		2005-06 Actual	Prior Years 2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Amended Budget	Feb 28, 2009 Year to date	2008-09 Projected	2009-10 Requested	2009-10 Adjustments	2009-10 Recommended
30000	** Public Safety **										
31000	** Law Enforcment & Traffic										
31200	** SHERIFF'S DEPARTMENT **										
031200-1139	SALARIES AND WAGES REGULAR	1,803,692	1,824,994	1,849,212	1,832,006	1,832,006	1,214,222	1,821,333	1,931,430	-	1,931,430
031200-1239	OVERTIME SALARIES AND WAGES	-	-	21,601	90,000	90,000	25,184	37,776	90,000	-	90,000
031200-1339	PART-TIME SALARIES AND WAGES	54,511	70,511	109,289	75,000	75,000	12,658	18,987	75,000	-	75,000
031200-1340	PART-TIME WAGES CTHOUSE SECU	-	-	-	-	-	49,854	74,781	-	-	-
031200-2100	FICA	135,077	138,912	144,452	152,771	152,771	94,764	142,146	147,754	-	147,754
031200-2210	RETIREMENT VRS	150,314	229,136	212,155	227,536	227,536	146,782	220,173	219,391	-	219,391
031200-2220	VRS HEALTH CARE CREDIT	-	466	11,846	4,214	4,214	2,662	3,993	4,063	-	4,063
031200-2300	HOSPTIAL/MEDICAL PLANS	260,948	257,188	253,019	282,624	282,624	177,692	266,538	282,624	-	282,624
031200-2310	HRA/HSA	3,435	5,655	7,656	11,292	11,292	20,142	30,213	11,292	-	11,292
031200-2400	GROUP INSURANCE	-	745	17,422	16,305	16,305	9,491	14,237	14,485	-	14,485
031200-2600	UNEMPLOYMENT INSURANCE	-	-	4,062	-	-	-	-	-	-	-
031200-2700	WORKER'S COMPENSATION	37,391	31,234	34,632	34,632	34,632	26,428	39,642	34,632	-	34,632
031200-2820	EDUCATION - TUITION ASSISTAN	14,575	14,575	34,640	20,000	20,000	475	713	20,000	-	20,000
031200-2830	FLEXIBLE BENEFITS FEE	173	163	129	177	177	58	87	177	-	177
031200-2831	COBRA/HIPPA FEES	92	135	72	100	100	63	95	100	-	100
031200-2833	HRA/HSA ADMINISTRATION FEE	150	216	238	225	225	588	882	225	-	225
031200-2835	NOTARY APPLICATION/RENEWAL	35	10	-	-	-	-	-	35	-	35
031200-2840	HEPATITIS B VACCINE	297	-	144	300	300	-	-	300	-	300
031200-2900	HEALTH ADVOCATE BENEFIT	773	735	735	750	750	735	1,103	735	-	735
031200-2920	EMPLOYEE ASSISTANCE PROGRAM	-	-	-	600	600	360	540	360	-	360
031200-3130	MANAGEMENT CONSULTING SERVICE	-	50	-	-	-	-	-	-	-	-
031200-3170	OTHER CONTRACTED PROFESSIONA	671	3,885	500	1,000	1,000	-	-	1,000	-	1,000
031200-3175	VEHICLE CLEANING SERVICES	-	-	-	-	-	-	-	-	-	-
031200-3310	REPAIRS AND MAINTENANCE	-	184	5,827	900	3,913	3,013	4,520	5,000	-	5,000
031200-3320	MAINTENANCE SERVICE CONTRACT	10,578	52,377	62,013	52,000	52,000	51,411	77,117	50,000	-	50,000
031200-3440	SHIPPING/FREIGHT SERVICES	79	-	-	50	50	-	-	50	(50)	-
031200-3500	PRINTING AND BINDING	-	-	153	150	150	-	-	150	-	150
031200-3600	ADVERTISING	102	190	191	300	300	-	-	200	-	200
031200-4100	DATA PROCESSING	2,833	2,968	3,132	3,000	3,000	1,760	2,640	3,000	(400)	2,600
031200-4601	CENTRAL GARAGE/LABOR	-	-	1,285	-	20,000	10,496	15,744	25,000	(10,000)	15,000
031200-4602	CENTRAL GARAGE/PARTS	-	-	5,788	-	57,750	32,571	48,857	25,000	23,000	48,000
031200-4603	CENTRAL GARAGE/FUEL	-	-	18,149	-	198,529	98,674	148,011	100,000	48,000	148,000
031200-4604	CENTRAL GARAGE/MILEAGE	227,815	246,548	231,706	275,000	-	-	-	125,000	(125,000)	-
031200-5210	POSTAL SERVICES	2,788	1,927	2,419	2,400	2,420	1,607	2,411	2,200	-	2,200
031200-5220	MESSENGER SERVICES	13	-	-	-	-	-	-	-	-	-
031200-5230	TELECOMMUNICATIONS	36,541	34,620	35,493	30,000	30,000	22,162	33,243	30,000	-	30,000
031200-5231	TELECOMMUNICATIONS	-	-	-	-	-	-	-	-	-	-
031200-5240	INTERNET ACCESS CHARGES	-	-	-	-	-	-	-	-	-	-
031200-5305	MOTOR VEHICLE INSURANCE	22,324	20,440	21,846	23,000	23,000	23,765	35,648	23,000	-	23,000
031200-5307	PUBLIC OFFICIAL LIABILITY IN	-	-	-	-	-	-	-	-	-	-
031200-5308	GENERAL LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	-
031200-5309	OTHER EQUIPMENT INSURANCE	27	27	101	100	100	97	146	100	-	100
031200-5410	LEASE/RENT OF EQUIPMENT	-	104	123	-	-	-	-	-	-	-
031200-5420	LEASE/RENT OF BUILDINGS	-	-	-	-	-	-	-	-	-	-
031200-5430	LEASE/RENT OTHER	-	-	-	-	-	-	-	-	-	-
031200-5510	TRAVEL MILEAGE	65	54		100	100	16	24	100	-	100
031200-5520	TRAVEL FARES	-	-	-	-	-	-	-	-	-	-
031200-5530	TRAVEL SUBSISTENCE & LODGING	334	1,716	8	300	300	-	-	300	-	300
031200-5540	TRAVEL CONVENTION & EDUCATION	2,320	2,239	3,356	3,500	3,500	4,187	6,281	3,500	-	3,500
031200-5550	TRAVEL (EXTRADITION OF PRISONERS)	7,236	13,431	5,729	10,000	10,000	5,704	8,556	8,000	-	8,000
031200-5810	DUES AND ASSOCIATION MEMBERS	1,833	1,727	1,949	1,800	1,800	2,023	3,035	2,300	-	2,300
031200-5850	OTHER MISCELLANEOUS	130	182	30	200	200	-	-	200	-	200
031200-6001	OFFICE SUPPLIES	11,848	5,514	5,267	5,000	5,000	5,595	8,393	5,000	-	5,000
031200-6002	FOOD SUPPLIES & FOOD SERVICE SUPPLIES	1,171	1,288	613	1,000	1,000	-	-	1,000	-	1,000
031200-6004	MEDICAL AND LABORATORY SUPPL	-	-	-	-	-	-	-	-	-	-
031200-6005	LAUNDRY/HSEKEEPNG/JANITORIAL	4,029	3,163	3,944	2,500	2,500	3,755	5,633	3,800	-	3,800
031200-6007	REPAIR AND MAINTENANCE SUPPL	1,297	1,943	69	1,600	1,600	10	15	1,600	-	1,600
031200-6008	VEHICLE AND POWERED EQUIPMEN	2,534	1,646	2,685	1,600	1,600	3,245	4,868	3,200	-	3,200
031200-6009	VEHICLE & POWERED EQUIPMNT S	2,296	-	-	-	-	-	-	-	-	-
031200-6010	POLICE SUPPLIES	28,903	24,309	13,135	22,000	62,346	12,166	18,249	18,000	-	18,000
031200-6011	UNIFORMS & OTHER WEARING APP	10,461	12,835	12,925	15,000	15,000	8,125	12,188	12,000	-	12,000
031200-6012	BOOKS AND SUBSCRIPTIONS	1,481	1,441	2,463	1,500	1,500	1,140	1,710	1,500	-	1,500
031200-6013	EDUCATIONAL & RECREATIONAL SUPPLIES	-	-	-	-	-	-	-	-	-	-