**	**7,241,884**
302,881	313,814	336,843	332,818	60180	Printing	170,646	170,646	172,461
393	195	85,268	84,883	60200	Communications	136,127	136,127	136,127
26,219	7,421	6,565	6,565	60210	Rentals	7,865	7,865	7,865
79,892	136,328	621,908	614,339	60220	Repairs and Maintenance	447,927	447,927	447,927
2,304	6,818	11,972	12,012	60230	Postage	4,513	4,513	4,513
727,604	1,209,824	671,280	696,136	60240	Supplies	891,059	891,059	902,272
1,206,387	1,825,006	1,459,763	1,192,933	60246	Medical & Dental Supplies	1,326,998	1,326,998	1,326,998
1,944	132	16,800	17,250	60250	Food	0	0	0
301,660	402,038	342,629	332,788	60260	Travel & Training	343,992	343,992	340,907
184,452	177,487	198,279	203,465	60270	Local Travel/Mileage	130,766	130,766	130,766
32,073	215,222	141,784	142,163	60290	Software Licenses/Maint	42,992	42,992	42,992
9,961,375	9,229,391	10,375,335	10,321,431	60310	Drugs	10,364,184	10,364,184	10,364,184
0	185,353	0	0	60320	Refunds	0	0	0
0	25	0	0	60330	Claims Paid	0	0	0
21,967	45,674	21,613	20,613	60340	Dues & Subscriptions	24,885	24,885	24,885
2,206,669	1,575,914	2,265,640	1,754,058	60350	Central Indirect	1,280,058	1,280,058	1,288,354
5,378,764	5,960,607	5,834,201	4,519,657	60355	Dept Indirect	4,144,185	4,144,185	4,155,098
941,964	969,277	390,638	377,350	60370	Intl Svc Telephone	308,700	308,700	308,700
4,135,745	3,825,856	3,513,932	3,125,547	60380	Intl Svc Data Processing	3,885,537	3,885,537	3,940,295
343,104	2,000	0	0	60390	Intl Svc PC Flat Fee	0	0	0
46,240	35,485	26,338	26,822	60410	Intl Svc Motor Pool	37,962	37,962	37,962
1,344	39,309	1,000	500	60420	Intl Svc Electronics	6,400	6,400	6,400
3,961,921	3,854,967	3,227,886	3,145,798	60430	Intl Svc Bldg Mgmt	3,851,380	3,851,380	3,851,380
51,299	65,243	3,303	3,303	60440	Intl Svc Other	0	0	0
616,378	783,617	506,869	464,077	60460	Intl Svc Dist/Postage	297,742	297,742	297,742
51,210	37,364	0	0	60570	Bad Debt Expense	0	0	0
41	0	0	0	60640	Goods Issue w/o Purchase Order	0	0	0
-55	-5,426	0	0	60680	Cash Discounts Taken	0	0	0
-1,131,066	-895,219	0	0	93001	Assess Matrl & Svcs	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
-1,042,468	-95,376	0	0	93007	Assess Int Svc Expenses	0	0	0
-142	-56	0	0	93010	Assess Inv Accnt	0	0	0
-9	0	0	0	93012	Assess Equip Use	0	0	0
-5	0	0	0	93015	Assess Lib Bks & Mat	0	0	0
-78,997	-49,729	0	0	93016	Assess Med Supplies	0	0	0
385,557	535,776	0	0	95101	Settle Matrl & Svcs	0	0	0
75	195	0	0	95107	Settle Int Svc Expenses	0	0	0
531	1,208	0	0	95110	Settle Inv Accnt	0	0	0
14	7	0	0	95112	Settle Equip Use	0	0	0
1,304,627	1,292,381	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
30,021,894	**31,688,129**	**30,059,846**	**27,394,508**	**TOTAL**	**Materials & Supplies**	**27,703,918**	**27,703,918**	**27,787,828**
22,179	279,989	0	1,004,150	60550	Capital Equipment	0	0	0
0	-910	0	0	93009	Assess Capital	0	0	0
175,722	162,225	0	0	95109	Settle Capital	0	0	0
197,901	**441,305**	**0**	**1,004,150**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
96,402,401	**108,757,079**	**104,645,357**	**82,442,129**	**TOTAL**	**BUDGET**	**74,448,982**	**74,448,982**	**74,756,340**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED			FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.30	16,168	0.30	16,892	0.30	16,892	0.30	16,892	ADMINISTRATIVE ANALYST	0.30	17,964	0.30	17,964	0.30	17,964
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST, SENIOR	0.20	12,086	0.20	12,086	0.20	12,086
1.00	43,592	2.00	81,809	1.00	38,560	1.00	38,560	ADMINISTRATIVE SPECIALIST	3.00	116,343	3.00	116,343	3.00	116,343
1.00	46,201	0.00	0	0.00	0	0.00	0	CASE MANAGER/SR	0.00	0	0.00	0	0.00	0
1.00	37,583	0.00	0	0.00	0	0.00	0	CLERICAL UNIT COORDINATOR	0.00	0	0.00	0	0.00	0
53.03	1,958,189	63.21	2,380,238	70.29	2,715,655	70.29	2,715,655	CLINIC MEDICAL ASSISTANT	17.79	691,283	17.79	691,283	17.79	691,283
9.55	543,866	9.10	527,618	11.60	682,946	11.60	682,946	CLINICAL SERVICES SPECIALIST	4.35	266,898	4.35	266,898	4.35	266,898
65.23	4,541,026	62.87	4,504,712	64.80	4,724,623	64.80	4,724,623	COMMUNITY HEALTH NURSE	41.13	3,115,990	41.13	3,115,990	41.53	3,146,890
0.00	0	0.00	0	2.30	76,408	2.30	76,408	COMMUNITY HEALTH SPECIALIST 1	1.60	53,160	1.60	53,160	1.60	53,160
24.31	1,028,909	25.61	1,129,075	16.06	719,870	16.06	719,870	COMMUNITY HEALTH SPECIALIST 2	10.94	477,067	10.94	477,067	10.94	477,067
0.00	0	1.00	39,924	1.00	41,775	1.00	41,775	COMMUNITY INFORMATION SPEC	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,410	1.00	61,554	1.00	61,554	DATA ANALYST	1.50	85,987	1.50	85,987	1.50	85,987
0.00	0	1.00	53,349	0.09	5,814	0.09	5,814	DATA ANALYST/SR	0.90	59,488	0.90	59,488	0.90	59,488
0.90	33,821	5.73	223,012	0.00	0	0.00	0	DENTAL ASSISTANT	0.00	0	0.00	0	0.00	0
18.90	692,919	28.23	1,053,188	36.46	1,390,592	36.46	1,390,592	DENTAL ASSISTANT/EFDA	7.46	296,813	7.46	296,813	7.46	296,813
0.80	111,846	0.89	129,997	0.90	131,457	0.90	131,457	DENTAL DIRECTOR	1.00	155,335	1.00	155,335	1.00	155,335
5.42	362,829	9.51	637,672	9.55	657,499	9.55	657,499	DENTAL HYGIENIST	3.15	222,811	3.15	222,811	3.15	222,811
4.81	570,267	10.50	1,284,359	15.98	2,006,043	15.98	2,006,043	DENTIST	10.35	1,350,700	10.35	1,350,700	10.35	1,350,700
4.19	532,858	6.90	915,153	0.00	0	0.00	0	DENTIST/SENIOR	0.00	0	0.00	0	0.00	0
0.90	121,188	0.90	126,628	0.90	126,629	0.90	126,629	DEPUTY HEALTH OFFICER	1.00	141,921	1.00	141,921	1.00	141,921
2.23	118,217	2.33	130,905	2.60	154,387	2.60	154,387	DIETITIAN (NUTRITIONIST)	2.85	164,638	2.85	164,638	2.85	164,638
3.23	148,878	3.99	192,630	2.70	133,560	2.70	133,560	DISEASE INTERVENTION SPECIALIST	1.59	79,713	1.59	79,713	1.59	79,713
0.00	0	0.00	0	1.00	109,088	1.00	109,088	DIVISION DIRECTOR 2	1.00	116,012	1.00	116,012	1.00	116,012
13.00	521,921	14.00	606,146	13.00	582,497	13.00	582,497	ELIGIBILITY SPECIALIST	11.00	500,692	11.00	500,692	11.00	500,692
0.45	26,356	0.60	34,566	0.20	12,310	0.20	12,310	ENVIRONMENTAL HEALTH SPECIALIS	0.50	27,140	0.50	27,140	0.80	42,054
0.00	0	0.00	0	0.40	16,622	0.40	16,622	ENVIRONMENTAL HEALTH TRAINEE	0.10	4,247	0.10	4,247	-0.20	-10,667
1.00	37,583	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST/SR	0.00	0	0.00	0	1.00	63,593
0.00	0	1.00	64,228	1.00	64,229	1.00	64,229	FINANCE SUPERVISOR	1.00	68,305	1.00	68,305	0.00	0
0.00	0	1.00	38,920	1.00	41,948	1.00	41,948	FINANCE TECHNICIAN	1.00	42,848	1.00	42,848	1.00	42,848
5.00	179,395	6.50	245,617	3.00	115,968	3.00	115,968	HEALTH ASSISTANT 1	0.00	0	0.00	0	0.00	0
2.40	84,213	3.79	169,231	0.76	27,217	0.76	27,217	HEALTH ASSISTANT 2	1.95	75,792	1.95	75,792	1.95	75,792
6.70	309,919	7.65	388,871	9.48	492,509	9.48	492,509	HEALTH EDUCATOR	9.35	489,353	9.35	489,353	9.35	489,353
0.08	12,901	0.00	0	0.00	0	0.00	0	HEALTH OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	87,102	1.00	87,102	HEALTH SERVICES DEVELOPMENT AD	0.00	0	0.00	0	0.00	0
19.64	883,803	22.00	1,050,998	19.08	918,824	19.08	918,824	LICENSED COMM PRACTICAL NURSE	10.26	515,132	10.26	515,132	9.46	476,028
0.00	0	0.00	0	4.50	398,292	4.50	398,292	MANAGER 2	2.45	231,776	2.45	231,776	2.45	231,776
0.00	0	0.00	0	3.65	351,640	3.65	351,640	MANAGER, SR	2.70	273,303	2.70	273,303	2.70	273,303
0.20	32,823	0.10	17,162	0.10	17,162	0.10	17,162	MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
6.00	254,795	7.00	341,162	7.00	356,656	7.00	356,656	MEDICAL LABORATORY TECHNICIAN	6.58	327,896	6.58	327,896	6.58	327,896
0.00	0	0.00	0	1.00	35,500	1.00	35,500	MEDICATION AIDE/CAN	0.00	0	0.00	0	0.00	0
0.15	8,437	0.00	0	0.00	0	0.00	0	NUISANCE ENFORCEMENT OFFICER	0.15	9,170	0.15	9,170	0.15	9,170
23.91	2,217,011	30.20	2,898,660	31.23	3,129,987	31.23	3,129,987	NURSE PRACTITIONER	4.11	431,805	4.11	431,805	4.11	431,805

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.25	548,891	16.60	653,232	16.60	660,529	16.60	660,529	NUTRITION ASSISTANT	15.30	626,233	15.30	626,233	15.30	626,233
2.00	130,665	1.80	114,936	2.80	183,219	2.80	183,219	NUTRITION SUPERVISOR	2.00	141,004	2.00	141,004	2.00	141,004
76.64	2,561,805	85.49	3,026,484	93.00	3,288,802	93.00	3,288,802	OFFICE ASSISTANT 2	35.67	1,249,954	35.67	1,249,954	35.67	1,249,954
18.94	766,434	25.80	1,063,757	22.36	961,039	22.36	961,039	OFFICE ASSISTANT/SR	14.85	651,336	14.85	651,336	14.85	651,336
1.00	56,665	1.00	55,390	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
9.00	458,524	11.90	642,973	13.00	700,428	13.00	700,428	OPERATIONS SUPERVISOR	6.90	395,819	6.90	395,819	6.90	395,819
12.00	1,248,505	14.85	1,604,660	16.50	1,722,816	16.50	1,722,816	PHARMACIST	17.35	1,924,942	17.35	1,924,942	17.35	1,924,942
1.00	139,350	1.00	145,585	1.00	145,585	1.00	145,585	PHARMACY & CLINIC SUP SERVICES	1.00	133,455	1.00	133,455	1.00	133,455
1.00	116,314	1.00	121,518	0.00	0	0.00	0	PHARMACY PROGRAM COORDINATO	0.00	0	0.00	0	0.00	0
15.00	551,150	18.80	703,391	23.25	879,596	23.25	879,596	PHARMACY TECHNICIAN	24.05	914,553	24.05	914,553	24.05	914,553
24.80	3,559,981	24.97	3,781,435	26.20	4,026,701	26.20	4,026,701	PHYSICIAN	19.08	3,055,982	19.08	3,055,982	19.08	3,055,982
0.80	77,553	0.80	79,094	3.00	297,124	3.00	297,124	PHYSICIAN ASSISTANT	2.20	217,131	2.20	217,131	2.20	217,131
2.42	234,760	3.08	302,040	2.00	185,260	2.00	185,260	PRINCIPAL INVESTIGATOR	2.10	198,327	2.10	198,327	2.10	198,327
0.00	0	0.00	0	0.30	31,764	0.30	31,764	PRINCIPAL INVESTIGATOR MANAGER	0.35	39,410	0.35	39,410	0.35	39,410
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COMMUNICATIONS & WEB	0.20	10,999	0.20	10,999	0.20	10,999
1.25	64,751	4.80	246,150	5.66	293,129	5.66	293,129	PROGRAM COORDINATOR	4.15	235,838	4.15	235,838	3.65	210,982
10.95	819,155	12.40	984,544	11.40	918,109	11.40	918,109	PROGRAM MANAGER 1	9.02	750,874	9.02	750,874	9.02	750,874
6.08	535,698	6.35	599,340	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.15	111,030	1.00	109,088	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
5.90	266,238	7.46	412,132	7.83	419,875	7.83	419,875	PROGRAM SPECIALIST	9.75	529,910	9.75	529,910	10.25	554,766
2.60	158,690	1.62	91,656	3.33	213,400	3.33	213,400	PROGRAM SPECIALIST/SR	4.25	269,718	4.25	269,718	4.25	269,718
17.64	1,210,585	24.54	1,756,335	22.36	1,518,391	22.36	1,518,391	PROGRAM SUPERVISOR	13.79	1,031,136	13.79	1,031,136	13.19	982,190
3.90	168,376	3.99	171,704	3.88	172,243	3.88	172,243	PROGRAM TECHNICIAN	2.90	131,922	2.90	131,922	2.90	131,922
1.25	81,029	1.00	70,564	1.00	68,509	1.00	68,509	PROJECT MANAGER	1.00	72,858	1.00	72,858	1.00	72,858
1.00	60,268	2.00	135,131	0.00	0	0.00	0	PROJECT MANAGER - REPRESENTED	2.00	141,721	2.00	141,721	2.00	141,721
3.40	281,549	1.80	156,783	1.55	135,008	1.55	135,008	RESEARCH SCIENTIST	0.95	87,804	0.95	87,804	0.95	87,804
2.73	116,678	3.70	168,997	3.15	141,152	3.15	141,152	RESEARCH/EVALUATION ANALYST 1	1.75	77,776	1.75	77,776	1.75	77,776
4.60	252,670	4.20	233,530	3.88	223,291	3.88	223,291	RESEARCH/EVALUATION ANALYST 2	3.00	174,672	3.00	174,672	2.00	117,077
0.30	21,249	0.80	58,675	0.40	30,670	0.40	30,670	RESEARCH/EVALUATION ANALYST/SR	0.00	0	0.00	0	1.10	72,613
0.00	8,659,683	0.00	4,993,874	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.63	69,998	1.70	75,376	1.60	73,058	1.60	73,058	X-RAY TECHNICIAN	1.23	56,990	1.23	56,990	1.23	56,990
518.56	**38,805,758**	**613.36**	**41,903,506**	**620.98**	**37,731,513**	**620.98**	**37,731,513**	**TOTAL BUDGET**	**356.10**	**23,542,032**	**356.10**	**23,542,032**	**355.20**	**23,495,188**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
349,211	0	401,513	0	60000	Permanent	0	0	0
48,300	0	41,499	0	60100	Temporary	0	0	0
2,140	0	0	0	60110	Overtime	0	0	0
101,757	0	122,094	0	60130	Salary-Related Exp	0	0	0
7,191	0	3,462	0	60135	Non-Base Fringe	0	0	0
70,019	0	103,747	0	60140	Insurance Benefits	0	0	0
2,120	0	2,012	0	60145	Non-Base Insurance	0	0	0
1,460	0	0	0	90001	ATYP Posting (CATS)	0	0	0
13,233	0	0	0	90002	ATYP On Call (CATS)	0	0	0
203	18,751	0	0	93002	Assess Labor	0	0	0
595,632	**18,751**	**674,327**	**0**	**TOTAL**	**Personal Services**	**0**	**0**	**0**
461,689	32,466	546,199	0	60160	Pass-Thru & Pgm Supt	0	0	0
159,063	23,908	147,676	0	60170	Professional Services	0	0	0
620,752	**56,374**	**693,875**	**0**	**TOTAL**	**Contractual Services**	**0**	**0**	**0**
5,400	200	6,000	0	60180	Printing	0	0	0
0	0	2,309	0	60200	Communications	0	0	0
7,173	0	6,000	0	60210	Rentals	0	0	0
0	0	475	0	60220	Repairs and Maintenance	0	0	0
18	0	50	0	60230	Postage	0	0	0
28,653	244,428	183,730	0	60240	Supplies	0	0	0
694	0	0	0	60246	Medical & Dental Supplies	0	0	0
30	0	0	0	60250	Food	0	0	0
521	0	5,000	0	60260	Travel & Training	0	0	0
284	0	700	0	60270	Local Travel/Mileage	0	0	0
330	0	0	0	60290	Software Licenses/Maint	0	0	0
5,346	0	0	0	60310	Drugs	0	0	0
225	0	800	0	60340	Dues & Subscriptions	0	0	0
35,892	5,703	41,295	0	60350	Central Indirect	0	0	0
87,486	21,571	107,008	0	60355	Dept Indirect	0	0	0
7,023	0	4,776	0	60370	Intl Svc Telephone	0	0	0
23,659	15,728	44,170	0	60380	Intl Svc Data Processing	0	0	0
4,049	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
285	0	285	0	60410	Intl Svc Motor Pool	0	0	0
15,333	0	19,427	0	60430	Intl Svc Bldg Mgmt	0	0	0
1,053	0	1,625	0	60460	Intl Svc Dist/Postage	0	0	0
3,092	0	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
226,545	**287,630**	**423,650**	**0**	**TOTAL**	**Materials & Supplies**	**0**	**0**	**0**
1,442,929	**362,755**	**1,791,852**	**0**	**TOTAL**	**BUDGET**	**0**	**0**	**0**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	43,594	1.00	45,143	1.00	45,811	1.00	45,811	ADMINISTRATIVE SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	27,343	0.50	27,343	CLINICAL SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	52,332	1.00	54,195	1.00	61,554	1.00	61,554	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	124,462	0.70	130,030	0.70	126,243	0.70	126,243	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
1.00	91,947	1.00	96,061	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	58,567	1.00	60,636	1.00	61,554	1.00	61,554	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	79,008	1.00	79,008	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	-21,691	0.00	-386,065	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
5.00	**349,211**	**4.70**	**0**	**5.20**	**401,513**	**5.20**	**401,513**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Library
Expenditure and Position Detail by Fund

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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
21,635,921	22,450,953	22,930,186	22,935,375	60000	Permanent	20,714,935	20,714,935	20,942,189
692,832	692,009	941,112	940,829	60100	Temporary	989,744	989,744	996,311
17,786	11,806	22,056	22,056	60110	Overtime	11,700	11,700	11,700
152,234	170,334	59,490	59,490	60120	Premium	53,290	53,290	53,290
6,350,403	6,797,108	6,930,218	6,931,730	60130	Salary-Related Exp	6,256,190	6,256,190	6,324,799
167,070	147,490	160,000	160,000	60135	Non-Base Fringe	178,310	178,310	178,310
7,086,984	8,020,918	8,609,979	8,609,555	60140	Insurance Benefits	8,077,166	8,077,166	8,145,287
29,749	28,782	35,000	35,000	60145	Non-Base Insurance	53,871	53,871	53,871
-66,584	-58,009	0	0	90001	ATYP Posting (CATS)	0	0	0
-1,735	-2,137	0	0	90002	ATYP On Call (CATS)	0	0	0
0	0	0	0	93002	Assess Labor	0	0	0
941	1,903	0	0	95102	Settle Labor	0	0	0
36,065,601	**38,261,157**	**39,688,041**	**39,694,035**	**TOTAL**	**Personal Services**	**36,335,206**	**36,335,206**	**36,705,757**
1,086,976	1,305,613	1,982,127	1,979,133	60170	Professional Services	1,536,545	1,536,545	1,583,445
1,086,976	**1,305,613**	**1,982,127**	**1,979,133**	**TOTAL**	**Contractual Services**	**1,536,545**	**1,536,545**	**1,583,445**
154,203	165,880	295,990	295,990	60180	Printing	255,790	255,790	261,490
0	142	49,048	49,048	60200	Communications	46,063	46,063	46,063
18,866	7,519	18,180	17,780	60210	Rentals	10,630	10,630	10,630
30,528	17,493	190,084	190,084	60220	Repairs and Maintenance	235,142	235,142	235,142
159,779	154,541	328,750	328,350	60230	Postage	261,521	261,521	261,521
2,156,522	1,479,793	1,588,751	1,579,751	60240	Supplies	1,003,650	1,003,650	1,219,785
7,020,001	6,654,669	6,790,300	6,797,800	60245	Lib Books & Matrls	5,750,000	5,750,000	5,802,500
62,788	67,466	100,275	100,275	60260	Travel & Training	84,550	84,550	86,050
35,967	32,974	54,370	53,670	60270	Local Travel/Mileage	49,148	49,148	50,148
280,790	348,491	407,897	407,897	60290	Software Licenses/Maint	423,080	423,080	423,080
50	0	0	0	60320	Refunds	0	0	0
43,821	59,862	44,840	44,840	60340	Dues & Subscriptions	40,639	40,639	40,639
1,411,236	891,869	1,369,597	1,369,597	60350	Central Indirect	1,171,824	1,171,824	1,188,095
325,027	265,822	231,971	231,971	60370	Intl Svc Telephone	183,185	183,185	183,185
3,718,977	4,226,512	3,967,743	3,967,743	60380	Intl Svc Data Processing	5,170,430	5,170,430	5,170,430
386,330	108,427	0	0	60390	Intl Svc PC Flat Fee	0	0	0
102,380	82,425	71,921	71,921	60410	Intl Svc Motor Pool	81,998	81,998	81,998
33,162	21,687	19,155	19,155	60420	Intl Svc Electronics	27,155	27,155	27,155
3,719,210	4,010,988	4,300,285	4,300,285	60430	Intl Svc Bldg Mgmt	4,661,119	4,661,119	4,661,119
3,340	3,612	733,915	733,915	60440	Intl Svc Other	627,749	627,749	627,749
0	133,755	125,000	125,000	60450	Intl Svc Capital Debt Retire	125,000	125,000	125,000
55,543	96,693	110,860	110,860	60460	Intl Svc Dist/Postage	12,815	12,815	12,815
315	0	0	0	60570	Bad Debt Expense	0	0	0
-957	-1,453	0	0	60680	Cash Discounts Taken	0	0	0
66	209	0	0	92002	Equipment Use	0	0	0
0	0	0	0	93001	Assess Matrl & Svcs	0	0	0
538,813	688,191	0	0	93007	Assess Int Svc Expenses	0	0	0
0	0	0	0	95101	Settle Matrl & Svcs	0	0	0
10	0	0	0	95107	Settle Int Svc Expenses	0	0	0
12	947	0	0	95110	Settle Inv Accnt	0	0	0
39	231	0	0	95112	Settle Equip Use	0	0	0
0	0	0	0	95115	Settle Lib Bks & Mat	0	0	0
2,905,853	923,873	0	0	95430	Settle Bldg Mgmt Svc	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
23,162,672	**20,442,619**	**20,798,932**	**20,795,932**	**TOTAL**	**Materials & Supplies**	**20,221,488**	**20,221,488**	**20,514,594**
0	0	727,808	727,808	60530	Buildings	0	0	0
235,140	128,900	10,000	10,000	60550	Capital Equipment	0	0	0
0	0	0	0	95109	Settle Capital	0	0	0
235,140	**128,900**	**737,808**	**737,808**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
60,550,388	**60,138,289**	**63,206,908**	**63,206,908**	**TOTAL BUDGET**		**58,093,239**	**58,093,239**	**58,803,796**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	107,303	2.00	112,103	0.00	0	0.00	0	ACCESS SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,643	1.00	60,643	ACCESS SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.00	47,646	1.00	53,055	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
2.00	120,536	2.00	124,820	2.00	126,700	2.00	126,700	ADMINISTRATIVE ANALYST	3.00	188,760	3.00	188,760	3.00	188,760
2.00	119,482	2.00	124,826	2.00	124,070	2.00	124,070	ADMINISTRATIVE ANALYST, SENIOR	2.00	133,148	2.00	133,148	1.00	73,016
1.00	43,594	1.00	45,143	2.00	91,622	2.00	91,622	ADMINISTRATIVE SPECIALIST	2.00	84,687	2.00	84,687	2.00	84,687
0.00	0	1.00	53,870	1.00	56,553	1.00	56,553	BUDGET ANALYST	1.00	57,831	1.00	57,831	1.00	57,831
1.00	67,325	1.00	70,337	1.00	70,338	1.00	70,338	CATALOGING ADMINISTRATOR	1.00	74,802	1.00	74,802	1.00	74,802
1.00	55,101	1.00	57,057	1.00	58,934	1.00	58,934	CREATIVE MEDIA COORDINATOR	1.00	61,131	1.00	61,131	1.00	61,131
0.00	0	0.00	0	1.00	136,350	1.00	136,350	DEPARTMENT DIRECTOR 1	1.00	147,905	1.00	147,905	1.00	147,905
1.00	156,393	1.00	143,249	0.00	0	0.00	0	DEPARTMENT DIRECTOR 2	0.00	0	0.00	0	0.00	0
1.00	106,416	1.00	108,233	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	108,233	1.00	108,233	DIVISION DIRECTOR 2	1.00	115,103	1.00	115,103	1.00	115,103
5.75	209,734	6.00	225,384	6.00	230,872	6.00	230,872	DRIVER	6.00	223,744	6.00	223,744	6.00	223,744
0.50	43,772	0.50	45,730	0.50	45,730	0.50	45,730	FACILITIES DEV & SERVICES MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 2	1.00	57,595	1.00	57,595	1.00	57,595
0.00	0	0.75	29,190	0.75	30,611	0.75	30,611	FINANCE SPECIALIST 1	0.75	32,229	0.75	32,229	0.75	32,229
2.00	102,669	1.00	57,128	1.00	58,005	1.00	58,005	FINANCE SPECIALIST 2	1.00	59,301	1.00	59,301	1.00	59,301
1.00	70,503	1.00	73,657	1.00	73,658	1.00	73,658	FINANCE SUPERVISOR	1.00	78,333	1.00	78,333	1.00	78,333
1.00	50,797	2.00	101,625	2.00	101,625	2.00	101,625	HUMAN RESOURCES ANALYST 1	2.00	108,076	2.00	108,076	2.00	108,076
3.00	212,837	3.00	222,451	3.00	222,451	3.00	222,451	HUMAN RESOURCES ANALYST, SENIO	3.00	236,570	3.00	236,570	3.00	236,570
1.00	96,547	1.00	99,704	1.00	99,704	1.00	99,704	HUMAN RESOURCES MANAGER 2	1.00	106,032	1.00	106,032	1.00	106,032
1.00	43,729	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
73.34	4,306,525	72.25	4,410,592	72.25	4,522,053	72.25	4,522,053	LIBRARIAN	61.50	3,804,771	61.50	3,804,771	63.75	3,937,669
13.09	864,175	14.00	955,470	15.00	1,041,760	15.00	1,041,760	LIBRARY ADMINISTRATOR	19.00	1,365,613	19.00	1,365,613	19.00	1,365,613
4.00	300,399	4.00	302,519	3.00	197,775	3.00	197,775	LIBRARY ADMINISTRATOR/CENTRAL	0.00	0	0.00	0	0.00	0
73.87	3,230,708	75.25	3,377,906	75.00	3,432,973	75.00	3,432,973	LIBRARY ASSISTANT	65.75	2,996,617	65.75	2,996,617	66.00	3,009,819
130.05	4,592,039	132.75	4,806,441	129.25	4,769,249	129.25	4,769,249	LIBRARY CLERK	113.00	4,149,244	113.00	4,149,244	113.00	4,149,244
7.00	647,272	7.00	678,231	6.00	579,256	6.00	579,256	LIBRARY MANAGER, SENIOR	5.00	513,480	5.00	513,480	5.00	513,480
4.00	313,997	4.00	303,879	4.00	327,470	4.00	327,470	LIBRARY MANAGER/BRANCH	4.00	334,723	4.00	334,723	4.00	334,723
10.75	551,695	11.25	594,541	9.75	540,975	9.75	540,975	LIBRARY OUTREACH SPECIALIST	7.75	434,316	7.75	434,316	9.50	531,753
100.16	2,719,444	102.25	2,842,200	102.25	2,885,691	102.25	2,885,691	LIBRARY PAGE	99.75	2,829,346	99.75	2,829,346	99.25	2,814,456
5.00	295,931	5.00	292,575	6.00	351,095	6.00	351,095	LIBRARY SUPERVISOR	10.00	565,193	10.00	565,193	10.00	565,193
1.00	91,947	0.00	0	0.00	0	0.00	0	LIBRARY SUPPORT SERVICES ADMIN	0.00	0	0.00	0	0.00	0
0.75	23,638	0.75	24,482	0.75	25,580	0.75	25,580	OFFICE ASSISTANT 2	0.75	26,154	0.75	26,154	1.75	59,934
5.00	192,899	5.00	192,154	6.00	236,055	6.00	236,055	OFFICE ASSISTANT/SR	6.50	253,817	6.50	253,817	5.50	214,587
5.75	312,994	5.75	328,274	8.00	425,794	8.00	425,794	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	50,517	1.00	43,246	1.00	45,223	1.00	45,223	PRINTING SPECIALIST	1.00	46,249	1.00	46,249	1.00	46,249
1.00	57,461	1.00	59,507	1.00	62,222	1.00	62,222	PROCUREMENT ANALYST/SR	1.00	63,596	1.00	63,596	1.00	63,596
0.50	16,112	0.50	16,686	0.50	17,434	0.50	17,434	PRODUCTION ASSISTANT	0.50	17,829	0.50	17,829	0.50	17,829
1.00	62,245	1.00	65,030	1.00	64,949	1.00	64,949	PRODUCTION SUPERVISOR	1.00	67,144	1.00	67,144	1.00	67,144
1.00	53,504	2.00	109,287	2.00	112,380	2.00	112,380	PROGRAM COMMUNICATIONS & WEB	2.00	113,445	2.00	113,445	2.00	113,445
1.00	65,604	1.00	67,945	1.00	62,531	1.00	62,531	PROGRAM COMMUNICATIONS & WEB	2.00	132,703	2.00	132,703	2.00	132,703

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.50	294,786	5.59	310,093	6.50	357,054	6.50	357,054	PROGRAM COORDINATOR	7.25	413,118	7.25	413,118	7.25	413,118
2.00	169,074	2.00	175,748	2.00	176,638	2.00	176,638	PROGRAM MANAGER 1	2.00	141,175	2.00	141,175	2.00	141,782
1.00	50,798	1.00	52,615	1.00	51,656	1.00	51,656	PROGRAM SPECIALIST	0.00	0	0.00	0	0.00	0
1.50	87,406	2.50	167,803	2.50	163,864	2.50	163,864	PROGRAM SPECIALIST/SR	2.50	169,706	2.50	169,706	2.50	169,706
6.00	410,911	6.00	421,988	7.00	502,138	7.00	502,138	PROGRAM SUPERVISOR	4.00	306,091	4.00	306,091	5.00	369,673
1.00	43,594	1.00	45,143	1.00	45,811	1.00	45,811	PROGRAM TECHNICIAN	1.00	45,490	1.00	45,490	1.00	45,490
1.00	62,069	1.00	74,773	1.00	78,173	1.00	78,173	PROJECT MANAGER - REPRESENTED	1.00	79,747	1.00	79,747	1.00	79,747
1.00	87,542	1.00	73,000	1.00	75,339	1.00	75,339	PUBLIC RELATIONS COORDINATOR	1.00	80,121	1.00	80,121	1.00	80,121
0.00	-53,145	0.00	-171,686	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
1.00	79,396	1.00	82,949	1.00	82,949	1.00	82,949	TEAM DEVELOPER/LIBRARY	0.00	0	0.00	0	0.00	0
486.51	**21,635,921**	**495.09**	**22,450,953**	**494.00**	**22,930,186**	**494.00**	**22,930,186**	**TOTAL BUDGET**	**447.00**	**20,714,935**	**447.00**	**20,714,935**	**450.75**	**20,942,189**

Nondepartmental
Expenditure and Position Detail by Fund

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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
3,511,080	4,078,766	4,087,242	4,014,803	60000	Permanent	4,258,006	4,258,006	4,277,483
182,352	103,835	291,544	274,354	60100	Temporary	208,073	208,073	181,924
3,603	7,609	2,250	2,250	60110	Overtime	3,250	3,250	3,250
0	821	28,900	28,900	60120	Premium	20,000	20,000	20,000
1,030,995	1,224,559	1,222,194	1,200,435	60130	Salary-Related Exp	1,273,433	1,273,433	1,278,596
45,916	10,829	50,886	50,886	60135	Non-Base Fringe	29,519	29,519	29,519
848,488	1,092,163	1,151,642	1,132,698	60140	Insurance Benefits	1,108,122	1,108,122	1,109,631
17,814	4,039	52,410	52,410	60145	Non-Base Insurance	131,802	131,802	131,802
-168,686	-154,650	0	0	90001	ATYP Posting (CATS)	0	0	0
-8,371	-2,546	0	0	90002	ATYP On Call (CATS)	0	0	0
-16,995	471	0	0	93002	Assess Labor	0	0	0
797	1,501	0	0	95102	Settle Labor	0	0	0
-3,249	-4,992	0	0	95200	ATYP Clean Up (Cent)	0	0	0
5,443,742	**6,362,406**	**6,887,068**	**6,756,736**	**TOTAL**	**Personal Services**	**7,032,205**	**7,032,205**	**7,032,205**
31,745	734,473	0	0	60150	Cnty Match & Sharing	0	0	0
0	316	0	0	60155	Direct Prog & Client Assist	0	0	0
4,692,105	5,448,396	5,536,468	5,386,468	60160	Pass-Thru & Pgm Supt	6,685,410	6,685,410	6,930,827
636,365	683,921	594,020	564,020	60170	Professional Services	349,621	349,621	349,621
5,360,215	**6,867,107**	**6,130,488**	**5,950,488**	**TOTAL**	**Contractual Services**	**7,035,031**	**7,035,031**	**7,280,448**
19,661	27,379	18,365	17,865	60180	Printing	16,841	16,841	16,841
6,060	7,887	63,976	63,976	60200	Communications	68,353	68,353	68,353
0	3,341	104,000	104,000	60210	Rentals	6,194	6,194	6,194
340	1,564	194,183	194,183	60220	Repairs and Maintenance	268,414	268,414	268,414
730	960	700	700	60230	Postage	1,000	1,000	1,000
75,222	110,769	224,928	222,428	60240	Supplies	66,344	66,344	66,344
979	0	500	500	60250	Food	0	0	0
36,552	82,498	87,398	86,398	60260	Travel & Training	85,641	85,641	85,641
3,971	7,789	26,605	24,605	60270	Local Travel/Mileage	20,698	20,698	20,698
0	116	0	0	60280	Insurance	0	0	0
10,228	13,541	3,200	3,200	60290	Software Licenses/Maint	23,200	23,200	23,200
86,761	190,192	219,100	189,100	60340	Dues & Subscriptions	182,277	182,277	182,277
0	221	0	0	60350	Central Indirect	0	0	0
85,393	87,880	87,238	85,438	60370	Intl Svc Telephone	53,426	53,426	53,426
855,486	1,124,284	867,255	864,255	60380	Intl Svc Data Processing	1,223,554	1,223,554	1,223,554
42,435	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
17,034	28,754	27,788	27,588	60410	Intl Svc Motor Pool	15,446	15,446	15,446
56,057	40,243	93,212	93,212	60420	Intl Svc Electronics	102,662	102,662	102,662
3,911,392	4,173,098	4,529,813	4,524,813	60430	Intl Svc Bldg Mgmt	4,872,519	4,872,519	4,872,519
1,467	2,939	18,857	18,857	60440	Intl Svc Other	0	0	0
0	330,701	750,000	37,112	60450	Intl Svc Capital Debt Retire	0	0	0
51,011	22,601	29,178	28,678	60460	Intl Svc Dist/Postage	15,132	15,132	15,132
10,000	0	0	0	60570	Bad Debt Expense	0	0	0
129	0	0	0	60660	Goods Issue	0	0	0
819	0	0	0	92002	Equipment Use	0	0	0
-1,749	0	0	0	93007	Assess Int Svc Expenses	0	0	0
-7,281	0	0	0	95101	Settle Matrl & Svcs	0	0	0
0	185	0	0	95107	Settle Int Svc Expenses	0	0	0
42	86	0	0	95110	Settle Inv Accnt	0	0	0
33	0	0	0	95112	Settle Equip Use	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
151,020	157,039	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
5,413,791	**6,414,068**	**7,346,296**	**6,586,908**	**TOTAL Materials & Supplies**	**7,021,701**	**7,021,701**	**7,021,701**
0	0	20,000	20,000	60550 Capital Equipment	0	0	0
0	**0**	**20,000**	**20,000**	**TOTAL Capital Outlay**	**0**	**0**	**0**
16,217,748	**19,643,581**	**20,383,852**	**19,314,132**	**TOTAL BUDGET**	**21,088,937**	**21,088,937**	**21,334,354**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED			FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	87,542	1.00	91,460	1.00	90,554	1.00	90,554	AA/EEO OFFICER	1.00	75,000	1.00	75,000	1.00	75,000
1.00	42,131	0.00	0	1.00	53,051	1.00	53,051	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.80	30,355	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST/NR	0.00	0	0.00	0	0.00	0
1.00	63,409	1.00	70,963	0.00	0	0.00	0	BOARD CLERK	0.00	0	0.00	0	0.00	0
0.00	0	2.00	51,152	0.00	0	0.00	0	COMMUNITY HEALTH SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	88,000	1.00	91,560	1.00	91,560	1.00	91,560	COUNTY AUDITOR	1.00	91,560	1.00	91,560	1.00	91,560
1.00	113,046	1.00	136,200	1.00	136,672	1.00	136,672	COUNTY CHAIR	1.00	141,182	1.00	141,182	1.00	141,182
4.00	352,000	4.00	352,000	4.00	362,560	4.00	362,560	COUNTY COMMISSIONER	4.00	374,524	4.00	374,524	4.00	374,524
1.00	60,092	2.00	117,217	0.00	0	0.00	0	CREATIVE MEDIA COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	49,339	0.00	0	0.00	0	DATA ANALYST	1.00	54,312	1.00	54,312	1.00	54,312
1.00	61,697	0.00	0	0.00	0	0.00	0	EMERGENCY MANAGEMENT ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	1.00	45,199	1.00	45,199	1.00	45,199
1.00	63,461	1.00	68,972	1.00	66,300	1.00	66,300	HUMAN RESOURCES ANALYST, SENIO	1.00	70,444	1.00	70,444	1.00	70,444
0.00	0	0.00	35,000	0.00	0	0.00	0	LEGAL ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.80	39,853	1.00	52,337	1.00	52,337	1.00	52,337	LEGISLATIVE/ADMIN SECRETARY	1.00	55,608	1.00	55,608	1.00	55,608
1.00	79,396	1.00	82,969	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	110,400	2.00	110,400	MANAGEMENT AUDITOR	1.90	111,435	1.90	111,435	1.90	111,435
6.25	467,799	6.13	483,787	4.70	367,137	4.70	367,137	MANAGEMENT AUDITOR/SENIOR	4.75	374,212	4.75	374,212	4.75	374,212
0.00	0	0.00	0	1.00	55,858	1.00	55,858	MULTIMEDIA/VIDEO PRODUCTION SPE	1.00	57,611	1.00	57,611	1.00	57,611
0.00	0	3.50	152,461	1.50	77,397	1.50	77,397	PROGRAM COORDINATOR	0.50	30,540	0.50	30,540	0.50	30,540
0.00	0	0.50	38,423	0.50	38,423	0.50	38,423	PROGRAM MANAGER 1	0.00	0	0.00	0	0.60	51,009
1.00	102,602	0.50	57,794	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.00	102,753	1.00	50,311	1.00	53,051	1.00	53,051	PROGRAM SPECIALIST	4.00	207,928	4.00	207,928	4.00	207,928
0.10	6,644	0.63	39,493	0.60	42,577	0.60	42,577	PROGRAM SPECIALIST/SR	1.12	75,102	1.12	75,102	0.62	43,570
0.00	0	0.50	18,876	2.50	103,046	2.50	103,046	PROGRAM TECHNICIAN	0.50	19,603	0.50	19,603	0.50	19,603
0.00	0	3.00	116,400	2.50	75,754	2.50	75,754	PUBLIC AFFAIRS COORDINATOR	3.00	155,137	3.00	155,137	3.00	155,137
2.00	67,019	0.00	0	0.00	0	0.00	0	PUBLIC AFFAIRS COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	83,465	1.00	97,705	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	-48,303	0.00	-99,230	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
23.40	1,474,080	29.70	1,923,577	33.60	2,142,495	33.60	2,142,495	STAFF ASSISTANT	32.10	2,142,159	32.10	2,142,159	32.10	2,142,159
1.00	93,730	0.00	0	1.00	93,766	1.00	93,766	TAX SUPR/ADMIN OFFICER	1.00	96,813	1.00	96,813	1.00	96,813
1.40	80,309	0.00	0	1.40	74,304	1.40	74,304	TAX SUPR/BUDGET ANALYST	1.40	79,637	1.40	79,637	1.40	79,637
52.75	**3,511,080**	**62.46**	**4,078,766**	**62.30**	**4,087,242**	**62.30**	**4,087,242**	**TOTAL BUDGET**	**62.27**	**4,258,006**	**62.27**	**4,258,006**	**62.37**	**4,277,483**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
691,731	797,938	901,035	1,031,806	60000	Permanent	792,478	792,478	842,937
96,165	42,101	331,705	398,518	60100	Temporary	57,287	57,287	59,531
2,959	3,664	0	0	60110	Overtime	0	0	0
195,208	233,384	269,641	308,508	60130	Salary-Related Exp	236,769	236,769	251,453
10,737	6,492	0	19,590	60135	Non-Base Fringe	11,404	11,404	11,404
159,507	218,437	257,846	298,852	60140	Insurance Benefits	214,118	214,118	241,328
3,104	1,684	0	32,355	60145	Non-Base Insurance	10,077	10,077	10,077
67,428	64,866	0	0	90001	ATYP Posting (CATS)	0	0	0
4,749	4,396	0	0	90002	ATYP On Call (CATS)	0	0	0
13,086	629	0	0	93002	Assess Labor	0	0	0
0	2,351	0	0	95102	Settle Labor	0	0	0
3,249	4,992	0	0	95200	ATYP Clean Up (Cent)	0	0	0
1,247,924	**1,380,934**	**1,760,227**	**2,089,629**	**TOTAL**	**Personal Services**	**1,322,133**	**1,322,133**	**1,416,730**
0	107	0	0	60155	Direct Prog & Client Assist	0	0	0
525,348	537,571	1,028,615	1,087,862	60160	Pass-Thru & Pgm Supt	988,193	988,193	988,193
257,995	604,075	680,834	680,834	60170	Professional Services	716,371	716,371	746,931
783,343	**1,141,754**	**1,709,449**	**1,768,696**	**TOTAL**	**Contractual Services**	**1,704,564**	**1,704,564**	**1,735,124**
11,679	11,405	2,500	2,500	60180	Printing	1,000	1,000	1,323
6,060	5,897	110,034	110,534	60200	Communications	71,105	71,105	72,785
2,224	6,637	800	800	60210	Rentals	8,500	8,500	8,500
0	1,506	850	850	60220	Repairs and Maintenance	115	115	115
72	239	0	0	60230	Postage	0	0	0
44,375	142,773	81,988	110,532	60240	Supplies	20,522	20,522	20,722
0	0	750	750	60250	Food	0	0	0
9,833	17,736	11,500	11,500	60260	Travel & Training	10,000	10,000	10,000
1,599	899	500	500	60270	Local Travel/Mileage	500	500	1,200
550	38,962	0	0	60290	Software Licenses/Maint	0	0	0
77	0	0	0	60320	Refunds	0	0	0
5,415	5,220	5,500	5,500	60340	Dues & Subscriptions	1,000	1,000	1,000
34,257	21,421	33,086	35,638	60350	Central Indirect	31,996	31,996	35,256
23,458	11,883	22,669	22,669	60370	Intl Svc Telephone	8,517	8,517	8,517
72,743	64,568	138,853	138,853	60380	Intl Svc Data Processing	210,472	210,472	210,472
8,745	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
10,359	5,035	7,070	7,070	60410	Intl Svc Motor Pool	5,500	5,500	5,500
3,140	5,114	4,157	4,157	60420	Intl Svc Electronics	0	0	0
70,089	50,661	50,499	50,499	60430	Intl Svc Bldg Mgmt	20,295	20,295	20,295
1,600	2,069	0	0	60440	Intl Svc Other	0	0	0
22,731	3,813	4,099	4,099	60460	Intl Svc Dist/Postage	2,072	2,072	3,752
0	1,259	0	0	60570	Bad Debt Expense	0	0	0
69,941	35,925	0	0	95101	Settle Matrl & Svcs	0	0	0
0	3,969	0	0	95107	Settle Int Svc Expenses	0	0	0
9,017	928	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
407,962	**437,918**	**474,855**	**506,451**	**TOTAL**	**Materials & Supplies**	**391,594**	**391,594**	**399,437**
18,224	0	0	0	95109	Settle Capital	0	0	0
18,224	**0**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**0**
2,457,454	**2,960,605**	**3,944,531**	**4,364,776**	**TOTAL**	**BUDGET**	**3,418,291**	**3,418,291**	**3,551,291**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	36,543	1.00	36,543	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	36,098	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST	1.00	39,207	1.00	39,207	1.00	39,207
0.95	46,264	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECIALIST/NR	0.00	0	0.00	0	0.00	0
2.00	123,393	0.00	0	0.00	0	0.00	0	EMERGENCY MANAGEMENT ADMIN	0.00	0	0.00	0	0.00	0
0.50	23,504	0.50	28,564	0.50	28,564	0.50	28,564	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM AIDE	0.00	0	0.00	0	1.80	50,459
0.00	0	0.50	25,425	0.50	25,809	0.50	25,809	PROGRAM COORDINATOR	0.50	30,540	0.50	30,540	0.50	30,540
0.00	0	0.50	38,423	0.50	38,423	0.50	38,423	PROGRAM MANAGER 1	0.00	0	0.00	0	0.40	31,532
0.00	8,034	0.50	57,794	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.50	26,428	1.00	50,457	1.00	46,058	1.00	46,058	PROGRAM SPECIALIST	0.90	48,878	0.90	48,878	0.90	48,878
5.25	333,046	6.38	365,778	5.39	360,696	5.39	360,696	PROGRAM SPECIALIST/SR	4.72	317,002	4.72	317,002	4.22	285,470
0.00	0	0.50	18,856	0.50	19,176	0.50	19,176	PROGRAM TECHNICIAN	0.50	19,603	0.50	19,603	0.50	19,603
0.00	-187,067	0.00	-90,873	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
3.75	318,129	3.00	267,416	4.10	345,766	4.10	345,766	STAFF ASSISTANT	3.97	337,248	3.97	337,248	3.97	337,248
12.95	**691,731**	**13.88**	**797,938**	**13.49**	**901,035**	**13.49**	**901,035**	**TOTAL BUDGET**	**11.59**	**792,478**	**11.59**	**792,478**	**13.29**	**842,937**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
200,816	186,555	187,100	187,100	60160 Pass-Thru & Pgm Supt	23,800	23,800	23,800
200,816	**186,555**	**187,100**	**187,100**	**TOTAL Contractual Services**	**23,800**	**23,800**	**23,800**
200,816	**186,555**	**187,100**	**187,100**	**TOTAL BUDGET**	**23,800**	**23,800**	**23,800**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
18,245,134	21,437,249	20,055,250	20,055,250	60160 Pass-Thru & Pgm Supt	23,689,500	23,689,500	23,689,500
18,245,134	**21,437,249**	**20,055,250**	**20,055,250**	**TOTAL Contractual Services**	**23,689,500**	**23,689,500**	**23,689,500**
18,245,134	**21,437,249**	**20,055,250**	**20,055,250**	**TOTAL BUDGET**	**23,689,500**	**23,689,500**	**23,689,500**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	1,945,151	1,945,151	60160 Pass-Thru & Pgm Supt	1,837,418	1,837,418	1,837,418
0	**0**	**1,945,151**	**1,945,151**	**TOTAL Contractual Services**	**1,837,418**	**1,837,418**	**1,837,418**
0	**0**	**1,945,151**	**1,945,151**	**TOTAL BUDGET**	**1,837,418**	**1,837,418**	**1,837,418**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	0	85,000	60000	Permanent	87,869	87,869	87,869
0	0	0	25,415	60130	Salary-Related Exp	26,273	26,273	26,273
0	0	0	19,917	60140	Insurance Benefits	20,962	20,962	20,962
0	**0**	**0**	**130,332**	**TOTAL**	**Personal Services**	**135,104**	**135,104**	**135,104**
0	0	0	150,000	60160	Pass-Thru & Pgm Supt	0	0	0
0	0	0	30,000	60170	Professional Services	129,000	129,000	129,000
0	**0**	**0**	**180,000**	**TOTAL**	**Contractual Services**	**129,000**	**129,000**	**129,000**
0	0	0	500	60180	Printing	250	250	250
0	0	0	2,500	60240	Supplies	1,408	1,408	1,408
0	0	0	1,000	60260	Travel & Training	1,500	1,500	1,500
0	0	0	2,000	60270	Local Travel/Mileage	2,000	2,000	2,000
0	0	0	30,000	60340	Dues & Subscriptions	30,000	30,000	30,000
0	0	0	1,800	60370	Intl Svc Telephone	774	774	774
0	0	0	3,000	60380	Intl Svc Data Processing	7,147	7,147	7,147
0	0	0	200	60410	Intl Svc Motor Pool	0	0	0
0	0	0	5,000	60430	Intl Svc Bldg Mgmt	6,042	6,042	6,042
0	0	0	712,888	60450	Intl Svc Capital Debt Retire	712,888	712,888	712,888
0	0	0	500	60460	Intl Svc Dist/Postage	96	96	96
0	**0**	**0**	**759,388**	**TOTAL**	**Materials & Supplies**	**762,105**	**762,105**	**762,105**
0	**0**	**0**	**1,069,720**	**TOTAL**	**BUDGET**	**1,026,209**	**1,026,209**	**1,026,209**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	1.00	87,869	1.00	87,869	1.00	87,869
0.00	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**1.00**	**87,869**	**1.00**	**87,869**	**1.00**	**87,869**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	5,600	8,000	8,000	60170 Professional Services	0	0	0
0	**5,600**	**8,000**	**8,000**	**TOTAL Contractual Services**	**0**	**0**	**0**
395,000	415,000	2,430,000	2,430,000	60490 Principal	0	0	0
152,105	132,665	242,690	242,690	60500 Interest	0	0	0
547,105	**547,665**	**2,672,690**	**2,672,690**	**TOTAL Debt Service**	**0**	**0**	**0**
547,105	**553,265**	**2,680,690**	**2,680,690**	**TOTAL BUDGET**	**0**	**0**	**0**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
86,603	46,300	20,000	20,000	60170 Professional Services	4,000	4,000	4,000
86,603	**46,300**	**20,000**	**20,000**	**TOTAL Contractual Services**	**4,000**	**4,000**	**4,000**
11	788	0	0	60350 Central Indirect	0	0	0
0	35	0	0	60410 Intl Svc Motor Pool	0	0	0
11	**823**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
15,767,428	7,826,574	8,503,624	8,503,624	60490 Principal	8,917,239	8,917,239	8,917,239
3,449,999	3,472,343	13,420,198	13,420,198	60500 Interest	9,413,666	9,413,666	9,413,666
19,217,428	**11,298,917**	**21,923,822**	**21,923,822**	**TOTAL Debt Service**	**18,330,905**	**18,330,905**	**18,330,905**
19,304,041	**11,346,040**	**21,943,822**	**21,943,822**	**TOTAL BUDGET**	**18,334,905**	**18,334,905**	**18,334,905**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
400	425	0	0	60170 Professional Services	0	0	0
400	**425**	**0**	**0**	**TOTAL Contractual Services**	**0**	**0**	**0**
6,860,000	6,555,000	6,825,000	6,825,000	60490 Principal	6,860,000	6,860,000	6,860,000
2,567,359	1,919,214	1,644,675	1,644,675	60500 Interest	1,302,550	1,302,550	1,302,550
49,710,000	0	0	0	60510 Advance Refund	0	0	0
59,137,359	**8,474,214**	**8,469,675**	**8,469,675**	**TOTAL Debt Service**	**8,162,550**	**8,162,550**	**8,162,550**
59,137,759	**8,474,639**	**8,469,675**	**8,469,675**	**TOTAL BUDGET**	**8,162,550**	**8,162,550**	**8,162,550**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
400	400	50,000	50,000	60170 Professional Services	50,000	50,000	50,000
400	**400**	**50,000**	**50,000**	**TOTAL Contractual Services**	**50,000**	**50,000**	**50,000**
7,740,000	9,150,000	10,710,000	10,710,000	60490 Principal	4,478,963	4,478,963	4,478,963
6,609,085	6,051,805	5,388,430	5,388,430	60500 Interest	12,562,637	12,562,637	12,562,637
14,349,085	**15,201,805**	**16,098,430**	**16,098,430**	**TOTAL Debt Service**	**17,041,600**	**17,041,600**	**17,041,600**
14,349,485	**15,202,205**	**16,148,430**	**16,148,430**	**TOTAL BUDGET**	**17,091,600**	**17,091,600**	**17,091,600**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	9,056	0	0	60000 Permanent	0	0	0
0	716	0	0	60130 Salary-Related Exp	0	0	0
0	1,719	0	0	60140 Insurance Benefits	0	0	0
0	**11,491**	**0**	**0**	**TOTAL Personal Services**	**0**	**0**	**0**
0	170,831	0	0	60170 Professional Services	0	0	0
0	**170,831**	**0**	**0**	**TOTAL Contractual Services**	**0**	**0**	**0**
0	1,791	0	0	60190 Utilities	0	0	0
0	36,558	0	0	60220 Repairs and Maintenance	0	0	0
0	276,422	0	0	60240 Supplies	0	0	0
0	65	0	0	60270 Local Travel/Mileage	0	0	0
0	206,479	0	0	60290 Software Licenses/Maint	0	0	0
0	**521,316**	**0**	**0**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
0	11,070	0	0	60530 Buildings	0	0	0
0	365,623	0	0	60550 Capital Equipment	0	0	0
0	**376,693**	**0**	**0**	**TOTAL Capital Outlay**	**0**	**0**	**0**
0	**1,080,332**	**0**	**0**	**TOTAL BUDGET**	**0**	**0**	**0**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	9,056	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	**0**	**0.00**	**9,056**	**0.00**	**0**	**0.00**	**0**	**TOTAL BUDGET**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,884,757	1,803,860	2,063,708	2,063,708	60000	Permanent	2,121,408	2,121,408	2,121,408
21,476	62,256	10,000	10,000	60100	Temporary	10,000	10,000	10,000
128	0	0	0	60110	Overtime	0	0	0
544,742	539,615	617,049	617,049	60130	Salary-Related Exp	634,301	634,301	634,301
4,397	6,316	834	834	60135	Non-Base Fringe	834	834	834
393,812	398,956	471,403	471,403	60140	Insurance Benefits	489,905	489,905	489,905
824	7,294	250	250	60145	Non-Base Insurance	250	250	250
-11,567	-5,619	0	0	90001	ATYP Posting (CATS)	0	0	0
-349	18	0	0	95102	Settle Labor	0	0	0
2,838,221	**2,812,695**	**3,163,244**	**3,163,244**	**TOTAL**	**Personal Services**	**3,256,698**	**3,256,698**	**3,256,698**
55,185	61,476	25,000	25,000	60170	Professional Services	30,000	30,000	30,000
55,185	**61,476**	**25,000**	**25,000**	**TOTAL**	**Contractual Services**	**30,000**	**30,000**	**30,000**
4,726	5,051	5,000	5,000	60180	Printing	5,000	5,000	5,000
0	0	1,116	1,116	60200	Communications	6,000	6,000	6,000
0	0	9,777	9,777	60220	Repairs and Maintenance	7,000	7,000	7,000
81	85	0	0	60230	Postage	0	0	0
10,894	19,564	70,000	70,000	60240	Supplies	30,000	30,000	30,000
55	0	0	0	60245	Lib Books & Matrls	0	0	0
68	0	0	0	60246	Medical & Dental Supplies	0	0	0
3,667	7,909	20,000	20,000	60260	Travel & Training	20,000	20,000	20,000
403	490	1,500	1,500	60270	Local Travel/Mileage	1,500	1,500	1,500
1,919	1,204	0	0	60290	Software Licenses/Maint	0	0	0
31,358	21,216	50,000	50,000	60340	Dues & Subscriptions	50,000	50,000	50,000
17,206	14,775	27,707	27,707	60370	Intl Svc Telephone	19,357	19,357	19,357
80,070	147,809	109,089	109,089	60380	Intl Svc Data Processing	191,604	191,604	191,604
15,780	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
810	850	810	810	60410	Intl Svc Motor Pool	850	850	850
331	0	0	0	60420	Intl Svc Electronics	0	0	0
253,477	246,039	244,824	244,824	60430	Intl Svc Bldg Mgmt	254,569	254,569	254,569
0	60	0	0	60440	Intl Svc Other	0	0	0
24,048	23,918	21,576	21,576	60460	Intl Svc Dist/Postage	32,799	32,799	32,799
-16,098	-21,982	0	0	95101	Settle Matrl & Svcs	0	0	0
0	2	0	0	95110	Settle Inv Accnt	0	0	0
6,069	8,479	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
434,863	**475,468**	**561,399**	**561,399**	**TOTAL**	**Materials & Supplies**	**618,679**	**618,679**	**618,679**
3,328,269	**3,349,639**	**3,749,643**	**3,749,643**	**TOTAL**	**BUDGET**	**3,905,377**	**3,905,377**	**3,905,377**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,257	0.80	41,629	0.80	41,028	0.80	41,028	ADMINISTRATIVE ASSISTANT	1.00	52,664	1.00	52,664	1.00	52,664
2.00	129,014	2.00	134,788	1.00	75,000	1.00	75,000	ASST COUNTY ATTORNEY 1	2.00	172,272	2.00	172,272	2.00	172,272
4.00	338,983	3.00	249,353	5.00	413,597	5.00	413,597	ASST COUNTY ATTORNEY 2	4.00	349,564	4.00	349,564	4.00	349,564
7.80	816,114	9.00	977,624	7.00	798,545	7.00	798,545	ASST COUNTY ATTORNEY/SENIOR	8.00	919,101	8.00	919,101	8.00	919,101
1.00	150,152	1.00	156,870	1.00	153,520	1.00	153,520	COUNTY ATTORNEY	1.00	161,500	1.00	161,500	1.00	161,500
1.00	131,925	1.00	137,828	2.00	280,000	2.00	280,000	DEPUTY COUNTY ATTORNEY	1.00	148,750	1.00	148,750	1.00	148,750
1.00	40,185	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	41,604	0.00	0	0.00	0	LEGAL ASSISTANT 1/NR	0.00	0	0.00	0	0.00	0
2.00	92,983	2.00	97,143	3.00	137,269	3.00	137,269	LEGAL ASSISTANT 2/NR	3.00	145,339	3.00	145,339	3.00	145,339
1.00	53,115	1.00	44,392	1.00	56,046	1.00	56,046	LEGAL ASSISTANT, SR/NR	1.00	58,958	1.00	58,958	1.00	58,958
1.00	61,075	1.00	63,809	1.00	64,447	1.00	64,447	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	40,948	1.00	42,396	1.00	44,256	1.00	44,256	OFFICE ASSISTANT/SR	1.00	45,463	1.00	45,463	1.00	45,463
0.00	0	0.00	0	0.00	0	0.00	0	PARALEGAL	1.00	67,797	1.00	67,797	1.00	67,797
0.00	-19,994	0.00	-183,576	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
22.80	**1,884,757**	**22.80**	**1,803,860**	**22.80**	**2,063,708**	**22.80**	**2,063,708**	**TOTAL BUDGET**	**23.00**	**2,121,408**	**23.00**	**2,121,408**	**23.00**	**2,121,408**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
0	0	0	3,959,429	60170 Professional Services	0	0	0
0	**0**	**0**	**3,959,429**	**TOTAL Contractual Services**	**0**	**0**	**0**
0	0	0	38,987	60290 Software Licenses/Maint	0	0	0
0	**0**	**0**	**38,987**	**TOTAL Materials & Supplies**	**0**	**0**	**0**
0	0	0	353,887	60550 Capital Equipment	0	0	0
0	**0**	**0**	**353,887**	**TOTAL Capital Outlay**	**0**	**0**	**0**
0	**0**	**0**	**4,352,303**	**TOTAL BUDGET**	**0**	**0**	**0**

Sheriff's Office
Expenditure and Position Detail by Fund

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FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
46,724,703	46,362,136	45,739,640	46,214,337	60000	Permanent	46,936,627	46,936,627	46,916,425
415,326	522,876	268,708	268,708	60100	Temporary	262,866	262,866	262,866
6,589,130	6,918,979	3,155,930	3,155,930	60110	Overtime	3,254,687	3,254,687	3,281,097
1,392,928	1,401,394	1,266,883	1,266,883	60120	Premium	1,266,884	1,266,884	1,266,884
18,860,312	19,719,415	18,334,270	18,516,777	60130	Salary-Related Exp	18,678,151	18,678,151	18,673,623
77,883	96,005	22,412	22,412	60135	Non-Base Fringe	32,444	32,444	32,444
13,803,477	14,673,690	14,566,814	14,705,865	60140	Insurance Benefits	15,187,231	15,187,231	15,202,051
29,558	37,897	19,078	19,078	60145	Non-Base Insurance	34,665	34,665	34,665
-526,954	-562,546	0	0	90001	ATYP Posting (CATS)	0	0	0
-302	0	0	0	90002	ATYP On Call (CATS)	0	0	0
-50,172	-154,596	0	0	92001	Sheriff Office OT (CATS)	0	0	0
-7,673,789	-7,750,545	0	0	93002	Assess Labor	0	0	0
-18,247	-435	0	0	95102	Settle Labor	0	0	0
79,623,853	**81,264,269**	**83,373,735**	**84,169,990**	**TOTAL**	**Personal Services**	**85,653,555**	**85,653,555**	**85,670,055**
46,117	46,432	49,082	49,082	60160	Pass-Thru & Pgm Supt	50,309	50,309	50,309
761,886	744,871	660,164	660,164	60170	Professional Services	671,664	671,664	671,664
808,002	**791,302**	**709,246**	**709,246**	**TOTAL**	**Contractual Services**	**721,973**	**721,973**	**721,973**
135,102	131,952	137,686	137,686	60180	Printing	141,174	141,174	141,174
7,888	6,233	1,258	1,258	60190	Utilities	1,290	1,290	1,290
575,066	638,535	728,750	772,841	60200	Communications	748,080	748,080	748,080
63,141	57,538	78,001	78,001	60210	Rentals	80,051	80,051	80,051
90,256	71,382	451,598	451,598	60220	Repairs and Maintenance	481,229	481,229	481,229
2,289	3,945	3,548	3,548	60230	Postage	3,788	3,788	3,788
1,697,149	1,632,984	1,349,604	2,665,291	60240	Supplies	1,466,549	1,466,549	1,475,521
296	0	0	0	60246	Medical & Dental Supplies	0	0	0
2,764,861	2,556,594	2,653,919	2,653,919	60250	Food	2,720,267	2,720,267	2,720,267
127,689	140,755	216,822	227,147	60260	Travel & Training	234,827	234,827	234,827
5,698	5,453	56,720	56,720	60270	Local Travel/Mileage	47,578	47,578	47,578
236,585	238,320	112,086	112,086	60290	Software Licenses/Maint	115,649	115,649	115,649
0	27	0	0	60320	Refunds	0	0	0
0	500	0	0	60330	Claims Paid	0	0	0
8,314	5,032	9,745	9,745	60340	Dues & Subscriptions	9,989	9,989	9,989
361,459	260,454	263,399	263,399	60370	Intl Svc Telephone	222,753	222,753	222,753
2,146,136	2,560,288	2,253,241	2,253,241	60380	Intl Svc Data Processing	2,940,768	2,940,768	2,940,768
2,676	0	0	0	60390	Intl Svc PC Flat Fee	0	0	0
1,541,900	1,693,193	1,725,346	1,725,346	60410	Intl Svc Motor Pool	1,849,274	1,849,274	1,849,274
409,300	384,903	421,343	434,503	60420	Intl Svc Electronics	442,774	442,774	442,774
6,494,101	6,823,647	6,979,539	6,979,539	60430	Intl Svc Bldg Mgmt	7,565,029	7,565,029	7,565,029
29,278	22,740	0	0	60440	Intl Svc Other	0	0	0
213,373	220,013	143,061	143,061	60460	Intl Svc Dist/Postage	132,652	132,652	132,652
0	160	0	0	60570	Bad Debt Expense	0	0	0
0	-8	0	0	60610	Loss from Inventory Revaluatio	0	0	0
0	-3,494	0	0	60615	Physical Inventory Adjustment	0	0	0
0	140	0	0	60620	Inventory Cost Difference	0	0	0
-120	-8	0	0	60680	Cash Discounts Taken	0	0	0
-590,528	-734,937	0	0	93007	Assess Int Svc Expenses	0	0	0
-6,581	-4,524	0	0	95101	Settle Matrl & Svcs	0	0	0
38,503	1,196	0	0	95107	Settle Int Svc Expenses	0	0	0
93	1,216	0	0	95110	Settle Inv Accnt	0	0	0

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL	FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
12	208	0	0	95112 Settle Equip Use	0	0	0
495,772	252,171	0	0	95430 Settle Bldg Mgmt Svc	0	0	0
16,849,709	**16,966,612**	**17,585,666**	**18,968,929**	**TOTAL Materials & Supplies**	**19,203,721**	**19,203,721**	**19,212,693**
272	0	0	0	60540 Other Improvements	0	0	0
127,912	231,936	135,398	135,398	60550 Capital Equipment	115,398	115,398	115,398
128,185	**231,936**	**135,398**	**135,398**	**TOTAL Capital Outlay**	**115,398**	**115,398**	**115,398**
97,409,749	**99,254,119**	**101,804,045**	**103,983,563**	**TOTAL BUDGET**	**105,694,647**	**105,694,647**	**105,720,119**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED			FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	POSITION DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	60,268	1.00	62,410	1.00	63,350	1.00	63,350	ADMINISTRATIVE ANALYST	1.00	62,920	1.00	62,920	1.00	62,920
1.00	65,360	1.00	68,283	1.00	68,283	1.00	68,283	ADMINISTRATIVE ANALYST, SENIOR	1.00	70,502	1.00	70,502	1.00	70,502
2.00	112,149	2.00	116,135	1.00	58,005	1.00	58,005	BACKGROUND INVESTIGATOR	2.00	109,845	2.00	109,845	2.00	109,845
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	1.00	66,789	1.00	66,789	1.00	66,789
7.00	796,048	11.00	1,283,936	6.00	708,700	6.00	708,700	CAPTAIN	6.00	741,921	6.00	741,921	6.00	741,921
2.00	239,052	2.00	249,746	3.00	370,872	3.00	370,872	CHIEF DEPUTY	3.00	389,257	3.00	389,257	3.00	389,257
8.00	444,018	5.50	308,143	3.00	169,191	3.00	169,191	CIVIL DEPUTY	3.00	171,414	3.00	171,414	3.00	171,414
1.00	67,510	1.00	67,004	1.00	67,985	1.00	67,985	CIVIL DEPUTY/SR	1.00	68,910	1.00	68,910	1.00	68,910
18.00	963,426	18.00	1,078,734	17.00	1,042,733	17.00	1,042,733	CORRECTIONS COUNSELOR	16.00	981,038	16.00	981,038	16.00	981,038
2.00	117,135	2.00	129,766	2.00	133,663	2.00	133,663	CORRECTIONS HEARINGS OFFICER	2.00	133,578	2.00	133,578	2.00	133,578
314.50	21,734,780	334.66	23,578,019	340.30	23,943,915	340.30	23,943,915	CORRECTIONS OFFICER	346.20	24,800,429	346.20	24,800,429	346.20	24,800,429
38.57	3,396,038	29.54	2,675,653	29.54	2,680,219	29.54	2,680,219	CORRECTIONS SERGEANT	32.10	3,000,894	32.10	3,000,894	32.10	3,000,894
5.00	224,300	5.00	230,936	4.00	188,345	4.00	188,345	CORRECTIONS TECHNICIAN	4.00	192,728	4.00	192,728	4.00	192,728
0.00	0	0.00	0	1.00	73,268	1.00	73,268	DATA ANALYST	1.00	72,987	1.00	72,987	0.00	0
58.02	4,074,386	61.37	4,231,330	65.35	4,571,038	65.35	4,571,038	DEPUTY SHERIFF	60.60	4,268,849	60.60	4,268,849	60.60	4,268,849
2.00	112,405	2.00	116,401	0.00	0	0.00	0	DESKTOP SUPPORT SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	73,518	1.00	73,518	DEVELOPMENT ANALYST	1.00	73,008	1.00	73,008	1.00	73,008
23.01	1,094,358	23.01	1,153,249	23.37	1,196,946	23.37	1,196,946	EQUIPMENT/PROPERTY TECHNICIAN	22.37	1,144,690	22.37	1,144,690	22.37	1,144,690
0.80	73,339	0.00	0	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
40.83	1,674,775	41.83	1,760,801	42.10	1,829,403	42.10	1,829,403	FACILITY SECURITY OFFICER	40.10	1,720,051	40.10	1,720,051	40.10	1,720,051
0.00	0	0.00	0	1.00	102,380	1.00	102,380	FINANCE MANAGER	1.00	105,819	1.00	105,819	1.00	105,819
1.00	46,205	1.00	47,836	1.00	48,567	1.00	48,567	FINANCE SPECIALIST 1	1.00	50,120	1.00	50,120	1.00	50,120
1.00	55,165	1.00	57,128	1.00	58,005	1.00	58,005	FINANCE SPECIALIST 2	1.00	59,301	1.00	59,301	1.00	59,301
2.00	111,830	2.00	118,546	2.00	123,898	2.00	123,898	FINANCE SPECIALIST/SR	1.00	59,941	1.00	59,941	1.00	59,941
5.00	193,316	4.00	156,371	4.00	163,279	4.00	163,279	FINANCE TECHNICIAN	4.00	163,487	4.00	163,487	4.00	163,487
1.00	50,517	1.00	53,379	1.00	55,795	1.00	55,795	FLEET MAINTENANCE TECHNICIAN 3	1.00	55,931	1.00	55,931	1.00	55,931
2.00	101,505	2.00	106,047	2.00	106,047	2.00	106,047	HUMAN RESOURCES ANALYST 1	1.00	45,762	1.00	45,762	1.00	45,762
2.00	129,184	2.00	134,966	2.00	134,966	2.00	134,966	HUMAN RESOURCES ANALYST 2	3.00	200,787	3.00	200,787	3.00	200,787
1.00	87,910	1.00	91,842	1.00	91,841	1.00	91,841	HUMAN RESOURCES MANAGER 2	1.00	97,670	1.00	97,670	1.00	97,670
1.00	39,310	1.00	44,308	1.00	46,320	1.00	46,320	INVESTIGATIVE TECHNICIAN	1.00	46,842	1.00	46,842	2.00	86,914
1.00	93,357	1.00	97,534	1.00	96,114	1.00	96,114	IT MANAGER 1	1.00	102,214	1.00	102,214	1.00	102,214
1.00	81,666	1.00	85,320	1.00	84,078	1.00	84,078	IT SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	58,757	0.00	0	0.00	0	0.00	0	LAUNDRY SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	51,344	1.00	55,000	1.00	57,783	1.00	57,783	LEGISLATIVE/ADMIN SECRETARY	2.00	115,656	2.00	115,656	2.00	115,656
3.00	307,535	1.00	97,512	4.00	413,686	4.00	413,686	LIEUTENANT	4.00	436,516	4.00	436,516	4.00	436,516
9.00	921,239	8.00	842,510	8.00	840,361	8.00	840,361	LIEUTENANT/CORRECTIONS	8.00	889,472	8.00	889,472	8.00	889,472
3.00	144,840	3.00	149,993	3.00	154,470	3.00	154,470	LOGISTICS EVIDENCE TECH	3.00	153,378	3.00	153,378	3.00	153,378
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	85,644	1.00	85,644	1.00	85,644
0.00	0	0.00	0	1.00	100,867	1.00	100,867	MANAGER 2	1.00	99,868	1.00	99,868	1.00	99,868
2.00	151,248	2.00	146,729	2.00	141,232	2.00	141,232	MCSO CORRECTIONS PROGRAM ADM	2.00	147,750	2.00	147,750	2.00	147,750
6.00	312,306	6.00	323,454	6.00	332,540	6.00	332,540	MCSO RECORDS COORDINATOR	6.00	327,934	6.00	327,934	6.00	327,934
49.00	2,108,644	49.00	2,175,329	47.00	2,141,589	47.00	2,141,589	MCSO RECORDS TECHNICIAN	46.00	2,081,634	46.00	2,081,634	46.00	2,081,634
0.50	31,122	0.50	32,515	0.50	32,515	0.50	32,515	MCSO VOLUNTEER PROGRAM COORD	0.00	0	0.00	0	0.00	0

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.50	200,607	5.00	188,860	5.00	191,680	5.00	191,680	OFFICE ASSISTANT 2	5.00	190,320	5.00	190,320	6.00	223,563
9.90	411,216	9.90	425,952	9.90	432,727	9.90	432,727	OFFICE ASSISTANT/SR	9.90	433,391	9.90	433,391	9.90	433,391
1.00	62,223	1.00	66,281	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.75	43,096	0.75	44,630	1.00	62,222	1.00	62,222	PROCUREMENT ANALYST/SR	1.00	63,596	1.00	63,596	1.00	63,596
0.00	0	0.00	0	1.00	63,796	1.00	63,796	PROGRAM COMMUNICATIONS & WEB	1.00	65,245	1.00	65,245	1.00	65,245
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	2.50	127,598	2.50	127,598	2.50	127,598
2.00	193,094	2.00	201,734	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	111,744	1.00	116,744	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.50	246,031	3.50	257,040	3.50	255,264	3.50	255,264	PROGRAM SUPERVISOR	3.50	270,542	3.50	270,542	3.50	270,542
4.00	290,813	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST, S	1.00	81,576	1.00	81,576	0.00	0
0.00	0	3.00	226,084	2.00	160,608	2.00	160,608	RESEARCH/EVALUATION ANALYST/SR	1.00	79,747	1.00	79,747	3.00	234,310
0.00	3,151,435	0.00	1,242,863	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
12.00	1,079,335	13.00	1,160,803	14.00	1,227,105	14.00	1,227,105	SERGEANT	16.00	1,427,390	16.00	1,427,390	15.00	1,333,873
1.00	33,349	1.00	35,721	1.00	37,208	1.00	37,208	SEWING SPECIALIST	1.00	36,941	1.00	36,941	1.00	36,941
1.00	135,000	1.00	135,000	1.00	136,672	1.00	136,672	SHERIFF	1.00	144,628	1.00	144,628	1.00	144,628
0.00	0	0.00	0	1.00	55,000	1.00	55,000	STAFF ASSISTANT	1.00	64,454	1.00	64,454	1.00	64,454
3.00	232,955	3.00	241,224	4.00	327,707	4.00	327,707	SYSTEMS ADMINISTRATOR	4.00	320,099	4.00	320,099	4.00	320,099
1.00	89,162	1.00	92,335	1.00	96,484	1.00	96,484	SYSTEMS ADMINISTRATOR/SR	1.00	98,722	1.00	98,722	1.00	98,722
1.00	118,296	0.00	0	1.00	127,400	1.00	127,400	UNDERSHERIFF	1.00	136,842	1.00	136,842	1.00	136,842
663.88	**46,724,703**	**673.56**	**46,362,136**	**677.56**	**45,739,640**	**677.56**	**45,739,640**	**TOTAL BUDGET**	**682.27**	**46,936,627**	**682.27**	**46,936,627**	**683.27**	**46,916,425**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
292,484	169,113	229,906	229,906	60200	Communications	230,692	230,692	230,692
7,956	2,875	5,794	5,794	60350	Central Indirect	4,798	4,798	4,798
15,794	9,470	14,300	14,300	60355	Dept Indirect	14,510	14,510	14,510
316,234	**181,458**	**250,000**	**250,000**	**TOTAL**	**Materials & Supplies**	**250,000**	**250,000**	**250,000**
316,234	**181,458**	**250,000**	**250,000**	**TOTAL BUDGET**		**250,000**	**250,000**	**250,000**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
349,012	750,068	5,005,021	4,581,958	60000	Permanent	4,786,207	4,786,207	4,812,240
248,517	21,633	421,205	302,096	60110	Overtime	201,017	201,017	233,475
2,950	6,744	1,615	1,615	60120	Premium	373	373	373
209,671	280,378	2,079,448	1,865,904	60130	Salary-Related Exp	1,898,756	1,898,756	1,921,299
121,508	223,938	1,510,443	1,371,539	60140	Insurance Benefits	1,431,987	1,431,987	1,443,228
313,414	335,728	0	0	90001	ATYP Posting (CATS)	0	0	0
302	0	0	0	90002	ATYP On Call (CATS)	0	0	0
262,652	303,901	0	0	92001	Sheriff Office OT (CATS)	0	0	0
7,823,027	7,688,015	0	0	93002	Assess Labor	0	0	0
196	-22,407	0	0	95102	Settle Labor	0	0	0
9,331,249	**9,587,997**	**9,017,732**	**8,123,112**	**TOTAL**	**Personal Services**	**8,318,340**	**8,318,340**	**8,410,615**
4,847	3,150	0	0	60160	Pass-Thru & Pgm Supt	0	0	0
28,885	16,428	44,222	54,813	60170	Professional Services	24,228	24,228	24,228
33,732	**19,579**	**44,222**	**54,813**	**TOTAL**	**Contractual Services**	**24,228**	**24,228**	**24,228**
1,133	1,142	0	0	60180	Printing	0	0	0
828	1,485	5,000	5,000	60200	Communications	5,000	5,000	5,000
53	0	5,175	5,175	60210	Rentals	4,068	4,068	4,068
29,655	24,708	6,719	6,719	60220	Repairs and Maintenance	0	0	0
44	0	0	0	60230	Postage	0	0	0
201,760	193,534	50,785	53,746	60240	Supplies	77,745	77,745	94,259
2,206	7,961	10,643	10,643	60250	Food	10,643	10,643	10,643
24,576	17,093	18,041	12,716	60260	Travel & Training	10,217	10,217	30,217
0	5	5,257	5,257	60270	Local Travel/Mileage	0	0	0
2,816	0	0	0	60290	Software Licenses/Maint	0	0	0
40	609	0	0	60340	Dues & Subscriptions	0	0	0
250,521	156,560	224,104	199,282	60350	Central Indirect	186,666	186,666	189,345
497,357	515,726	553,142	491,876	60355	Dept Indirect	518,905	518,905	527,006
1,313	371	0	0	60410	Intl Svc Motor Pool	0	0	0
18,433	0	0	0	60420	Intl Svc Electronics	0	0	0
0	92	0	0	60570	Bad Debt Expense	0	0	0
-70,119	-35,925	0	0	95101	Settle Matrl & Svcs	0	0	0
-51	-3,969	0	0	95107	Settle Int Svc Expenses	0	0	0
15	0	0	0	95110	Settle Inv Accnt	0	0	0
112,397	3,969	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
1,072,976	**883,361**	**878,866**	**790,414**	**TOTAL**	**Materials & Supplies**	**813,244**	**813,244**	**860,538**
0	54,757	0	0	60530	Buildings	0	0	0
267,216	17,825	0	0	60550	Capital Equipment	0	0	380,517
-18,224	0	0	0	95109	Settle Capital	0	0	0
248,992	**72,582**	**0**	**0**	**TOTAL**	**Capital Outlay**	**0**	**0**	**380,517**
10,686,949	**10,563,519**	**9,940,820**	**8,968,339**	**TOTAL**	**BUDGET**	**9,155,812**	**9,155,812**	**9,675,898**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	58,290	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
54.00	3,800,105	59.71	4,147,832	53.80	3,871,040	53.80	3,871,040	CORRECTIONS OFFICER	47.65	3,544,256	47.65	3,544,256	48.00	3,570,289
6.00	536,082	8.00	720,816	6.00	548,100	6.00	548,100	CORRECTIONS SERGEANT	6.00	564,468	6.00	564,468	6.00	564,468
7.48	546,828	12.30	795,887	7.65	553,353	7.65	553,353	DEPUTY SHERIFF	9.65	677,483	9.65	677,483	9.65	677,483
0.00	0	1.00	37,772	1.00	32,528	1.00	32,528	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	-4,592,293	0.00	-4,952,239	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
68.48	**349,012**	**81.01**	**750,068**	**68.45**	**5,005,021**	**68.45**	**5,005,021**	**TOTAL BUDGET**	**63.30**	**4,786,207**	**63.30**	**4,786,207**	**63.65**	**4,812,240**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
340,512	348,499	356,116	356,116	60000	Permanent	344,074	344,074	344,074
3,818	0	9,009	9,009	60100	Temporary	9,009	9,009	9,009
1,325	670	1,000	1,000	60110	Overtime	1,000	1,000	1,000
7,699	6,425	9,421	9,421	60120	Premium	9,421	9,421	9,421
96,907	108,129	111,865	111,865	60130	Salary-Related Exp	107,066	107,066	107,066
980	0	751	751	60135	Non-Base Fringe	751	751	751
110,103	124,435	130,541	130,541	60140	Insurance Benefits	133,352	133,352	133,352
258	0	640	640	60145	Non-Base Insurance	640	640	640
809	0	0	0	90001	ATYP Posting (CATS)	0	0	0
1,770	0	0	0	92001	Sheriff Office OT (CATS)	0	0	0
564,180	**588,158**	**619,343**	**619,343**	**TOTAL**	**Personal Services**	**605,313**	**605,313**	**605,313**
22,800	24,000	78,488	78,488	60170	Professional Services	43,488	43,488	43,488
22,800	**24,000**	**78,488**	**78,488**	**TOTAL**	**Contractual Services**	**43,488**	**43,488**	**43,488**
6,536	6,389	2,338	2,338	60180	Printing	3,000	3,000	3,000
4,200	4,813	0	0	60190	Utilities	0	0	0
1,667	1,938	2,000	2,000	60200	Communications	2,100	2,100	2,100
1,774	2,328	0	0	60210	Rentals	0	0	0
0	1,435	15,000	15,000	60220	Repairs and Maintenance	5,000	5,000	5,000
7,200	7,616	0	0	60230	Postage	0	0	0
279,790	239,004	137,496	137,496	60240	Supplies	136,181	136,181	136,181
215,702	211,867	200,000	200,000	60250	Food	200,000	200,000	200,000
0	1,253	3,000	3,000	60260	Travel & Training	3,000	3,000	3,000
15	472	2,253	2,253	60270	Local Travel/Mileage	2,253	2,253	2,253
144,391	123,884	0	26,858	60340	Dues & Subscriptions	60,000	60,000	60,000
36,302	21,519	28,937	29,614	60350	Central Indirect	23,403	23,403	23,403
72,071	70,888	71,425	73,096	60355	Dept Indirect	70,773	70,773	70,773
16,902	9,148	40,357	40,357	60370	Intl Svc Telephone	13,839	13,839	13,839
20,308	3,694	12,500	12,500	60420	Intl Svc Electronics	14,000	14,000	14,000
0	2,223	0	0	60430	Intl Svc Bldg Mgmt	0	0	0
0	0	35,000	35,000	60440	Intl Svc Other	35,000	35,000	35,000
2,248	1,155	531	531	60460	Intl Svc Dist/Postage	1,988	1,988	1,988
-10	-23	0	0	60680	Cash Discounts Taken	0	0	0
35,000	35,000	0	0	93007	Assess Int Svc Expenses	0	0	0
0	0	0	0	95101	Settle Matrl & Svcs	0	0	0
0	0	0	0	95107	Settle Int Svc Expenses	0	0	0
11,939	1,495	0	0	95430	Settle Bldg Mgmt Svc	0	0	0
856,035	**746,098**	**550,837**	**580,043**	**TOTAL**	**Materials & Supplies**	**570,537**	**570,537**	**570,537**
1,443,015	**1,358,257**	**1,248,668**	**1,277,874**	**TOTAL**	**BUDGET**	**1,219,338**	**1,219,338**	**1,219,338**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	105,797	1.00	58,978	1.00	58,979	1.00	58,979	CHAPLAIN	1.00	60,895	1.00	60,895	1.00	60,895
0.00	0	1.00	52,947	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
3.99	191,825	3.99	197,295	3.63	186,843	3.63	186,843	EQUIPMENT/PROPERTY TECHNICIAN	3.63	176,284	3.63	176,284	3.63	176,284
1.00	46,205	1.00	38,920	1.00	41,310	1.00	41,310	FINANCE SPECIALIST 1	1.00	43,473	1.00	43,473	1.00	43,473
0.50	31,121	0.50	32,515	0.50	32,515	0.50	32,515	MCSO VOLUNTEER PROGRAM COORD	0.00	0	0.00	0	0.00	0
0.10	4,228	0.10	4,380	0.10	4,445	0.10	4,445	OFFICE ASSISTANT/SR	0.10	4,414	0.10	4,414	0.10	4,414
0.25	14,366	0.25	14,877	0.00	0	0.00	0	PROCUREMENT ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.50	24,952	0.50	24,952	0.50	24,952
0.50	30,652	0.50	32,024	0.50	32,024	0.50	32,024	PROGRAM SUPERVISOR	0.50	34,056	0.50	34,056	0.50	34,056
0.00	-83,682	0.00	-83,437	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
8.34	**340,512**	**8.34**	**348,499**	**6.73**	**356,116**	**6.73**	**356,116**	**TOTAL BUDGET**	**6.73**	**344,074**	**6.73**	**344,074**	**6.73**	**344,074**

FY10 ACTUAL	FY11 ACTUAL	FY12 ADOPTED	FY12 REVISED	EXPENDITURE DETAIL		FY13 PROPOSED	FY13 APPROVED	FY13 ADOPTED
1,717,116	1,608,647	1,619,500	1,619,500	60000	Permanent	1,496,398	1,496,398	1,496,398
32,061	56,452	0	0	60100	Temporary	0	0	0
196,272	138,767	30,801	30,801	60110	Overtime	49,385	49,385	54,385
40,827	37,297	8,679	8,679	60120	Premium	8,679	8,679	8,679
664,702	618,625	582,232	582,232	60130	Salary-Related Exp	550,908	550,908	552,835
8,707	14,175	0	0	60135	Non-Base Fringe	0	0	0
511,465	506,549	516,890	516,890	60140	Insurance Benefits	507,748	507,748	508,286
2,271	3,980	0	0	60145	Non-Base Insurance	0	0	0
-29,702	-42,717	0	0	90001	ATYP Posting (CATS)	0	0	0
-214,835	-170,165	0	0	92001	Sheriff Office OT (CATS)	0	0	0
-246,764	-41,987	0	0	93002	Assess Labor	0	0	0
20,028	24,275	0	0	95102	Settle Labor	0	0	0
2,702,148	**2,753,897**	**2,758,102**	**2,758,102**	**TOTAL**	**Personal Services**	**2,613,118**	**2,613,118**	**2,620,583**
177,507	161,494	150,819	251,525	60160	Pass-Thru & Pgm Supt	140,054	140,054	140,054
38,406	38,423	38,742	65,929	60170	Professional Services	48,363	48,363	48,363
215,913	**199,917**	**189,561**	**317,454**	**TOTAL**	**Contractual Services**	**188,417**	**188,417**	**188,417**
2,045	2,028	819	819	60180	Printing	819	819	819
4,287	13,843	5,120	5,120	60200	Communications	4,646	4,646	4,646
0	4,000	5,120	5,120	60210	Rentals	4,645	4,645	4,645
8,446	8,242	0	0	60220	Repairs and Maintenance	0	0	0
426	532	717	717	60230	Postage	717	717	717
5,540	51,768	73,814	102,129	60240	Supplies	92,866	92,866	99,242
0	0	10,141	10,141	60250	Food	10,141	10,141	10,141
2,173	12,408	6,438	6,438	60260	Travel & Training	6,460	6,460	6,460
27	576	0	0	60270	Local Travel/Mileage	0	0	0
5,528	8,541	0	0	60280	Insurance	0	0	0
7,200	3,066	0	0	60290	Software Licenses/Maint	0	0	0
150	540	102	102	60340	Dues & Subscriptions	102	102	102
82,445	52,787	77,350	81,287	60350	Central Indirect	61,124	61,124	61,412
163,678	173,888	190,923	200,640	60355	Dept Indirect	184,841	184,841	185,712
72,941	8,721	0	0	60410	Intl Svc Motor Pool	0	0	0
729	0	0	0	60420	Intl Svc Electronics	0	0	0
20,027	27,523	4,358	4,358	60430	Intl Svc Bldg Mgmt	2,222	2,222	2,222
100	629	0	0	60440	Intl Svc Other	0	0	0
14,913	12,545	15,236	15,236	60460	Intl Svc Dist/Postage	14,540	14,540	14,540
6,938	6,056	0	0	95101	Settle Matrl & Svcs	0	0	0
-38,452	0	0	0	95107	Settle Int Svc Expenses	0	0	0
359,140	**387,692**	**390,138**	**432,107**	**TOTAL**	**Materials & Supplies**	**383,123**	**383,123**	**390,658**
0	23,500	10,000	10,000	60550	Capital Equipment	10,000	10,000	10,000
0	**23,500**	**10,000**	**10,000**	**TOTAL**	**Capital Outlay**	**10,000**	**10,000**	**10,000**
3,277,201	**3,365,005**	**3,347,801**	**3,517,663**	**TOTAL**	**BUDGET**	**3,194,658**	**3,194,658**	**3,209,658**

FY10 ACTUAL		FY11 ACTUAL		FY12 ADOPTED		FY12 REVISED		POSITION DETAIL	FY13 PROPOSED		FY13 APPROVED		FY13 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	48,974	1.00	50,718	1.00	51,490	1.00	51,490	ALARM ORDINANCE COORDINATOR	1.00	51,126	1.00	51,126	1.00	51,126
1.00	117,340	1.00	122,589	1.00	122,590	1.00	122,590	CAPTAIN	0.00	0	0.00	0	0.00	0
8.00	563,366	7.00	504,105	7.00	505,127	7.00	505,127	CORRECTIONS OFFICER	7.00	520,667	7.00	520,667	7.00	520,667
0.50	44,675	0.50	45,602	0.50	45,675	0.50	45,675	CORRECTIONS SERGEANT	0.50	47,039	0.50	47,039	0.50	47,039
5.00	359,526	6.00	435,600	6.00	419,796	6.00	419,796	DEPUTY SHERIFF	6.00	424,953	6.00	424,953	6.00	424,953
7.27	308,086	7.27	318,845	5.00	228,966	5.00	228,966	FACILITY SECURITY OFFICER	5.00	227,450	5.00	227,450	5.00	227,450
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.50	15,556	0.50	15,556	0.50	15,556
2.00	84,272	3.00	131,096	3.50	153,671	3.50	153,671	OFFICE ASSISTANT/SR	3.00	116,090	3.00	116,090	3.00	116,090
0.00	190,877	0.00	-90,694	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	0.00	0	0.00	0	0.00	0
0.00	0	1.00	90,786	1.00	92,185	1.00	92,185	SERGEANT	1.00	93,517	1.00	93,517	1.00	93,517
24.77	**1,717,116**	**26.77**	**1,608,647**	**25.00**	**1,619,500**	**25.00**	**1,619,500**	**TOTAL BUDGET**	**24.00**	**1,496,398**	**24.00**	**1,496,398**	**24.00**	**1,496,398**