

Monroe County Sheriff's Office Richard A. Ramsay, Sheriff

May 29, 2013

Honorable Members Monroe County Board of Commissioners 500 Whitehead Street Key West, FL 33040

Dear Commissioners:

Pursuant to Florida Statute 30.15, I am required to prepare and submit a budget request to the Board of County Commissioners to meet the responsibilities of my Office. Enclosed please find the budget request for the Office of Sheriff for Fiscal Year 2013-2014.

The requested Public Safety Budget for fiscal year 2013-2014 is \$44,398,488. This request represents an increase of \$1,942,054 over the previous year.

This budget includes:

- An average increase of 3% for all MCSO personnel (\$948,658).
- Statutorily mandated increases in the contribution rates for the Florida Retirement System (\$592,896).
- Additional funds to cover increases in the cost for outside medical costs (\$300,000).
- Funds to cover the increase in the in-house inmate medical contract (\$50,000).
- \$50,000 for the purchase of boat engines has been incorporated in the contract cost for the City of Marathon.

Also, included in this document are separate budgets for the Sheriff's Office portion of the Trauma Star program and Emergency Communications Department. The budget request for the Trauma Star program for fiscal year 2013-2014 is \$1,607,981. This request represents an increase of \$185,478 over last year. This increase is necessitated due to a 37% increase in the flight volume. The budget request for the Emergency Communications Department for fiscal year 2013-2014 is \$358,652. This request represents an increase of \$10,422 over the previous year.

Please feel free to contact me if I can provide you with any additional information.

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Sincerely,

Richard A. Ramsay Sheriff of Monroe County

5525 College Road, Key West FL 33040















Monroe County Sheriff's Office Budget Request for Fiscal Year 2013 - 2014

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Monroe County Sheriff's Office Budget Request for Fiscal Year 2013 - 2014

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MONROE COUNTY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

September 17, 2013.

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2013-2014

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2013, and ending September 30, 2014.

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 19,809,788
.30	Operating Expenses	3,438,784
.60	Capital Outlay	844,371
.90	Other Uses	100,000
¥ F	TOTAL	\$ 24,192,943
	ý.	

CORRECTIONS

.10	Personal Services	\$ 12,172,418
30	Operating Expenses	6,478,602
.60	Capital Outlay	75,000
.90	Other Uses	20,000
	TOTAL	s 18.746.020

5525 COLLEGE ROAD, KEY WEST, FL 33040













COURT SECURITY

.10	Personal Services	\$ 1,468,048
.30	Operating Expenses	29,515
.60	Capital Outlay	-
.90	Contingency	 -
	TOTAL	\$ 1,497,563
PUBLIC S	SAFETY	
.10	Personal Services	\$ 33,450,254
.30	Operating Expenses	9,946,901
.60	Capital Outlay	919,371
.90	Contingency	 120,000
	TOTAL	\$ 44,436,526

Respectfully submitted,

Richard A. Ramsay Sheriff of Monroe County



MONROE COUNTY SHERIFF'S OFFICE RICHARD A. RAMSAY, SHERIFF

May 20, 2013

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE FISCAL YEAR 2013-2014

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2013, and ending September 30, 2014.

The functional distribution is as follows:

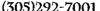
Trauma Star

.10	Personal Services	\$ 499,211
.30	Operating Expenses	1,093,770
.60	Capital Outlay	15,000
.90	Contingency	
	TOTAL	\$ 1,607,981
Radio Co	mmunications	
.10	Personal Services	\$ 147,624
.30	Operating Expenses	203,028
.60	Capital Outlay	8,000
.90	Contingency	 <u>-</u>
	TOTAL	\$ 358,652

5525 COLLEGE ROAD KEY WEST, FL 33040







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BUDGET CERTIFICATE FISCAL YEAR 2013-2014

PUBLIC SAFETY

	TOTAL	\$ 1,966,633
.90	Contingency	
.60	Capital Outlay	23,000
.30	Operating Expenses	1,296,798
.10	Personal Services	\$ 646,835

Respectfully submitted,

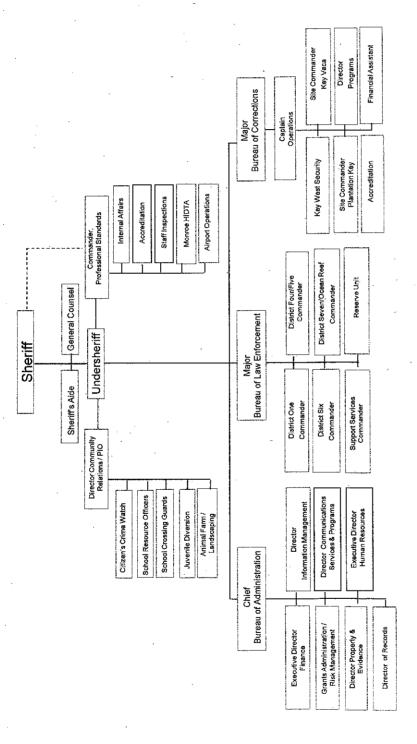
Richard A. Ramsay Sheriff of Monroe County



Public Safety Budget Fiscal Year 2013-2014

- *Law Enforcement
- *Corrections
- *Court Security

Monroe County Sheriff's Office Organizational Chart



Updated 02/25/2013

Updated by: Lisa Knowles - 4/8/13 (v11) PUBLIC SAFETY - BUDGET BREAKDOWN BY FUNCTION

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
and the second control of the second	A STATE OF THE STA			
PERSONNEL SERVICES Headcount	263.5	178.0	21.0	462.5
Executive Salary	116,315		, H	116.315
Regular Salaries	15,410,160	9,562,546	1,142,870	26,115,576
Overtime	353,932	81,883	8,673	444,487
Incentive	113,514	97,459	9,660	220,633
Employer Taxes	1,226,212	745,757	88,832	2,060,801
Retirement Contribution	2,515,654	1,672,457	216,713	4,404,825
Life & Health Insurance	39,000	5,750	1,300	46,050
Unemployment Compensation	35,000	6,566		41,566
Total Personal Services	19,809,788	12,172,418	1,468,048	33,450,254
	THE THE RESERVE AND ASSESSMENT OF THE PROPERTY	environmentalism environmentalism environmentalism environmentalism environmentalism environmentalism environm	Salar Production (Control of Control of Cont	стания за континенто на применент
OPERATING EXPENSES	• · · · · · · · · · · · · · · · · · · ·			
Expenses Other Than Salaries			= 400	0 E74 070
Professional Services	54,650	3,511,529	5,100	3,571,279
Other Contractual Services	160,350	42,000	, * ∺	202,350 30,000
Investigations	30,000	# ## ###	1,000	
Travel & Per Diem	53,000	15,172 22,000		69,172
Communications	292,500	*1.40.5 **	(4) 4	314,500
Freight & Postage	20,400	5,000	**	25,400
Utility Services	85,000	1,395,000	#. #6.	1,480,000 71,200
Rentals	71,200	100,000	15,000	502,050
Insurance	387,050	110,000	~	930,791
Repairs & Maintenance	820,791		풍	6,400
Printing	5,400	# ·	***	7,400
Advertising	7,400	30,000	1,000	138,550
Office Supplies	107,550	1,209,901	7,000	2,410,394
Operating Supplies	1,193,493	3,000	- ********	32,000
Books/Subscriptions/Memberships	29,000	5,000	` # #	50,000
Tultion Training	45,000 75,000	30,000	415	105,415
	3,438,784	6,478,602	29,515	9,946,901
Total Operating Expenses	3,430,704	Management of the Company of the Com	Market Street Street Street Street Street	escaling a security of the sec
O suddow o o o o o	÷ .	:		
CAPITAL OUTLAY		22.522		in a said
Other Building Improvements	چې پاکستان د د د د	25,000	-	25,000
Automobiles/Machinery/Equip.	844,371	50,000		894,371
Total Capital Outlay	844,371	75,000 Eurico-matel internity conference conference in the first last dispersion of the conference in	Western transport to the second security of the second security of the second security of the second security of the second second security of the second second security of the second second security of the second security of the second second second second security of the second s	919,371
OTHER USES				
Aids to Government Agencies	-	=	=	5
Aids to Private Organizations	-	-	**	. . .
Intragovernmental Transfers	100,000	20,000		120,000
Total Other Uses	100,000	20,000	NAMES AND ASSOCIATION OF THE PROPERTY OF THE P	120,000
TOTAL	24,192,943	18,746,020	1,497,563	44,436,526
I Civic	41,124,010			

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET- REGIONAL - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	Total	Unincorporated	<u>Less:</u> Marathon	Islamorada	Regional
PERSONNEL SERVICES					
Headcount				-	
FYE 2014	462.5	39.0	15.0	16.0	392.5
FYE 2013	462.5	39.0	15.0	16.0	392.5
Increase (Decrease)					
Total Personal Services			•		
FYE 2014	33,450,254	2,988,289	1,060,971	1,383,151	28,017,843
FYE 2013	31,870,660	2,852,227	1,035,141	1,279,267	26,704,026
Increase (Decrease)	1,579,593	136,062	25,831	103,884	1,313,816
maker Markasan maker maker	Tarres and the same of the sam		:	· · · · · · · · · · · · · · · · · · ·	
Total Operating Expenses	0.040.003	396,859	185,110	132,476	0.000.456
FYE 2014 FYE 2013	9,946,901	396,859	185,110	132,476	9,232,456 8,972,240
Increase (Decrease)	9,686,685 260,216	390,039	100,110	152,476	260,216
		· ******************		9: - 5: 17:12: 17:14:4	
Total Capital Outlay	7		,	2	
FYE 2014	919,371	176,688	126,108	86,969	529,606
FYE 2013	899,087	176,688	76,108	86,969	559,322
Increase (Decrease)	20,284		50,000		(29,716)
Total Other Uses					
FYE 2014	120,000	Ħ		#	120,000
FYE 2013		÷	- -	-, - :	=
Increase (Decrease)	120,000			7	120,000
TOTAL	A	* - * * * * * * * * * * * * * * * * * *			
FYE 2014	44,436,526	3,561,836	1,372,189	1,602,596	37,899,905
FYE 2013	42,456,432	3,425,774	1,296,359	1,498,712	36,235,588
Increase (Decrease)	1,980,093	136,062	75,831	103,884	1,664,316

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - REGIONAL 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

· .	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	392.5	392.5	-
Executive Salary	116,424	116,315	(109)
Regular Salaries	21,506,996	21,997,888	490,892
Overtime	267,628	277,216	9,588
Incentive	160,494	182,595	22,101
Employer Taxes	1,690,148	1,730,092	39,944
Retirement Contribution	2,920,441	3,632,921	712,480
Life & Health Insurance		39,250	39,250
Unemployment Compensation	41,894	41,566	(328)
Total Personal Services	26,704,025	28,017,843	1,313,818
OPERATING EXPENSES			
Expenses Other Than Salaries	107,800	-	(107,800)
Professional Services	2,870,300	3,554,629	684,329
Other Contractual Services	248,676	202,000	(46,676)
Investigations	30,000	30,000	- ,
Travel & Per Diem	64,622	65,672	1,050
Communications	292,635	277,000	(15,635)
Freight & Postage	15,850	25,000	9,150
Utility Services	1,402,525	1,480,000	77,475
Rentals	88,280	71,200	(17,080)
Insurance	524,982	380,000	(144,982.00)
Repairs & Maintenance	719,617	710,000	(9,617)
Printing	8,400	6,400	(2,000)
Advertising	-	7,400	7,400
Office Supplies	500,455	131,000	(369,455)
Operating Supplies	1,994,935	2,111,740	116,805
Books/Subscriptions/Memberships	-	31,000	31,000
Tuition		50,000	50,000
Training	103,164	99,415	(3,749)
Total Operating Expenses	8,972,241	9,232,456	260,215
	•		·
CAPITAL OUTLAY			
Other Building Improvements	8,600	25,000	16,400
Automobiles/Machinery/Equip.	550,722	504,606	(46,116)
Total Capital Outlay	559,322	529,606	(29,716)
OTHER USES			•
Aids to Government Agencies		-	-
Aids to Private Organizations	- .	-	-
Intragovernmental Transfers	*	120,000	120,000
Total Other Uses	-	120,000	120,000
TOTAL	36,235,588	37,899,905	1,664,317
· O I/IL	55,255,555	=======================================	1,004,017

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - UNINCORPORATED 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
PERSONNEL SERVICES			•
Headcount	. 39	39	•
Regular Salaries	2,236,810	2,281,756	44,946
Overtime	76,021	79,822	3,801
Incentive .	14,759	16,799	2,040
Employer Taxes	178,061	181,946	3,885
Retirement Contribution Life & Health Insurance	346,576	424,566	77,990
Unemployment Compensation	-	3,400	3,400
onemployment compensation			
Total Personal Services	2,852,227	2,988,289	136,062
OPERATING EXPENSES		•	
Expenses Other Than Salaries	-	_	_
Professional Services	5,600	8,200	2,600
Other Contractual Services	500	-,	(500)
Investigations	-	· •	(
Travel & Per Diem	2,500	=	(2,500)
Communications	22,500	20,000	(2,500)
Freight & Postage	<u>-</u>	100	100
Utility Services	· -	-	_ '
Rentals	-	-	-
Insurance	77,563	60,000	(17,563)
Repairs & Maintenance	103,259	113,000 .	9,741
Printing	-	-	-
Advertising		w	-
Office Supplies	7,850	3,200	(4,650)
Operating Supplies	176,377	192,359	15,982
Books/Subscriptions/Memberships	-	-	-
Tuition	740	-	-
Training	710		(710)
Total Operating Expenses	396,859	396,859	
CARITAL CUTT AV			•
CAPITAL OUTLAY			
Other Building Improvements	176 699	170 000	•
Automobiles/Machinery/Equip.	176,688	176,688	-
Total Capital Outlay	176,688	176,688	*
OTHER USES			
Aids to Government Agencies	<u>-</u>	-	_
Aids to Private Organizations		·- ,	· _ ·
Intragovernmental Transfers	·		
Total Other Uses	· 		.
		•	
TOTAL	3,425,774	3,561,836	136,062

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - MARATHON 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	<i>,</i>		
	ADOPTED	PROPOSED	
	BUDGET	BUDGET	DIFFERENCE
	FYE 2013	FYE 2014	+ OR (-)
REPRONNEL PERMANA	· · · · · · · · · · · · · · · · · · ·		
PERSONNEL SERVICES			•
Headcount	15	15	-
Everythin Colon.			•
Executive Salary		-	-
Regular Salaries	805,260	805,535	276
Overtime	33,106	34,761	1,655
Incentive	6,959	7,199	240
Employer Taxes	64,667	64,833	166
Retirement Contribution	125,148	147,242	22,094
Life & Health Insurance	-	1,400	1,400
Unemployment Compensation	_		- .
Total Personal Services	1,035,141	1,060,971	25,831
OPERATING EXPENSES			•
Expenses Other Than Salaries	1	•	
Professional Services	1,400	3,700	2200
Other Contractual Services	960		2,300
Investigations	900	350	(610)
Travel & Per Diem	- 1 200		-
Communications	1,300	2,000	700.
	10,000	8,000	(2,000)
Freight & Postage	. 50	200	150
Utility Services	-	-	-
Rentals		-	
Insurance	37,396	27,450	(9,946)
Repairs & Maintenance	46,828	43,000	(3,828)
Printing	-	-	-
Advertising	_	. .	-
Office Supplies	6,250	2,300	(3,950)
Operating Supplies	76,380	94,110	17,730
Books/Subscriptions/Memberships	-	-	- 1
Tuition		· -	-
Training	4,546	4,000	(546)
Total Operating Expenses	185,110	185,110	_ `
CAPITAL OUTLAY			4
Other Building Improvements	<u>-</u>		_
Automobiles/Machinery/Equip.	76,108	126,108	50,000
	70,100	120,100	30,000
Total Capital Outlay	76,108	126,108	50,000
OTHER USES		•	
Aids to Government Agencies		*	-
Aids to Private Organizations	-	-	~
Intragovernmental Transfers		•	
Total Other Uses		-	<u>-</u> .
TOTAL SHERIFF'S BUDGET	1,296,359	1,372,189	75,831
COUNTY COSTS.*			-
COUNTY COSTS:*	400 700	400 700	
Health Insurances	132,720	132,720	
- Worker's Compensation	34,381	40,814	6,433
- County Allocation		*	-
Total County Expenses	167,101	173,534	6,433
*Estimates			
TOTAL BUDGET	1,463,460	4 645 700	20.000
	1,700,400	1,545,723	82,263

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - ISLAMORADA 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
·			
PERSONNEL SERVICES Headcount	16.0	16.0	-
Executive Salary	- -	₩.	-
Regular Salaries	1,018,076	1,030,397	12,320
Overtime	21,600	52,689	31,089
Incentive	15,240	14,039	(1,200)
Employer Taxes	80,701	83,930	3,229
Retirement Contribution	143,650	200,096	56,446
Life & Health Insurance	·•	2,000	2,000
Unemployment Compensation			
Total Personal Services	1,279,267	1,383,151	103,884
OPERATING EXPENSES			
Expenses Other Than Salaries	÷		÷
Professional Services	2,500	4,750	2,250
Other Contractual Services	· `	ë	* *
Investigations			<u>~</u>
Travel & Per Diem	el el mesti	1,500	1,500
Communications	9,500	9,500	who.
Freight & Postage	=	100	100
Utility Services	.	-	-
Rentals Insurance	42,100	34,600	(7,500)
Repairs & Maintenance	64,791	64,791	
Printing	****	=	÷
Advertising		÷	=
Office Supplies	2,050	2,050	.4
Operating Supplies	10,685	12,185	1,500
Books/Subscriptions/Memberships	· -,	1,000	1,000
Tuition	54.	4 4 1	7
Training	850	2,000	1,150
Total Operating Expenses	132,476	132,476	
CAPITAL OUTLAY		4	
Other Building Improvements	=	¥	· ·
Automobiles/Machinery/Equip.	86,969	86,969	
Total Capital Outlay	86,969	86,969	107-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-
, Sind a delaigh, achtuigh		1	
OTHER USES			, .
Aids to Government Agencies	¥	Ħ	-
Aids to Private Organizations	. - -		· ·
Intragovemmental Transfers			
Total Other Uses		-	-
TOTAL SHERIFF'S BUDGET	1,498,712	1,602,596	103,884
COUNTY COSTS:*			2
- Health Insurances	142,080	151,680	9,600
- Worker's Compensation	5 3, 6 57	47,793	(5,864)
- County Allocation	<u> </u>	<u> </u>	
Total County Expenses	195,737	199,473	3,736
*Estimates			·
TOTAL BUDGET	1,694,449	1,802,069	107,620
		• —	

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - PUBLIC SAFETY 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

ADD-PTED BURGET BURGET BURGET PROPOSED	1.29			
PYE 2013 PYE 2014 + OR (-)		ADOPTED	PROPOSED	W-F
Personnel Services		A SERVICE OF LINES OF	12 h 12 h 13 h	
Fleadcount	A. Carrier and A. Car	FYE 2013	FYE 2014	+ OR (-)
Fleadcount	f.s.,	· · · · · · · · · · · · · · · · · · ·		
Executive Salary	PERSONNEL SERVICES			
Regular Selaries 25,567,142 26,115,576 S48,435 Overtime 388,357 444,487 46,130 Incentive 197,452 20,633 23,181 Employer Texes 2,013,577 2,058,081 47,224 Embrohage Texes 2,013,577 2,058,081 47,224 Retirement Contribution 3,558,815 4,40,650 46,050 Life & Health Insurance - 46,050 46,050 (3228) Total Personal Services 31,870,661 33,450,254 1,579,592 OPERATING EXPENSES Expenses Other Than Salaries 107,800 - (107,800) Cher Contractual Services 2,879,800 3,571,279 891,478 Other Contractual Services 2,879,800 3,571,279 891,478 Cher Contractual Services 2,9136 202,350 (47,786) Unestigations 30,000 3,571,279 891,472 Cher Contractual Services 2,5136 202,350 (47,786) Investigations 30,000 3,571,279 891,472 Cheight Text	Headcount	462.5	462.5	-
Regular Selaries 25,567,142 26,115,576 S48,435 Overtime 388,357 444,487 46,130 Incentive 197,452 20,633 23,181 Employer Texes 2,013,577 2,058,081 47,224 Embrohage Texes 2,013,577 2,058,081 47,224 Retirement Contribution 3,558,815 4,40,650 46,050 Life & Health Insurance - 46,050 46,050 (3228) Total Personal Services 31,870,661 33,450,254 1,579,592 OPERATING EXPENSES Expenses Other Than Salaries 107,800 - (107,800) Cher Contractual Services 2,879,800 3,571,279 891,478 Other Contractual Services 2,879,800 3,571,279 891,478 Cher Contractual Services 2,9136 202,350 (47,786) Unestigations 30,000 3,571,279 891,472 Cher Contractual Services 2,5136 202,350 (47,786) Investigations 30,000 3,571,279 891,472 Cheight Text				
Overfime Incertifive 197,452 20,633 23,181 Incertifive 197,452 20,633 23,181 Employer Taxes 2,013,577 2,060,801 47,224 Reference Contribution 3,555,815 4,404,825 889,010 Life & Health Insurance 46,050 46,050 Unemployment Compensation 41,894 41,566 (328) Total Personal Services 31,870,861 33,450,254 1,579,592 OPERATING EXPENSES Expenses Other Than Salaries 107,800 (107,800) Professional Services 2,879,800 3,571,279 881,478 Chrest Contractual Services 2,814,655 314,500 (20,135) Communications 334,655 314,500 (20,135)	Executive Salary	116,424	116,315	(109)
Incentive 197,452 220,633 23,181	Regular Salaries	25,567,142	26,115,576	548,43 5
Employee Taxes 2,013,577 2,060,801 47,224 Rethrement Contribution 3,535,815 4,404,825 889,000 Life & Health Insurance - 46,050 45,050 Unemployment Compensation 41,884 41,566 (328) Total Personal Services 31,870,681 33,450,254 1,579,592 OPERATING EXPENSES Expenses Other Than Salaries 107,800 (107,800) Professional Services 2,879,800 3,571,279 691,478 Chher Contractual Services 2,550,138 202,350 (47,788) Investigations 30,000 30,000 76,750 Communications 334,635 314,500 (20,735) Freight & Postage 15,900 25,400 9,500 Ultifly Services 1,402,525 1,480,000 77,475 Rentals 88,280 71,200 (17,980) Insurance 682,041 502,050 (17,980) Repairs & Maintenance 934,494 930,791 (3,703) Repairs & Supplies 5,16,6	Overtime	398,357	444,487	46,130
Refirement Contribution 3,535,815	Incentive	197,452	220,633	. 23,181
Life & Health Insurance 46,050 46,050 Unemployment Compensation 41,894 41,586 (328) Total Personal Services 31,870,661 33,450,254 1,579,592 OPERATING EXPENSES Expenses Ofther Than Salaries 107,800 (107,800) Professional Services 2,879,800 3,571,279 691,478 Other Contractual Services 250,136 202,250 (47,786) Unestigations 30,000 30,000 30,000 Travel & Per Diern 68,422 69,172 750 Communications 334,635 314,500 (20,135) Freight & Postage 15,900 25,400 9,500 Utility Services 1,402,525 1,480,000 77,475 Communications 88,280 71,200 (17,980) Insurance 682,041 502,050 (179,991) Insurance 984,494 930,791 (3,703) Printing 8,400 5,400 7,400 Office Supplies 516,805 138,550 (37,805)	Employer Taxes	2,013,577	2,060,801	47,224
Unemployment Compensation 41,894 41,566 (328) Total Personal Services 31,870,861 33,480,254 1,579,592 OPERATING EXPENSES Expenses Ofter Than Salaries 107,800 (107,800) Professional Services 2,879,800 3,571,279 691,479 Other Contractual Services 2,879,800 3,571,279 691,479 Other Contractual Services 250,136 202,350 (47,786) Investigations 30,000 30,000 7 Travel & Per Diem 68,422 69,172 750 Communications 34,685 314,500 (20,135) Freight & Postage 15,900 25,400 9,500 Utility Services 1,402,525 1,480,000 77,475 Rentals 88,280 71,200 (17,089) Insurance 92,444 930,791 (3,703) Repairs & Maintenance 934,494 930,791 (3,703) Printing 516,605 138,550 (378,055) Operating Supplies 516,605 <td< td=""><td>Retirement Contribution</td><td>3,535,815</td><td>4,404,825</td><td>869,010</td></td<>	Retirement Contribution	3,535,815	4,404,825	869,010
Total Personal Services 31,870,861 33,450,254 1,579,592	Life & Health Insurance		46,050	46,050
OPERATING EXPENSES	Unemployment Compensation	41,894	41,566	(328)
Expenses Other Than Salaries	Total Personal Services	31,870,661	33,450,254	1,579,592
Expenses Other Than Salaries				
Expenses Other Than Salaries		* *		
Professional Services 2,879,800 3,571,279 681,479				اد الله المنظم المنطقة المنطقة المنطقة المنطقة
Other Contractual Services 250,136 202,350 (47,786) Investigations 30,000 30,000 - Travel & Per Diem 68,422 69,172 750 Communications 334,635 314,500 (20,135) Freight & Postage 15,900 25,400 9,500 Utility Services 1,402,525 1,480,000 77,475 Rentals 88,280 71,200 (17,980) Insurance 682,041 502,050 (179,991) Insurance 934,494 930,791 (3,703) Printing 8,400 6,400 (2,000) Advertising 7,400 7,400 7,400 Office Supplies 2,258,377 2,410,394 152,017 Books/Subscriptions/Memberships 32,000 32,000 32,000 Training 109,270 105,415 (3,865) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY 899,087 919,371 20,284 OTHER USE		and the second s	ان محمد امروشواری	No.
Investigations 30,000 30,000 7 750 7		97 7	NO. 3. 1. 1	0.7
Travel & Per Diem 68,422 69,172 750 Communications 334,635 314,500 (20,135) Freight & Postage 15,900 25,400 9,500 Utility Services 1,402,525 1,480,000 77,475 Rentals 88,280 71,200 (17,980) Insurance 682,041 502,050 (179,891) Repairs & Maintenance 934,494 930,791 (3,703) Printing 8,400 6,400 (2,000) Printing 516,605 138,550 (378,055) Operating Supplies 516,605 138,550 (378,055) Operating Supplies 2,258,377 2,410,394 152,017 Books/Subscriptions/Memberships 32,000 32,000 32,000 Tution 50,000 50,000 50,000 Training 109,270 105,415 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY 890,487 894,371 3,884	The State of the Control of the Cont	5 11		(47,786)
Communications 334,635 314,500 (20,135) Freight & Postage 15,900 25,400 9,500 Utility Services 1,402,525 1,480,000 77,475 Rentals 88,280 71,200 (17,980) Insurance 682,041 502,050 (179,991) Repairs & Maintenance 934,494 930,791 (3,703) Printing 8,400 6,400 (2,000) Advertising 7,400 7,400 7,400 Office Supplies 516,605 138,550 (378,055) Operating Suplies 2,258,377 2,410,394 152,017 Books/Subscriptions/Memberships 32,000 32,000 32,000 Tution 50,000 50,000 50,000 Training 109,270 105,416 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 O	- 4 T T			
Freight & Postage		***	. 5	
Utility Services 1,402,525 1,480,000 77,475 Rentals 88,280 71,200 (17,080) Insurance 682,041 502,050 (179,991) Repairs & Maintenance 934,494 930,791 (3,703) Printing 8,400 6,400 (2,000) Advertising 7,400 7,400 7,400 Office Supplies 516,605 138,550 (378,055) Operating Supplies 2,258,377 2,410,394 152,017 Books/Subscriptions/Memberships - 32,000 32,000 Tuition - 50,000 50,000 Training 109,270 105,415 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY 89,087 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES - - - Aids to Government Agencies - - - Aids to Governmental Transfers	Communications	334,635		(20,135)
Rentals	Freight & Postage	15,900	25,400	9,500
Insurance	Utility Services	1,402,525	1,480,000	77,475
Repairs & Maintenance 934,494 930,791 (3,703) Printing 8,400 6,400 (2,000) Advertising 7,400 7,400 Office Supplies 516,605 138,550 (378,055) Operating Supplies 2,258,377 2,410,394 152,017 Books/Subscriptions/Memberships 32,000 32,000 32,000 Tutton 50,000 50,000 50,000 Training 109,270 105,415 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY 36,600 25,000 16,400 Automobiles/Machinery/Equip 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES 343 to Government Agencies 343 to Private Organizations 343 to Private Organizations 343 to Private Organizations 340 to Private Organizati	Rentals	88,280	71,200	(17,080)
Printing 8,400 6,400 (2,000) Advertising 7,400 7,400 7,400 Office Supplies 516,605 138,550 (378,055) Operating Supplies 2,258,377 2,410,394 152,017 Books/Subscriptions/Memberships 32,000 32,000 32,000 Tuition 50,000 50,000 50,000 Training 109,270 105,415 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES Aids to Government Agencies - - - Aids to Private Organizations intragovernmental Transfers - 120,000 120,000 Total Other Uses - 120,000 120,000	Insurance	682,041	502,050	(179,991)
Advertising 7,400 7,400 Office Supplies 516,605 138,550 (378,055) Operating Supplies 2,258,377 2,410,394 152,017 Books/Subscriptions/Memberships 2,258,377 2,410,394 152,017 Books/Subscriptions/Memberships 32,000 32,000 Tutition 50,000 50,000 Training 109,270 105,415 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY Other Building Improvements 8,600 25,000 16,400 Automobiles/Machinery/Equip 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES Aids to Government Agencies Aids to Private Organizations 110,000 Total Other Uses 120,000 120,000	Repairs & Maintenance	934,494	930,791	(3,703)
Office Supplies 516,605 138,550 (378,055) Operating Supplies 2,258,377 2,410,394 152,017 Books/Subscriptions/Memberships 32,000 32,000 Tuition 50,000 50,000 Training 109,270 105,415 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY Section of the Building Improvements 8,600 25,000 16,400 Automobiles/Machinery/Equip. 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES Aids to Government Agencies - - - Aids to Private Organizations intragovernmental Transfers - 120,000 120,000 Total Other Uses - 120,000 120,000	Printing	8,400	6,400	(2,000)
Office Supplies 516,605 138,550 (378,055) Operating Supplies 2,258,377 2,410,394 152,017 Books/Subscriptions/Memberships - 32,000 32,000 Tuition 50,000 50,000 50,000 Training 109,270 105,415 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY Total Country 8,600 25,000 16,400 Automobiles/Machinery/Equip 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES - - - Aids to Government Agencies - - - Aids to Private Organizations intragovernmental Transfers - 120,000 120,000 Total Other Uses - 120,000 120,000		· `_ `_	7,400	7,400
Operating Supplies 2,258,377 2,410,394 152,017 Books/Subscriptions/Memberships - 32,000 32,000 Tution 50,000 50,000 Training 109,270 105,415 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY - 25,000 16,400 Other Building Improvements 8,600 25,000 16,400 Automobiles/Machinery/Equip. 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES - - - Aids to Private Organizations intragovernmental Transfers - 120,000 120,000 Total Other Uses - 120,000 120,000		516,605	138,550	(378,055)
Sooks/Subscriptions/Memberships 32,000 32,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 105,415 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216		2,258,377	2,410,394	and the second s
Tuition 50,000 50,000 Training 109,270 105,415 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY Other Building Improvements Automobiles/Machinery/Equip. 8,600 25,000 16,400 Automobiles/Machinery/Equip. 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers - 120,000 120,000 Total Other Uses - 120,000 120,000		-	32,000	
Training 109,270 105,415 (3,855) Total Operating Expenses 9,686,685 9,946,901 260,216 CAPITAL OUTLAY 8,600 25,000 16,400 Automobiles/Machinery/Equip. 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES 4 4 4 4 Aids to Government Agencies 7 7 4 Aids to Private Organizations Intragovernmental Transfers 7 120,000 120,000 Total Other Uses - 120,000 120,000		in the second of the second	W	
Total Operating Expenses 9,686,685 9,946,901 260,216	and the second s	109 270	· · · · · · · · · · · · · · · · · · ·	
CAPITAL OUTLAY Other Building Improvements 8,600 25,000 16,400 Automobiles/Machinery/Equip. 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES - - - Aids to Government Agencies - - - Aids to Private Organizations intragovernmental Transfers - 120,000 120,000 Total Other Uses - 120,000 120,000	The state of the s			
CAPITAL OUTLAY Other Building Improvements 8,600 25,000 16,400 Automobiles/Machinery/Equip. 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES - - - Aids to Government Agencies - - - Aids to Private Organizations intragovernmental Transfers - 120,000 120,000 Total Other Uses - 120,000 120,000	Total Operating Evpenses	9 686 685	9.946.901	260.216
Other Building Improvements 8,600 25,000 16,400 Automobiles/Machinery/Equip. 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES - - - Aids to Government Agencies - - - Aids to Private Organizations intragovernmental Transfers - 120,000 120,000 Total Other Uses - 120,000 120,000	Total Operating Expenses			
Other Building Improvements 8,600 25,000 16,400 Automobiles/Machinery/Equip. 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES - - - Aids to Government Agencies - - - Aids to Private Organizations intragovernmental Transfers - 120,000 120,000 Total Other Uses - 120,000 120,000				ē
Other Building Improvements 8,600 25,000 16,400 Automobiles/Machinery/Equip. 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES - - - Aids to Government Agencies - - - Aids to Private Organizations intragovernmental Transfers - 120,000 120,000 Total Other Uses - 120,000 120,000	CAPITAL OUTLAY	4		
Automobiles/Machinery/Equip. 890,487 894,371 3,884 Total Capital Outlay 899,087 919,371 20,284 OTHER USES Aids to Government Agencies	The state of the s	8,600	25,000	16,400
OTHER USES Aids to Government Agencies -		2	894,371	3,884
OTHER USES Aids to Government Agencies -				
Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers 120,000 Total Other Uses 120,000 120,000	Total Capital Outlay	899,087	919,371	20,284
Aids to Government Agencies Aids to Private Organizations Intragovernmental Transfers 120,000 Total Other Uses 120,000 120,000				
Aids to Private Organizations Intragovernmental Transfers 120,000 120,000 Total Other Uses 120,000 120,000	OTHER USES			
Intragovernmental Transfers 120,000 120,000 Total Other Uses - 120,000 120,000	Aids to Government Agencies	=	à	· <u>-</u>
Total Other Uses - 120,000 120,000	Aids to Private Organizations		-	-
	Intragovernmental Transfers		120,000	120,000
	Total Other Hors		120 000	420.000
TOTAL 42,456,433 44,436,526 1,980,092	POR OTHER USES		120,000	120,000
TOTAL 42,456,433 44,436,526 1,980,092				
	TOTAL	42,456,433	44,436,526	1,980,092

4.66%

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - PUBLIC SAFETY FIVE YEAR EXPENDITURE COMPARISON FY 2010 - FY 2014

	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	BUDGET FY 2014
PERSONNEL SERVICES			·	*	, s ⁻
Executive Salary	117,944	117,195	117,670	116,424	116,315
Regular Salaries	23,383,046	23,600,204	24,758,661	25,567,142	26,115,576
Overtime	371,839	398,357	400,868	398,357	444,487
Incentive	201,832	212,404	211,972	197,452	220,633
Employer Taxes	1,842,493	1,864,309	1,953,105	2,013,577	2,060,801
Retirement Contribution	4,516,185	4,947,787	3,288,921	3,535,815	4,404,825
Life & Health Insurance	-		-		46, 0 50
Unemployment Compensation	11,668	41,894	42,091	41,894	41,566
Total Personal Services	30,445,006	31,182,150	30,773,289	31,870,661	33,450,254
		•		:	i
OPERATING EXPENSES	4 Annionh	107,800	107,800	107,800	2
Expenses Other Than Salaries	107,800	2,879,800	2,879,800	2,879,800	3,571,279
Professional Services Other Contractual Services	2,879,800 248,936	248,936	250,136	250,136	202,350
	30,000	30,000	30,000	30,000	30,000
Investigations	68,422	68,422	68,422	68,422	69,172
Travel & Per Diem Communications		334,635	334.635	334,635	314,500
A	334,635	15,900	15,900	15,900	25,400
Freight & Postage	15,900	1,402,525	1,402,525	1,402,525	1,480,000
Utility Services	1,402,525	88,280	88,280	88,280	71,200
Rentals	88,280	682,041	682,041	682,041	502,050
Insurance	672,715	892,093	934,494	934,494	930,791
Repairs & Maintenance	841,493	8,400	8,400	8,400	6,400
Printing	8,400	0,400	0,700	0,700	7,400
Advertising	ero one	516,605	516,605	516,605	138,550
Office Supplies	516,605	2000	2,258,377	2,258,377	2,410,394
Operating Supplies	2,211,377	2,216,377	2,230,373	2,230,317	32,000
Books/Subscriptions/Memberships	. Programa de la compansión de la compa		.	* -	50,000
Tuition	400.070	109,270	109,270	109,270	105,415
Training	109,270		109,270	100,210	100,410
Total Operating Expenses	9,536,158	9,601,084	9,686,685	9,686,685	9,946,901
	w/s	•		*	
CAPITAL OUTLAY			.4		
Other Building Improvements	8,600	8,600	8,600	8, 6 00	25,000
Automobiles/Machinery/Equipment	884,487	884,487	890,487	890,487	894,371
Total Capital Outlay	893,087	893,087	899,087	899,087	919,371
				٠	
OTHER USES			-		
Aids to Government Agencies	-	-	=	-	· = =
Aids to Private Organizations	-	-	-	-	
Intragovernmental Transfers		-	-		120,000
Total Other Uses		-			120,000
TOTAL	40,874,250	41,676,321	41,359,061	42,456,433	44,436,526
·	-1.88%	1.96%	-0.76%	2.65%	4.66%



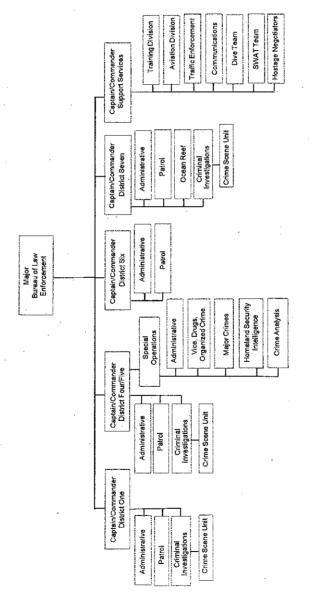
Law Enforcement Budget Fiscal Year 2012-2013

COMPONENTS:

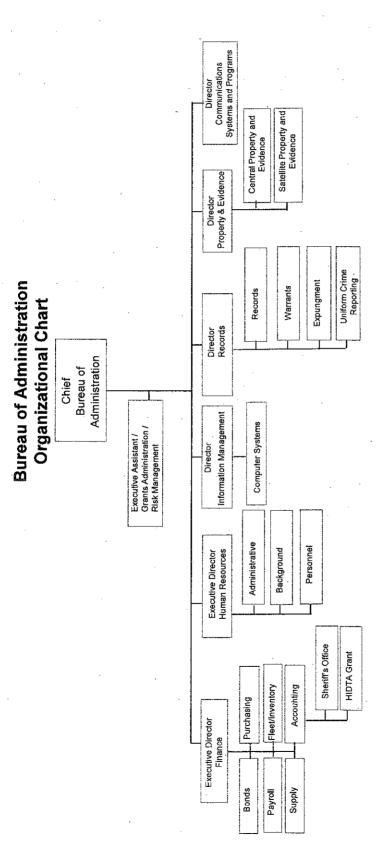
- *Finance
- *Human Resources
- *Information Systems
- *Central Records
- *Property & Evidence
- *Professional Compliance
- *Risk Management
- *Community Relations
- *Criminal Investigations

- *Internal Affairs
- *Aviation
- *Road Patrol
- *Investigations
- *Dispatch
- *Training
- *Special Operations

Bureau of Law Enforcement



Updated 02/20/2013



Updated 02/204/2013

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - LAW ENFORCEMENT 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	٠	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
proposition armines		A STATE OF THE STA		*
PERSONNEL SERVICES Headcount		263.5	263.5	_
Headount		200.0	200,0	
Executive Salary	L.	116,424	116,315	(109)
Regular Salaries		15,165,614	15,410,160	244,546
Overtime		310,439	353,932	43,493
Incentive		112,195	113,514	1,320
Employer Taxes		1,204,085	1,226,212	22,128
Retirement Contribution		2,023,037	2,515,654	492,617
Life & Health Insurance		**	39,000	39,000
Unemployment Compensation		35,000	35,000	÷
Total Personal Services		18,966,794	19,809,788	842,994
e na antico e a compression de compr	×.	The state of the s	And collection of the collecti	
. F		,	и	:
OPERATING EXPENSES				
Expenses Other Than Salaries		107,800	÷	(107,800)
Professional Services	. '	50,000	54,650	4,650
Other Contractual Services	5	149,200	160,350	11,150
Investigations		30,000	30,000	
Travel & Per Diem		53,000	53,000	*
Communications	·	260,750	292,500	31,750
Freight & Postage		15,900	20,400	4,500
Utility Services		65,580	85,000	19,420
Rentals		70,400	71,200	800
Insurance		491,128	387,050	(104,078)
Repairs & Maintenance		845,150	820,791	(24,359)
Printing		8,400	6,400	(2,000)
Advertising			7,400	7,400
Office Supplies	٨.	271,500	107,550	(163,950)
Operating Supplies	.5	1,044,476	1,193,493	149,017
Books/Subscriptions/Memberships		*	29,000	29,000
Tuition	*	÷	45,000	45,000
Training		75,000	75,000	
Total Operating Expenses		3,538,284	3,438,784	(99,500)
Total operating expenses		#(*/***********************************	STORES OF THE PARTY OF THE PART	Section of the contract of the second section of the section of the second section of the second section of the section of the second section of the secti
			3	•
CAPITAL OUTLAY				
Other Building Improvements			, <u>.</u>	
Automobiles/Machinery/Equip.		794,371	844,371	50,000
Total Capital Outlay	. ~	794,371	844,371	50,000
Total Sapital Sullay		nim metadopulario de actividade de la companión de la companió		EN CONCEDENTAMENTO CONTENTAMENTO CONTENTAMENTAMENTO CONTENTAMENTO CONTEN
OTHER USES				
Aids to Government Agencies		-	_	=
Aids to Private Organizations		_	ت	-
Intragovernmental Transfers			100,000	100,000
		The second of th	CONTRACTOR SECTION SEC	And the Committee of th
Total Other Uses		ALTERNATURE CONTRACTOR	100,000	100,000
			Att to	
TOTAL		23,299,449	24,192,943	893,494
IVIAL		20,200,770	27,192,979	999,794

3.83%

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - LAW ENFORCEMENT 5 YEAR COMPARISON FY 2010 - FY 2014

	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Proposed FY 2014
PERSONNEL SERVICES		÷.			
Executive Salary	117.944	117,195	117,670	116,424	116,315
Regular Salaries	14,308,630	14,263,402	14,958,473	15,165,614	15,410,160
Overtime	286,651	310,439	310,439	310,439	353,932
Incentive	114,055	114,906	117,715	112,195	113,514
Employer Tax	1,134,806	1,135,332	1,188,719	1,204,085	1,226,212
Retirement Contribution	2,668,568	2,881,270	1,912,727	2,023,037	2,515,654
Life & Health Insurance	2,000,000	2,001,210	100 1501,501	2,020,001	39,000
Unemployment Compensation	- 6,780	35,000	35,000	35,000	35,000
Total Personal Services	18,637,434	18,857,543	18,640,743	18,966,794	19,809,788
OPERATING EXPENSES					
Expenses Other Than Salaries	107,800	107,800	107,800	107,800	-
Professional Services	50,000	50,000	50,000	50,000	54,650
Other Contractual Services	148,000	148,000	149,200	149,200	160,350
Investigations	30,000	30,000	30,000	30,000	30,000
Travel and Per Diem	53,000	53,000	53,000	53,000	53,000
Communications	260,750	260,750	260,750	260,750	292,500
Freight & Postage	15,900	15,900	15.900	15,900	20,400
Utility Services	65,580	65,580	65,580	65,580	85,000
Rentals	70,400	70,400	70,400	70,400	71,200
Insurance	481,802	491,128	491,128	491,128	387,050
Repairs & Maintenance	754,026	804,626	845,150	845,150	820,791
Printing	8,400	8,400	8,400	8,400	6,400
Advertising	9,400		2 23⊒3434	0,400	7,400
Office Supplies	271,500	271,500	271,500	271,500	107,550
Operating Supplies	27 7 12	1,002,476	1,044,476	1,044,476	
	997,476	1,002,476	1,044,470	1,044,470	1,193,493
Books/Subscriptions/Memberships	•	**		• •	29,000
Tuition	ni i	75 000	75.000	77.000	45,000
Training	75,000	75,000	75,000	75,000	75,000
Total Operating Expenses	3,389,634	3,454,560	3,538,284	3,538,284	3,438,784
CAPITAL OUTLAY					
Other Building Improvements	-	- .	- .	4	<u>~</u>
Automobiles/Machinery/Equipment	788,371	788,371	794,371	794,371	844,371
Total Capital Outlay	788,371	788,371	794,371	794,371	844,371
OTHER USES			-		
Aids to Government Agencies	- .	•	-	•	-
Aids to Private Organizations	<u></u>	_		_	
Intragovernmental Transfers	<u>.</u>	<u> </u>			100,000
Total Other Uses				÷	100,000
TOTAL	22,815,439	23,100,474	22,973,398	23,299,449	24,192,943
	22,010,700				, IVE, VTV
% increase/(Decrease)	-1.4%	1.2%	-0.6%	1.4%	3.8%

	-May-13	, [į	1	
					T
	1	-).	'
1	1	Ipdated by: Lisa Knowles - 4/8	3/13 (v11)		Т
		BUDGET LAW ENFORCE		1.	1
 		BUDGETED POSITIONS BY S			
			LOTION		
		FYE 2013		·	
<u> </u>					
		Section	Total	Sworn	Nonswor
		Number	Personnel	Personnel	Personne
+ + +					
Office of the	Shariff	1000	1.9	1.0	
	Inforcement Academy	1050	3.0	1.0	
					;
	aw Enforcement	1300	1.0	1.0	-
	eneral's Office	1100	4.0	3.0	•
Accreditation		1140	4.0	2.0	
Community	Relation's Office	-			-
	blic Information	1210	1.0	1.0	i
	hool Resource Officers	1240	3.0	3.0	_
Finance Off		12-70	0.0	3.0	
	-	1400	7.0	 	
	ministration	1400	7.0	- .	
	et/Inventory/Supply	1410	4.0	-	
Legal Revie	w Office	-			-
Ac	ministration	1500	1.3		
Ci		1510	5.0	3.0	
Sector 1			1 3.0	 	+
	ministration	1310	4.0	2.0	<u> </u>
	ief - Law Enforcement Operations	1355	1.0	1.0	+
		· · · · · · · · · · · · · · · · · · ·		Tu	
	gional Service/ Road Patrol	1311	8.0	8.0	-
CI		1319	7.0	7.0	-
Ur	incorporated Road Patrol	4100	18.0	18.0	-
Sector 4		-		· · · · · · · · · · · · · · · · · · ·	
Ad	ministration	1320	2.0	2.0	
	gional Service/ Road Patrol	1321	8.0	8.0	
	mmunications	1322	22.0		2
				-	
	cords	1325	2.0	-	1
CI		1329	4.0	4.0	-
	rathon	4401	14.0	14.0	
Sc	hool Crossing Guard	4402	1.0	-	
Sector 5	,		1 .		
Ur	incorporated Road Patrol	4500	3.0	3.0	
Sector 6			V.V	+	
		4601	460	40.0	
	amorada		16.0	16.0	
	gional Service/ Road Patrol	1328	2.0	2.0	
Sector 7					-
	ministration	1330	2.0	2.0	
Re	gional Service/ Road Patrol	1331	8.0	8.0	
	cords	1335	2.0	-	
CI		1339	7,0	7.0	+
	incorporated Road Patrol	4700	17.0		<i>'</i>
				17.0	
	hool Crossing Guard	4702	1.0	-	
Division IV			·		
	ministration	1340	1.0		
Tra	affic	1341	9.0	9.0	-
	ecial Operations	1342	16.0	16.0	
	meland Security	1346	1.0	1.0	7
Aviation	mound County	1352	3.0	2.0	
Administrati		1350	1.9		
	man Resources	1351	6.5		1
	ppertý	1353	4.0	-	
Inf	ormation Management	1354	7.0	-	
	nining ·	1356	4.0	3.0	
	l Records	1357	14.0	- 0.0	1
		1358			
	ntral Records		6.0	1.0	
W	arrants	1359	6.0	-	(
1					
	Total		263.5	165	98
1					

	20-May-13		į į	1 1	. 1	Ł	
	-						!
_		10.100	·-···				
		Update	ed by: Lisa Knowles - 4	/8/13 (v11)	T		
			DGET LAW ENFORC		+		
			GETED POSITIONS BY				
·		505	FYE 2013	OLO HON			
-	· · · · · · · · · · · · · · · · · · ·		111,2013		- 1		1
							ļ
		· · · · · · · · · · · · · · · · · · ·					
_		<u>-</u>					
stal Approved	Budgeted Positions	October, 2013					263.
	,	,					
							-
				1 -			-
·					 -+		_
				-			
aniested Bude	geted Positions Oct	nher 1 2014				-	263.
oquesteu Dudg	geteu i daniona con	DDG1 1, 2014					200.
	-141						
ersonnel by Po	SHON:			-			
Sheriff			1.0				
Undershe	riff		1.0				
Chief			1.0				
Major			1.0				
Captains			5.0				
Lieutenan	ts		6.0				
Inspector	General		1.0		.		
Directors		-	9.0	1.			
Legal			1.0				
Sergeants	3		24.0	•			
Inspectors			4,0				İ
	rcement Cadettes		3.0	-	T i		<u> </u>
	Detectives		117.0				
Support S			89.5				
Опрот	, toda						
				-			
			000.5				
		· · · · · · · · · · · · · · · · · · ·	263.5				
							<u> </u>
		D BY OTHER SOURCES:					
	- CJMHSA Grant			2.0			2.
1348	- Victim Advocates	5**		4.0			4.
1324	- Airport Security (Key West)		25.0		9.0	16.
	- HIDTA Admin ***			5,5		- '	5.
	- Impact Support		- I	2.0		-	2
	- Teen Court**			1.0		-	1
	- IDDS Program**			2.0		_ '	2
	- 911 Database Co		- 	2.5			2
	- School Resource		-	2.0		2.0	
1240	- SCHOOL MESOUICE	- Univers		46.0		11.0	35
				40.0		11.0	33
-							1
		···					
		is charged to County's fine a					

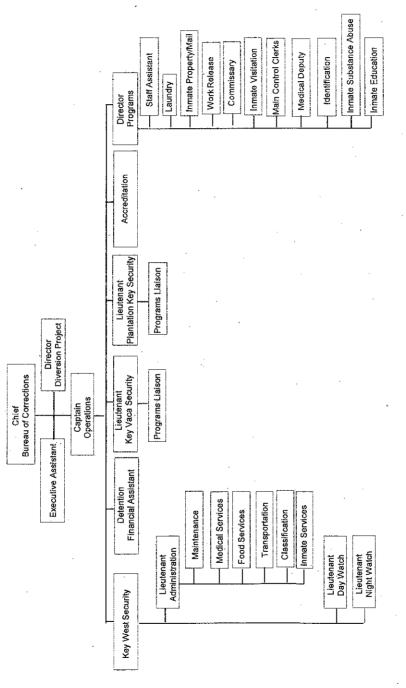


Corrections Budget Fiscal Year 2013-2014

COMPONENTS:

- *Key West Detention Facility
- *Marathon Detention Facility
- *Plantation Key Detention Facility
- *Administration
- *Security
- *Intake & Release
- *Classification
- *Inmate Programs
- *Transportation
- *Inmate Property
- *Commissary

Bureau of Corrections Organizational Chart



Updated 07/14/2010

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - CORRECTIONS 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	,		
	ADOPTED	PROPOSED	
	BUDGET	BUDGET	DIFFERENCE
	FYE 2013	FYE 2014	+ OR (-)
DEDCONNEL SERVICES			
PERSONNEL SERVICES Headcount	178.0	178.0	
Headcourit	176.0	178.0	-
Executive Salary	· _		_
Regular Salaries	9,285,315	9,562,546	277,231
Overtime	79,498	81,883	2,385
Incentive	75,838	97,459	21,621
Employer Taxes	722,737	745,757	23,020
Retirement Contribution	1,338,155	1,672,457	334,302
Life & Health Insurance	-	5,750	5,750
Unemployment Compensation	6,894	6,566	(328)
	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		
Total Personal Services	11,508,437	12,172,418	663,981
•			
OPERATING EXPENSES		•	
Expenses Other Than Salaries	-	***	-
Professional Services	2,829,800	3,511,529	681,729
Other Contractual Services	100,936	42,000	(58,936)
Investigations	. -	_	<u>-</u> "
Travel & Per Diem	15,172	15,172	-
Communications	73,885	22,000	(51,885)
Freight & Postage	-	5,000	5,000
Utility Services	1,336,945	1,395,000	58,055
Rentals	17,880	•	(17,880)
Insurance	168,466	100,000	(68,466)
Repairs & Maintenance	89,344	110,000	20,656
Printing	<u>-</u> -	•	, <u> </u>
Advertising	•	<u>-</u>	<u>.</u>
Office Supplies	243,287	30,000	(213,287)
Operating Supplies	1,209,901	1,209,901	(= .5,=5.)
Books/Subscriptions/Memberships	*	3,000	3,000
Tuition	_	5,000	5,000
Training	33,270	30,000	(3,270)
Панкія		30,000	
Total Operating Expenses	6,118,886	6,478,602	359,716
			-
CAPITAL OUTLAY			
Other Building Improvements	8,600	25,000	16,400
Automobiles/Machinery/Equip.	96,116	50,000	(46,116)
Transmooning in the property of the property o			the second secon
Total Capital Outlay	104,716	75,000	(29,716)
	A Second species of the second		
OTHER USES			•
Aids to Government Agencies	-	_	_
Aids to Private Organizations	_	· -	- ·
Intragovernmental Transfers		20,000	20,000
			100 miles (100 miles (
Total Other Uses	-	20,000	20,000
		A CONTRACTOR OF THE CONTRACTOR	
TOTAL	47 MAA 455		
TOTAL	17,732,039	18,746,020	1,013,981
			5.72%
		-	5.1276

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - CORRECTIONS FIVE YEAR EXPENDITURE COMPARISON FY 2010 - FY 2014

					•		
	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Proposed FY 2014		
PERSONNEL SERVICES							
Executive Salary		v.					
Regular Salaries	8,135,307	8,354,391	8,760,165	0.285.245	0 500 540		
Overtime	77,168	79,498	81,769	9,285,315	9,562,546		
Incentive	=	· ·		79,498	81,883		
Employer Taxes	79,317	86,398	84,477	75,838	97,459		
Retirement Contribution	634,585	652,329	683,413	722,737	745,757		
Life & Health Insurance	1,643,022	1,832,616	1,209,193	1,338,155	1,672,457		
	1,643,022	1,832,616	1,209,193	1,338,155	5,750.00		
Unemployment Compensation	4,889	6,894	7,091	6,894	6,566		
Total Personal Services	10,574,288	11,012,127	10,826,109	11,508,437	12,172,418		
OPERATING EXPENSES				-			
OPERATING EXPENSES							
Expenses Other Than Salaries	-		-	-	-		
Professional Services	2,829,800	2,829,800	2,829,800	2,829,800	3,511,529		
Other Contractual Services	100,936	100,936	100,936	100,936	42,000		
Investigations	-			-	-		
Travel and Per Diem	15,172	15,172	15,172	15,172	15,172		
Communications	73,885	73,885	73,885	73,885	22,000		
Freight & Postage	-	•	· <u>-</u>	-	5,000		
Utility Services	1,336,945	1,336,945	1,336,945	1,336,945	1,395,000		
Rentals	17,880	17,880	17,880	17,880	-		
Insurance	168,466	168,466	168,466	168,466	100,000		
Repairs & Maintenance	87,467	87,467	89,344	89,344	110,000		
Printing	- ,	-	. -	-	-		
Advertising	-	-	-				
Office Supplies	243,287	243,287	243,287	243,287	30,000		
Operating Supplies	1,209,901	1,209,901	1,209,901	1,209,901	1,209,901		
Books/Subscriptions/Memberships	-	-	-	-	3,000		
Tuition	_	_	-	•	5,000		
Training	33,270	33,270	33,270	33,270	30,000		
Total Operating Expenses	6,117,009	6,117,009	6,118,886	6,118,886	6,478,602		
				-			
CAPITAL OUTLAY							
Other Building Improvements	8,600	8 600	8,600	8,600	25,000		
Automobiles/Machinery/Equipment	96,116	96,116	96,116	96,116	50,000		
Total Capital Outlay	104,716	104,716	104,716	104,716	75,000		
				· · · · · · · · · · · · · · · · · · ·	<u> </u>		
OTHER HOLD							
OTHER USES			•				
Aids to Government Agencies	-	•		-			
Aids to Private Organizations	-	-	-	-	-		
Intragovernmental Transfers			-	*	20,000		
Total Other Uses	-	-	· · · · · ·	, was	20,000		
TOTAL	16,796,013	17,233,852	17,049,711	17,732,039	18,746,020		
% Increase/(Decrease)	-2.5%	2.61%	-1.07%	4.00%	5.72%		

BUDGET -- CORRECTIONS BUDGETED POSITIONS BY SECTION Updated by: Lisa Knowles - 4/8/13 (v10)

•	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
•			<u> </u>	.
Administration	. 3000	2.0	1.0	1.0
Corrections Academy	3170	12.0	=	12.0
Division I				
Programs	3110	_ 3.0	3.0	-
Security Administration	3120	1.0	1.0	
Α	3121	25.0	25.0	-
В	3122	24.0	24.0	-
C	3123	27.0	27.0	-
D	3124	24.0	24.0	-
Transportation	3130	8.0	7.0	1.
Property	3150	4.0	-	4.
Sector 4		·	•	
Security	3220	17.0	17.0	-
Sector 7				-
Security	3320	17.0	17.0	_
Technical Services				
Main Control	3420	3.0	_	3.
Classification	3430	3.0	1.0	2.
Support Services	5100	0.0	1.0	۷.
Administration	3510	4.0	1.0	3.
Maintenance	3520	4.0	-	4.
otal Public Safety Personnel	5525			
	-	178.0	148.0	· 30.
otal Approved Budgeted Positions October 1, 2013	•			178.
out , aproved paugotour adjustes dottoor 1, 2010			*	170.
·				
equested Budgeted Positions October 1, 2014				178.
adjustica badgetea i ostabila October 1, 2014			•	170.
wom Personnel by Position:				
wom reisonner by Position.				
Major	4.0			
Major Captain	1.0			
	1.0		*	
Lieutenants	5.0			
Director	1.0		•	
Sergeants	18.0			
Detention Cadettes	12.0			
Detention Deputies	122.0			
Support Staff	18.0			
	178.0			

POSITIONS FUNDED BY OTHER SOURCES:

- Commissary Personnel**

5

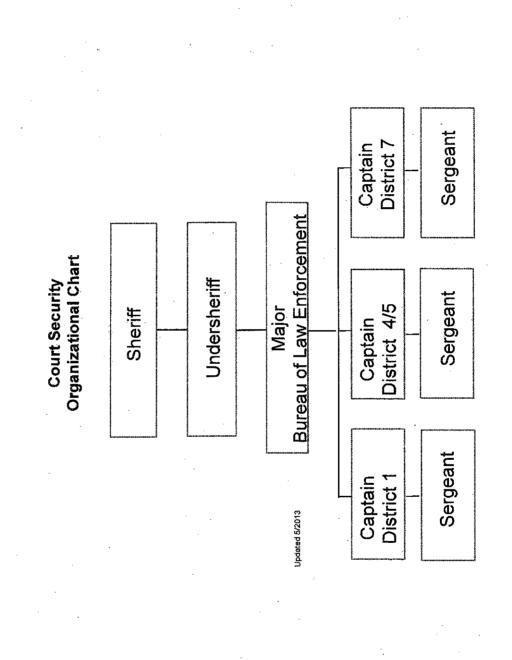
^{**}Health Ins/Wcomp is charged to County's fine and forfeiture fund and not the Special Revenue Funds



Court Services Budget Fiscal Year 2013-2014

• <u>COMPONENTS</u>:

- *Administration
- *Courtroom Security
- *Video First Appearance
- *Holding
- *Visitor Screening



Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - COURT SECURITY 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	. 21.0	21.0	_
•	. 2	41.0	-
Executive Salary	-	-	
Regular Salaries	1,116,213	1,142,870	26,657
Overtime	8,420	8,673	253
Incentive	9,420	9,660	240
Employer Taxes Retirement Contribution	86,755	88,832	2,077
Life & Health Insurance	174,623	216,713	42,090
Unemployment Compensation	-	1,300	1,300
·			
Total Personal Services	1,395,431	1,468,048	72,617
OPERATING EXPENSES			
Expenses Other Than Salaries	-		-
Professional Services	• .	5,100	5,100
Other Contractual Services Investigations	- -	· · · · · · · · · · · · · · · · · ·	· .
Travel & Per Diem	- 250	1 000	750
Communications	200	1,000	750
Freight & Postage	-	- -	-
Utility Services	. -		_
Rentals		-	_
Insurance	. 22,447	15,000	(7,447)
Repairs & Maintenance	•	-	-
Printing	•	-	-
Advertising	-	•	, -
Office Supplies	1,818	1,000	(818)
Operating Supplies	4,000	7,000	3,000
Books/Subscriptions/Memberships Tultion	-	-	-
Training	-	 	· -
rraning .	1,000	415	(585)
Total Operating Expenses	29,515	29,515	
CAPITAL OUTLAY		-	
Other Building Improvements		<u>-</u> *	-
Automobiles/Machinery/Equip.	_	_	-
Total Capital Outlay	THE COLUMN TO STANK THE COLUMN TH	MINISTER AND ADMINISTRATION OF THE PROPERTY OF	
OTHER USES			
Aids to Government Agencies	· -	-	-
Aids to Private Organizations	-	<u></u>	<u>-</u>
Intragovernmental Transfers		_	-
Total Other Hans			
Total Other Uses	Appendix and the second		
		•	
TOTAL	1,424,946	1,497,563	72,617
	Account of All Manufacture and All Andrews (All Announce) (All Ann	The second secon	

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - COURT SECURITY FIVE YEAR EXPENDITURE COMPARISON FY 2010 - FY 2014

	•				
	Adopted FY 2010	Adopted FY 2011	Adopted FY 2012	Adopted FY 2013	Proposed FY 2014
PERSONNEL SERVICES		-		, ,	•
Executive Salary					
Regular Salaries	939,108	982,411	1,040,023	1 440 242	- 4 440 070
Overtime				1,116,213	1,142,870
Incentive	8,019	8,420	8,661	8,420	8,673
	8,460	11,100	9,780	9,420	9,660
Employer Taxes	73,102	76,648	80,972	86,755	88,832
Retirement Contribution	204,594	233,901	167,002	174,623	216,713
Life & Health Insurance	- -	-	•	-	1,300
Unemployment Compensation		<u> </u>		-	-
Total Personal Services	1,233,284	1,312,480	1,306,437	1,395,431	1,468,048
					•
OPERATING EXPENSES		*			
Expenses Other Than Salaries	•	-	-		• •
Professional Services	-	-	-	· ·	5,100
Other Contractual Services		- ,	~	•	
Investigations	-	-	-		
Travel & Per Diem	250	250	250	250	1,000
Communications	. •	m (-	-	-
Freight & Postage	-	· -	-	-	-
Utility Services	=_,	=	•	-	•
Rentals	-	-	-	•	
Insurance	22,447	22,447	22,447	. 22,447	15,000
Repairs & Maintenance	- '	· "	-	-	-
Printing	•	-		<u>.</u>	-
Advertising	·	 .	<u>-</u> ,	-	
Office Supplies	1,818	1,818	1,818	1,818	1,000
Operating Supplies	4,000	4,000	4,000	4,000	7,000
Books/Subscriptions/Memberships Tuition		· <u>-</u>	-		-
Training	1,000	1,000	1,000	1,000	415
Total Operating Expenses	29,515	29,515	29,515	29,515	29,515
	Ý		• • •		
CAPITAL OUTLAY	•	•			•
Other Building Improvements	-	=	=		
Automobiles/Machinery/Equipment	· <u>-</u> .	-	-		· <u>-</u>
Total Capital Outlay			-	_	-
OTHER USES					
Aids to Government Agencies		-	-		
Aids to Private Organizations		_	· -	•	_
Intragovernmental Transfers	-		<u> </u>		-
Total Other Uses	· -				-
TOTAL	1,262,799	1,341,994	1,335,952	1,424,946	1,497,563
	-1,202,100	1,041,004	1,000,002	1,424,340	1,497,303
% Increase/(Decrease)	-2.3%	6.3%	-0.5%	6.7%	5.1%

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - COURT SECURITY BUDGETED POSITIONS BY SECTION

, ·	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Sector 1	2010	13.0	13.0	_
Sector 4	2020	3.0	3.0	-
Sector 7	2030	5.0	5.0	_
Total Public Safety Personnel		21.0	21.0	<u>.</u>
Total Approved Budgeted Positions October 1, 2013				21.0
Requested Budgeted Positions October 1, 2014				21.0
Sworn Personnel by Position:			. •	
Court Deputies	18.0			-
Court Sergeants	3.0 21.0			



Trauma Star Budget Fiscal Year 2013-2014



Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - TRAUMA STAR 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
PERSONNEL CERTAGES			
PERSONNEL SERVICES Headcount	6.0	6.0	
Headcount	0.0		-
Executive Salary	-	· _	_
Regular Salaries	431,927	426,718	(5,209)
Overtime	-	-	-
Incentive	960	960	-
Employer Taxes	33,116	32,717	(398)
Retirement Contribution	22,730	38,466	15,736
Life & Health Insurance	-	350	350
Unemployment Compensation	-		· _
Total Personal Services	488,733	499,211	10,478
		•	
OPERATING EXPENSES			
Expenses Other Than Salaries	-	-	-
Professional Services	770	1,750	980
Other Contractual Services	350	5,000	4,650
Investigations	40.000		
Travel & Per Diem	13,000	10,000	(3,000)
Communications	400		(400)
Freight & Postage	• .	8,000	8,000
Utility Services	-	-	- '
Rentals	4 40 505	-	•
Insurance	148,500	69,000	(79,500)
Repairs & Maintenance	382,250	630,000	247,750
Printing	-	•	-
Advertising		-	=
Office Supplies	69,500	1,500	(68,000)
Operating Supplies	168,500	200,520	32,020
Books/Subscriptions/Memberships	=	3,000	3,000
Tuition	450 500	-	-
Training	150,500	165,000	14,500
Total Operating Expenses	933,770	1,093,770	160,000
CADITAL OUTLAY			
CAPITAL OUTLAY Other Building Improvements			
Automobiles/Machinery/Equip.	=	45.000	45.000
Automobiles/wadminery/Equip.		15,000	15,000
Total Capital Outlay		15,000	15,000
OTHER HEES			
OTHER USES			
Aids to Government Agencies			-
Aids to Private Organizations Intragovernmental Transfers	-	-	-
magoverimental Hansleis	-	-	
Total Other Uses	-		-
TOTAL	1,422,503	1,607,981	185,478
		,	100,770



Emergency Communications Budget Fiscal Year 2013-2014

COMPONENTS:

- *Administration
- *Design & Maintenance of Radio Systems:
 - -800 MHz Sheriff's Office & Other Agencies
 - -UHF Monroe County Fire Rescue
 - -VHF Monroe County Public Works
- *Maintenance of 911 System
- *Site Management:
 - -Towers
 - -Buildings & Structures
 - -Landscaping
- *Emergency Operations Center (Support)
- * Maintain & Prepare Licenses for the FAA & FCC

Updated by: Lisa Knowles - 4/8/13 (v11) BUDGET - EMERGENCY COMMUNICATIONS 2 YEAR COMPARISON FOR FYE 2013 TO FYE 2014

•	•		
	ADOPTED BUDGET FYE 2013	PROPOSED BUDGET FYE 2014	DIFFERENCE + OR (-)
PERSONNEL SERVICES			
Headcount	` 5	2.5	(2.0)
	•		
Executive Salary	<u>-</u>	=	-
Regular Salaries Overtime	206,599	123,113	(83,486)
Incentive	1,736	1,788	52
Employer Taxes	- 45 027	0.555	
Retirement Contribution	15,937	9,555	(6,382)
Life & Health Insurance	12,858	13,018	160
Unemployment Compensation	-	150	150
Chempioymont deimperioditori		-	
Total Personal Services	237,130	147,624	(89,506)
			,
ODEDATING EXPENSES		•	
OPERATING EXPENSES			
Expenses Other Than Salaries Professional Services	• •	-	
Other Contractual Services	- 47.000	100	100
Investigations	17,832	· -	(17,832)
Travel & Per Diem	3,400	•	(0.400)
Communications	1,500	3,500	(3,400)
Freight & Postage	-	3,500 600	2,000
Utility Services	<u>-</u>	600	600 600
Rentals	10,500	9,200	(1,300)
Insurance	42,000	2,500	(39,500)
Repairs & Maintenance	7,223	167,733	160,510
Printing	-	-	100,510
Advertising	-	_	_
Office Supplies	3,600	1,000	(2,600)
Operating Supplies	16,500	9,250	(7,250)
Books/Subscriptions/Memberships	-	- 1	
Tuition	-	-,	-
Training	8,545	8,545	
Total Operating Expenses	111,100	203,028	91,928
CAPITAL OUTLAY			
Other Building Improvements	_	• •	
Automobiles/Machinery/Equip.	_	8,000	8,000
			0,000
Total Capital Outlay	<u> </u>	8,000	- 8,000
OTHER USES			
OTHER USES Aids to Government Agencies			
Aids to Private Organizations	-	-	-
Intragovernmental Transfers	-	- 1	-
	<u> </u>	-	
Total Other Uses		-	_
	· · · · · · · · · · · · · · · · · · ·		
TOTAL	348,230	358,652	10,422

29

2.99%