

LVMPD



Final Budget
FY 2013-2014
April 22, 2013

April 22, 2013



To the Fiscal Affairs Committee, the Clark County Commission, and the City of Las Vegas Council:

The Fiscal Year 2013-2014 (FY13/14) final budget totals \$489,906,495, a decrease of \$12,967,272 from the FY12/13 budget, not including the impact of the \$12.8 million workers' compensation and liability contributions that were paid outside of the operating budget during FY12/13. It is anticipated that \$108,565,797 will be available from the two voter-approved property tax ballot questions which represents a \$1.5 million reduction from the current year.

LVMPD will provide \$30,000,000 from fund balance to fill the budget deficit for FY13/14. Utilizing these funds will leave LVMPD with a budgeted ending fund balance of approximately \$1 million at the end of FY13/14.

The contribution from the City of Las Vegas and Clark County is flat to the current year funding. The workers' compensation and liability funding that was paid outside of the operating fund for FY12/13 has been incorporated back into this operating budget. A contract totaling \$20,009,921 with the Department of Aviation for police services at the Airport will offset expenditures in that budget unit.

Per NRS 280, the total amount to be distributed between the City of Las Vegas and Clark County is \$318,340,777. The funding formula requires that 37.6% or \$119,800,568 be contributed by the City and that 62.4% or \$198,540,209 be contributed by the County. The shift in responsibility through the funding formula for FY13/14 transfers \$532,246 from the City to the County.

To further reduce the structural deficit due, 188 commissioned positions, 109 civilian positions, and 472 temporary positions have been eliminated. The total number of budgeted full-time positions in this operating fund is 3,173 including 2,006 commissioned and 1,167 civilians. The staffing numbers reflect an overall reduction across all funds over the last five years of 1,275 positions: 426 commissioned police officer positions, 345 civilian positions, and 504 temporary positions.

The Las Vegas Metropolitan Police Department continues our commitment to provide police services in our jurisdiction at a level responsive to the citizens' demands and expectations. The *2013-2014 Final Budget* is presented here in line-item format for reader convenience.


Karen Keller, Chief Financial Officer

February 25, 2013



To the Fiscal Affairs Committee, the Clark County Commission, and the City of Las Vegas Council:

On behalf of the dedicated employees of the Las Vegas Metropolitan Police Department (LVMPD), this *Fiscal Year 2013-2014 (FY13/14) Tentative Budget Request* is presented for your consideration.

In spite of the continued economic challenges, we remain committed to our vision of being the safest community in America. While the reduced resources continue to have an impact on our organization and its operations, our focus is to sustain the high level of service to our community that our citizens expect. We have a continued commitment to being part of the solution as we continue through the difficult economic times.

In order to further reduce our structural deficit, LVMPD is making significant additional reductions in our staffing, eliminating an additional 117(188) commissioned positions, 59 (109) civilian positions, and 449 (472) temporary positions for FY13/14. These additional eliminations bring our total positions eliminated over the last five years to 1,131(1,275) positions: 295 (345) civilian positions, 481(504) temporary positions, and 355 (426) commissioned police officer positions. In addition to the eliminations, we have maintained considerable vacancies that have arisen from attrition. We are approaching critical staffing levels which require that we begin filling our remaining vacancies, both civilian and commissioned.

The budget request for FY13/14 of \$502,906,495(\$489,906,495) is an increase of \$32,728 (decrease of \$12,967,272) over the current year's operating budget. This funding level actually represents a (an additional) reduction of \$12.8 million in funding due to workers' compensation and liability funding that was divested from the operating budget in the current year. LVMPD will utilize fund balance resources in the amount of \$15 (30) million to offset the amount to be shared between the City of Las Vegas and Clark County. Through these actions, the combined contribution to be distributed between the City of Las Vegas and Clark County will increase \$26.5 million (remain flat) from FY12/13.

The authorized commissioned staffing, including the 1988 and 1996 ballot question officers and the More Cops sales tax funded officers is 2,626 (2,555) police officers, 1.79 (1.74) officers for each 1,000 residents based on July 2012 population demographics.

Accomplishments of note in the current year are:

- We have 549 officers that are funded by the More Cops sales tax initiative. Due to reduced revenues we will continue to hold 51 of the 600 officer positions vacant.
- Focus has continued on developing and implementing strategies to reduce crime, with a goal of an additional 5% reduction for 2012. We experienced a 12% increase in overall crime during 2012: robbery increased 10% and a 9% increase in aggravated assaults. We continued a focus on traffic enforcement to reduce fatalities on our roadways; however, there were 37 more fatalities than in 2011. While overall crime rates are still below those 5 years ago, we are very concerned with the increase in crime year over year.

- We continue to supply significant personnel resources for large special events within our community, such as New Year's Eve, Laughlin River Run, NASCAR, Las Vegas Marathon, the Electric Daisy Carnival and NFR. We continue to support numerous visits from presidential contenders. Some of these staffing costs are reimbursable; however, a portion of these costs are supported through our operating budget.
- As we approach the 40th anniversary of the existence of the Las Vegas Metropolitan Police Department, we are proud of our many community orientated programs which have been implemented to address quality of life issues. These programs have shown the importance of partnerships between the community service providers, residents and LVMPD to achieve significant improvements in quality of life. It continues to demonstrate the commitment of LVMPD to our community which we serve to address and solve problems cooperatively.

In the past year, a total of 3,442,047 calls were taken by MetroComm personnel. 1,129,834 of those calls were emergency 9-1-1 calls, an increase of 9.5% from calendar 2011. The LVMPD has continued to place emphasis on customer service in this critical area, maintaining our goal response time of 90% of all calls being answered within 10 seconds.

We continue to experience a slight increase in the amount of time it takes an officer to respond to a priority 0 call for service. In 2011, the average response time from dispatch to arrival was 5.5 minutes. The average response time in 2012 was 5.59 minutes.

The Las Vegas Metropolitan Police Department is committed to continuing our high levels of performance, accomplishment, and community safety. We understand that our community continues to be in difficult economic times. We believe this budget request reflects a balance between responsible and accountable use of public resources, and fiscal restraint working within the challenges of diminished resources. We appreciate your careful consideration and welcome any questions you may have.


Douglas C. Gillespie, Sheriff

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FISCAL YEAR 2013-2014 BUDGET**

TABLE OF CONTENTS

ORGANIZATIONAL OVERVIEW

Vision, Values, Mission, and Goals	1
Fiscal Affairs Committee	2
Budget Calendar	2
Organizational Chart	3
Functions of Budget Units	5

FUNDING FORMULA

Cost Apportionment Plan	11
Direct Costs	16
Indirect Costs	17
Cost Distribution	18
Cost Sharing Plan	19
Budget Distribution	20

SUMMARIES

Revenues	21
Expenditures	23
Authorized Positions	26
Authorized Police Positions	27
Eliminated Positions	28
Reclassifications	30

UNITS BY LINE ITEMS

Total Department	31
5000111-Office of the Sheriff	32
5000112-Office of General Counsel	33
5000113-Quality Assurance	34
5000114-Office of Finance	35
5000115-Police Employees Assistance Program	36
5000117-Office of Public Information	37
5000118-Office of Intergovernmental Services	38
5000131-Criminal Intelligence	39
5000132-Special Investigations	40
5000133-Technical/Surveillance	41
5000134-SWAT	42
5000135-ARMOR	43
5000136-Resident/Laughlin	44
5000139-Gang Crimes	45
5000141-Emergency Operations	46
5000142-Traffic	47

UNITS BY LINE ITEMS (cont.)

5000143 Air Support/Search and Rescue	48
5000144-K-9	49
5000145-Airport	50
5000146-So. NV Counter Terrorism Center	51
5000147-Event Planning	52
5000148-Mounted Patrol Unit	53
5000149-Support Operations	54
5000151-Robbery/Homicide	55
5000152-Vice	56
5000153-Narcotics	57
5000154-Financial Crimes	58
5000155-Crimes Against Youth/Family	59
5000159-Office of Internal Oversight	60
5000161-Office of Human Resources	61
5000162-Organizational Development/Training	62
5000164-Supply	63
5000165-Internal Affairs	64
5000166-Logistics	65
5000167-Fleet Operations	66
5000168-Radio Systems	67
5000171-Police Records	68
5000172-Information Technologies	69
5000173-Communications	70
5000174-Fingerprint	71
5000175-Criminalistics	72
5000176-Forensic Laboratory	73
5000177-Evidence Vault	74
5000180-Convention Center Area Command	75
5000181-Northeast Area Command	76
5000183-Downtown Area Command	77
5000184-Bolden Area Command	78
5000185-Patrol Operations Support	79
5000186-Enterprise Area Command	80
5000187-South Central Area Command	81
5000188-Southeast Area Command	82
5000189-Northwest Area Command	83

SUPPLEMENTAL INFORMATION

Capital Requests & Facility Leases	84
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VISION, VALUES, MISSION, AND GOALS
OF THE
LAS VEGAS METROPOLITAN POLICE DEPARTMENT

☆ The **Vision** of the Las Vegas Metropolitan Police Department is for the Las Vegas community to be the safest community in America.

☆ The **Values** of the Las Vegas Metropolitan Police Department are:

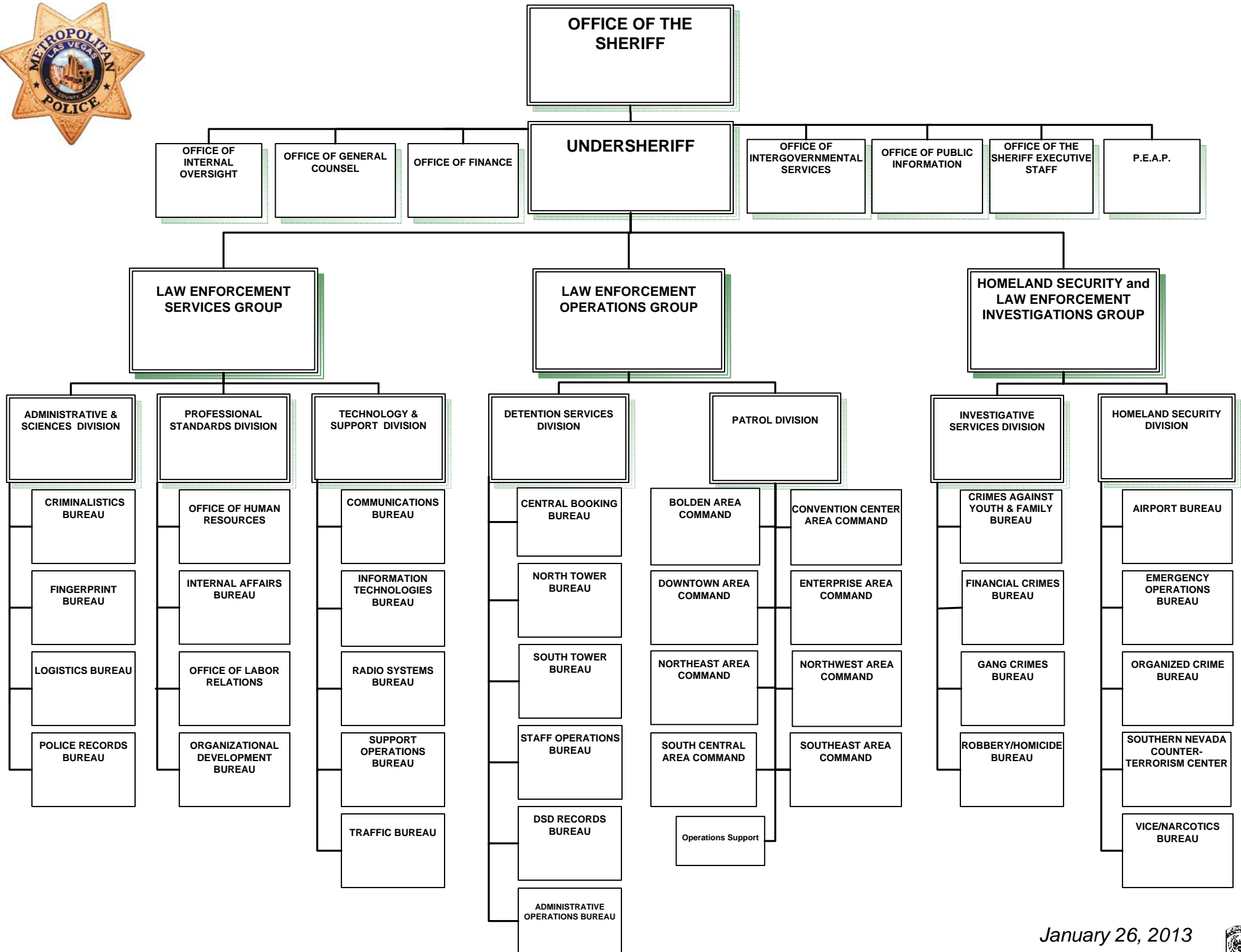
Integrity
Courage
Accountability
Respect for People
Excellence

The values are supported by behaviors, demonstrated by the actions of employees, as they live these values. All employees are expected to represent the values of the department while in the workplace and on-duty.

☆ The **Mission** of the Las Vegas Metropolitan Police Department is to partner with the community to provide outstanding service and protection through prevention, innovation and leadership.

☆ The **Goals** of the Las Vegas Metropolitan Police Department are:

Strengthen and Improve Homeland Security
Ensure the Safety of Our Community
Retain and Develop Leaders throughout the Department
Value and Sustain Excellent Service
Excel in Communications, Innovation and Operations



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LAS VEGAS METROPOLITAN POLICE DEPARTMENT FUNCTIONS OF BUDGET UNITS

5000111 - Office of the Sheriff

The Sheriff is the Chief Administrator and Executive Officer of the department. The Sheriff has the responsibility for determining department policies and for ensuring the complete discharge of all duties imposed upon him by the Nevada Revised Statutes. The Sheriff is responsible for the control, management, and direction of all officers and employees, and for the administration and operation of the department.

5000112 - Office of General Counsel

The Office of General Counsel is responsible for providing legal advice and coordinating legal services for the department, including review of policies and procedures, preparation and review of contracts, memoranda of understanding and other legal documents, and legal support for department components. The Risk Management Section, which includes Health & Safety, is responsible for all liability concerns involving the department. This section reviews LVMPD involved accidents, investigates property claims against the department to determine liability, reviews and investigates non-litigation claims and assigns lawsuits to the appropriate law firm.

5000113 - Quality Assurance Section

The Quality Assurance Section is responsible for conducting inspections on all components to assure compliance with current policies and procedures; maintaining the department standing as an accredited law enforcement agency; conducting research, assessments and audits on business processes and systems; and developing operational, program and implementation plans for process and systems improvements.

5000114 - Office of Finance

The Office of Finance is responsible for scheduling, agenda preparation, meeting support and minutes preparation for the LVMPD Committee on Fiscal Affairs. The Budget Section is responsible for preparing/monitoring the department's budget, grant reporting, and cost analysis. The Purchasing and Contracts Unit is responsible for processing purchase requisitions, bidding of commodities/services, ensuring compliance with applicable fiscal directives and purchasing laws as defined in NRS 332, and contracting for goods and services. The Accounting Section is responsible for accounts receivable and payable, imprest accounting, general ledger activity and travel. The Payroll Section is responsible for the processing of employees paychecks, maintaining employee seniority lists, benefit deductions, medical insurance deductions, and personnel numbers.

5000115 - Police Employees Assistance Program

The Police Employees Assistance Program (PEAP) is available to all department employees and immediate family members to assist those who are experiencing personal or job-related problems.

5000117 - Office of Public Information

The Office of Public Information is responsible for informing the community and news media of events within the public domain that are handled by or involve the department. By providing the news media and the community with information on department administration and operations, the department can foster a relationship of mutual trust and cooperation.

5000118 - Office of Intergovernmental Services

The Office of Intergovernmental Services participates in sessions of the State of Nevada Legislature to contribute to initiatives impacting police services in the department's jurisdiction and to articulate the department's views and concerns regarding proposed legislation. The Office is responsible for representing the interests of the police department at meetings of various local government and public agencies.

5000131 - Criminal Intelligence Section

The Criminal Intelligence Section is primarily responsible for furthering the department's commitment to the suppression of organized crime. This section gathers information on known or suspected organized crime figures and disseminates this information to the department for the support of enforcement action.

5000132 - Special Investigations Section

The Special Investigations Section (SIS) is responsible for the investigations of all gaming, liquor, and police related license applications in Clark County and the City of Las Vegas. SIS has the primary responsibility for the enforcement of all federal, state, county, and city laws pertaining to these types of businesses.

5000133 - Technical and Surveillance Section

The Technical and Surveillance Section (TASS) is responsible for providing technical and surveillance support to all department sections and task forces conducting criminal investigations and for the suppression and prevention of terrorist acts.

5000134 - SWAT Section

The Special Weapons and Tactics (SWAT) Section provides response to snipers, barricaded subjects, hostage situations, high-risk arrests or raids, dignitary, and other personal security. The SWAT Section is also responsible for providing unusual occurrence training for department members.

5000135 - ARMOR Section

The All Hazard Regional Multi-Agency Operations and Response (ARMOR) Section is responsible for response to all hazardous incidents which include, but are not limited to, chemical, biological, radiological, nuclear, explosive, and incendiary devices. ARMOR provides rapid assessment of suspicious substances, proper handling of hazmat incidents (criminal intent), proper disposal of unsafe material, and render-safe/mitigation of all explosive related incidents. This section also investigates each incident including investigation of criminal activity, forensic crime scene investigation, and prosecution support for cases arising out of those incidents.

5000136 - Resident/Laughlin Section

The Resident Laughlin/Searchlight area is responsible for the same functions as the area commands in the outlying areas of Clark County where they are assigned.

5000139 - Gang Crimes Bureau

The Gang Crimes Bureau is responsible for the investigation and suppression of illegal activity by organized groups, including gangs, who often are responsible for violent crimes as well as crimes involving the illegal traffic of firearms. This bureau is responsible for gathering information on known street gang members, disseminating that information to the entire department for the support of enforcement action, investigating gang and firearm motivated crimes and assisting and lending expertise in the investigation of gang related crimes.

5000141 – Emergency Operations Bureau

The Emergency Operations Bureau serves as the principal advisor to the department on unusual occurrences, planning for response to unusual occurrences, maintaining liaison with other emergency management authorities, and coordinating any department emergency plans with those affected agencies.

5000142 - Traffic Bureau

The Traffic Bureau is responsible for the administration and enforcement of traffic regulations of City, County, and State motor vehicle laws. The primary functions include enforcement and educational activities directed toward reducing accidents, and to perform general and technical accident investigations. The bureau also oversees the school crossing guard services currently contracted to a private vendor.

5000143 - Air Support/Search & Rescue Section

The Air Support/Search and Rescue Section is primarily responsible for search and rescue operations and coordination and utilization of the volunteer Search and Rescue Auxiliary Force. The Air Support section provides air patrol for pursuits and surveillance. This section is responsible for the administration, operation and maintenance of all department owned and/or operated aircraft.

5000144 - K-9 Section

The K-9 Section is responsible for assisting area commands with the use of canines in addition to routine patrol functions.

5000145 - Airport Bureau

The Airport Bureau is primarily responsible for providing safety and security to the traveling public by suppressing and preventing terrorist acts, preventing crime, maintaining public order, apprehending offenders, and providing assistance and information to visitors.

5000146 – Southern Nevada Counter Terrorism Center

The SNCTC serves as the fusion between participating public safety agencies to provide resources, expertise, and information to maximize their ability to detect, prevent, investigate, and respond to all crimes and all hazards in the greater Clark County, Southern Nevada Region. The SNCTC is the regional hub for receiving information, providing analysis and dissemination of actionable intelligence. The Counter Terrorism section is responsible for furthering the department’s commitment to the suppression and the prevention of terrorist acts through intelligence gathering, enforcement of terrorist related crimes, disseminating this information to the department, and supporting the enforcement by other units of the department. This section is responsible for coordination of intelligence related to dignitary protection. The Silver Shield Section administers Nevada’s Critical Infrastructure Protection Program (NCIPP) and provides the unifying structure for the integration of existing and future critical infrastructure and key resource protection efforts. The NCIPP serves to comply with the State of Nevada’s mandatory reporting laws for emergency response plans and provides state and local community leaders with the requisite information to make informed decisions during times of crisis.

5000147 - Event Planning Section

The Event Planning Section plans, coordinates and staffs police officers on a reimbursable overtime basis at events that require police services according to City, County or State law. This section is responsible for major events planning and serves as a liaison to the film industry and event promoters.

5000148 - Mounted Patrol Unit

The Mounted Patrol Unit patrols assigned areas on horseback to enforce laws, prevent crimes, and protect the community they serve by providing a high-profile, visible deterrent to crime and disorder.

5000149 –Support Operations Bureau

The Support Operations Bureau provides operational and administrative support to the patrol area commands. The Operations Section is responsible for the Homeland Security Saturation Team (HSST) and the Major Crimes Saturation Team (MCST), which provides uniformed saturation teams to carry out specified crime and homeland security missions.

5000151 - Robbery/Homicide Bureau

The Robbery/Homicide Bureau is responsible for investigating cases involving repeat offenders, violent crimes, robberies, homicides, as well as cold cases. The bureau conducts follow-up investigations on crimes, prepares cases for prosecution, and arrests or investigates persons wanted by other jurisdictions.

5000152 - Vice Section

The Vice Section is responsible for investigating vice-related crimes, including arresting and prosecuting prostitutes, their clients, and pandering suspects; prostitution-related grand larcenies; drug-related trick rolls; businesses that front for prostitution; sexually-oriented criminal enterprises; juvenile prostitution and related pornography; and felony HIV prostitution cases.

5000153 - Narcotics Section

The Narcotics Section is responsible for suppressing and investigating narcotic/dangerous drug-related crimes. This includes arresting and prosecuting those involved in major narcotic offenses including trafficking, manufacturing, smuggling, and clandestine lab activities. This Section responds to requests for assistance from area commands and citizen complaints concerning drug activity in their neighborhoods.

5000154 - Financial Crimes Bureau

The Financial Crimes Bureau is responsible for investigating crimes involving fraud, forgery and auto theft. The bureau also inspects pawn shops, recovers stolen property, and prepares cases for prosecution.

5000155 - Crimes Against Youth/Family Bureau

The Crimes Against Youth/Family Bureau is responsible for investigating crimes involving violence and abuse against youth and family members. The bureau conducts follow-up investigations on all youth/family-related crimes and prepares cases for prosecution. This bureau works with other elements of the juvenile justice system in the development of agency policy and procedures relating to juveniles.

5000159 – Office of Internal Oversight

The Office of Internal Oversight (OIO) was originally formed to be the liaison with the Department of Justice/Community Oriented Policing Office in a critical review of officer involved shootings. The overall mission of OIO is to provide continuous critical review of the agency in order to be accountable to the community, focusing on seven fundamentals: *Policy, Training, Tactics, Leadership, Investigations, Accountability, and Community Inclusion*. The vision of OIO is to significantly reduce exposure of harm to officers and citizens of the community. OIO is also responsible for the administration of the Critical Incident Review Team (CIRT). CIRT examines uses of deadly force or other high-risk police operations as directed by the Sheriff. The purpose of this review is to improve both individual and the agency's performance. CIRT has the added goal of highlighting superior performance in such incidents by validating the tactics applied and by educating the workforce on what occurred. The overall mission of CIRT is to minimize risks and maximize safety in future police operations through sharing lessons learned from the department's past experiences.

5000161 – Office of Human Resources

The Office of Human Resources is responsible for the personnel administration of the department. This includes recruiting, selection, classification, polygraph examinations, maintenance of the personnel records of employees, background investigations, Civil Service administration and all related areas, and the Metro Volunteer Program.

5000162 – Organizational Development/Training

The Organizational Development Bureau is responsible for the administration of the Training Section, the Office of Quality Assurance, and the Field Training Section. The Training Section is responsible for providing training to prepare members to act decisively and correctly in a broad spectrum of situations, increase productivity and effectiveness, and foster cooperation and unity of purpose for the mutual achievement of the department's mission. The functions include planning, developing, implementing, coordinating and evaluating training programs; administering the police academy, the citizen's police academy, the cadet academy, the firearms range, the emergency vehicles operation course (EVOC), the firearms training simulator (FATS), the Crisis Intervention Team (CIT), and all organizational training programs. The Field Training Section provides the area commands administrative support of the field training and evaluation squads who provide training to new officers.

5000165 - Internal Affairs Bureau

The Internal Affairs Bureau is responsible for ensuring the integrity of the department is maintained through an internal system where objectivity, fairness, and justice are assured by impartial investigation and review of all allegations of member misconduct and accusations against the department. The Office of Employment Diversity is responsible for conducting and/or coordinating internal investigations from complaints based on race, religion, sex, national origin, color, age, disability, sexual orientation or political affiliation as outlined in department policy, and conducting department-wide training to all employees in employment discrimination issues. The Policy and Research Unit is responsible for conducting the performance measurement/improvement program of the department, researching and developing policies and procedures that further the mission of the department and updating the Department Manual accordingly.

5000166/5000164 - Logistics Bureau

The Bureau's purpose is to provide the tools, equipment, services and resources needed by all other bureaus to support the department mission. The Supply Section provides courier/mail service, shipping and receiving, graphic arts, forms management, weapons, police equipment, uniforms and warehousing. The Facilities Section is responsible for property leasing, facility maintenance, new facility construction, custodial services, telephone repair and maintenance, and electronic access.

5000167 - Fleet Operations Section

The Fleet Operations Section provides fleet management over all department vehicles, including motorcycles and a wide range of specialty vehicles and equipment. Operational functions and areas of responsibility include asset acquisitions, licensing, registration, maintenance, service, repairs, fueling, installation of communication equipment and other related emergency equipment required in Metro's fleet, and the proper disposal of fleet assets by public auction sales.

5000168 - Radio Systems Bureau

The Radio Systems Bureau is responsible for the maintenance and repair of the infrastructure and equipment associated with radio systems utilized by the LVMPD. The Bureau provides maintenance of all antenna tower sites, multiplex, mobile radios, hand held radios, radio modems, MDT's and dispatch consoles and provides maintenance on equipment installed in emergency vehicles. Currently the RSB is also responsible for the replacement of the current radio system with the new Open Sky digital radio system.

5000171 – Police Records Bureau

The Police Records Bureau acts as the department's central repository for incident, arrest, and traffic records. The Bureau is responsible for the control, maintenance, review, retrieval and dissemination of records, except for those authorized to be permanently maintained in operational units. This Bureau collects, retains and disseminates juvenile records to ensure only authorized access is permitted. The Records Bureau consists of four sections: Central Records, Research and Support Services, Records Imaging, and Criminal History.

5000172 - Information Technologies Bureau

The Information Technologies Bureau (ITB) is responsible for the department's information technology needs, including providing IT support for the Clark County Detention Center. ITB consists of five sections: Operations and Support, Service Desk, Configuration and Change Management, Detention Center Support, and Engineering and Technology.

5000173 - Communications Bureau

The Communications Bureau provides 24-hour telephone access for emergency calls for service and is responsible for department radio operations, ensuring the 24-hour two-way radio communications are conducted in compliance with the FCC. The bureau handles citizen requests for police service, dispatching of police units or the referral of citizens to an appropriate service or agency, and is the repository of dispatch records.

5000174 - Fingerprint Bureau

The Fingerprint Bureau is responsible for taking, processing, and storage of all fingerprint records for the operation of the Automated Fingerprint Identification System (AFIS). The bureau registers convicted persons and sex offenders, and issues work cards, concealed weapons permits, and employee ID badges.

5000175 - Criminalistics Bureau

The Crime Scene Investigations Bureau responds to crime scenes to complete the investigative tasks of crime scene documentation, the search for and collection of physical evidence, processing for latent fingerprints, and evaluating all collected information and evidence. The Photographic Laboratory Detail provides photographic processing, storage for negatives and digital images, and audio/video analysis.

5000176 - Forensic Laboratory Section

The Forensic Laboratory Section is responsible for forensic analysis of physical evidence to determine origin, composition, and/or identity. This section includes the Biology/DNA Detail responsible for the identification of biological materials, DNA analysis, and the administration of the Combined DNA Index System (CODIS), the national DNA database. The Chemistry Detail provides controlled substance and trace evidence analyses. The Toxicology Detail provides blood alcohol and toxicological analyses, as well as the management of the breath alcohol program in Southern Nevada. The Comparative Analysis Detail is responsible for firearms and tool mark examinations, document examinations, and footwear impression examinations. The Latent Print Detail performs the comparative analysis of latent prints to known prints and latent print searches in AFIS.

5000177 - Evidence Vault Section

The Evidence Vault Section is responsible for evidence receiving, storage and release services.

AREA COMMANDS

5000180-Convention Center, 5000181-Northeast, 5000183-Downtown, 5000184-Bolden, 5000186-Enterprise, 5000187-South Central, 5000188-Southeast, 5000189-Northwest

The Area Commands are primarily responsible for protecting life and property, apprehending criminals and preventing crime. Assigned personnel respond to these and all other police emergencies on a 24-hour basis, seven days a week, by staggering shifts to ensure patrol coverage at all times. Area Commands have detectives assigned for the investigation of property crimes, inspection of pawn shops, and the recovery of stolen property. Area Commands are also responsible for conducting investigations of criminal and noncriminal matters. Northeast, Northwest, and Enterprise Area Commands are responsible for various Resident rural areas.

5000185 – Patrol Operations Support

Patrol Operations Support is responsible for special projects, Police Athletic League, Hispanic Interpreter Services Program, the Homeless Liaison, and Multi-Assault Counter Terrorism Action Capabilities (MACTAC), which is a counter terrorism response concept which provides officers options based on tactical knowledge skills and abilities to respond to extreme violent incidents which require immediate police intervention.

LVMPD



Funding Formula

FY 2013-2014

LVMPD FY2013-2014 COST APPORTIONMENT PLAN

UNIFORM SERVICES				
FACTOR	CITY STATISTICS	CITY %	COUNTY STATISTICS	COUNTY %
POPULATION (1)	589,156	40.7%	857,989	59.3%
CALLS FOR SERVICE (2)	322,095	39.9%	485,826	60.1%
FELONY CRIMES (3)	32,854	38.0%	53,641	62.0%
AVERAGE PERCENTAGE		39.5%		60.5%

INVESTIGATIVE SERVICES				
FACTOR	CITY STATISTICS	CITY %	COUNTY STATISTICS	COUNTY %
FELONY CRIMES	32,854	37.4%	55,024	62.6%

COMMUNITY SERVICES				
FACTOR	CITY STATISTICS	CITY %	COUNTY STATISTICS	COUNTY %
SCHOOL CROSSING GUARD HOURS	70,560	52.1%	64,800	47.9%

1. Preliminary populations were provided by the Nevada State Department of Taxation on January 3, 2013. County population excludes incorporated cities and rural area populations served by the Resident Officer Program as follows: Bunkerville, Indian Springs, Laughlin, Moapa, Moapa Valley, Mt. Charleston, Searchlight, and Sloan/Primm.

2. Actual calls for service from January 1, 2012 through December 31, 2012. Excludes calls associated with felony crimes. County calls exclude calls at the Airport, Resident Officer-North and Laughlin areas.

3. Felony crimes are reported for the 12 month period between January 1, 2012 and December 31, 2012. County felony crimes exclude crimes for the Airport, Resident Officer-North and Laughlin areas.

LVMPD FY2013-2014 COST APPORTIONMENT PLAN

2012 POPULATION

Las Vegas	589,156
Rural	19,686
Unincorporated W/O Rural	<u>857,989</u>
Subtotal - LVMPD Jurisdiction	1,466,831
Henderson	266,846
Boulder City	15,759
North Las Vegas	222,009
Mesquite	<u>16,750</u>
Grand Total - Clark County	<u><u>1,988,195</u></u>

LVMPD FY2013-2014 COST APPORTIONMENT PLAN

2012 CALLS FOR SERVICE *

MONTH	CITY	COUNTY	AIRPORT	RESIDENT
JANUARY	26,082	38,784	311	907
FEBRUARY	24,352	36,410	269	862
MARCH	27,604	41,357	348	991
APRIL	27,195	40,349	353	1,076
MAY	28,818	43,661	320	1,075
JUNE	27,103	41,321	357	906
JULY	28,535	43,950	335	1,122
AUGUST	27,681	42,726	363	1,019
SEPTEMBER	26,953	40,716	279	966
OCTOBER	27,703	41,314	293	970
NOVEMBER	24,848	37,513	294	891
DECEMBER	25,221	37,725	250	841
TOTAL	322,095	485,826	3,772	11,626

* Excludes calls from unknown/other jurisdictions

LVMPD FY2013-2014 COST APPORTIONMENT PLAN

2012 FELONY CRIMES

CITY OF LAS VEGAS			
MONTH	PART 1	NON-PART 1	TOTAL
JANUARY	2,458	190	2,648
FEBRUARY	2,273	188	2,461
MARCH	2,486	201	2,687
APRIL	2,493	172	2,665
MAY	2,670	144	2,814
JUNE	2,557	134	2,691
JULY	2,799	143	2,942
AUGUST	2,741	221	2,962
SEPTEMBER	2,677	167	2,844
OCTOBER	2,536	217	2,753
NOVEMBER	2,489	160	2,649
DECEMBER*	2,562	176	2,738
TOTAL	30,741	2,113	32,854

CLARK COUNTY						
MONTH	PART 1	NON-PART 1	SUBTOTAL	AIRPORT	RESIDENT	TOTAL
JANUARY	4,085	316	4,401	28	92	4,521
FEBRUARY	3,417	245	3,662	2	107	3,771
MARCH	3,984	250	4,234	0	107	4,341
APRIL	4,066	224	4,290	0	133	4,423
MAY	4,294	205	4,499	0	150	4,649
JUNE	4,181	232	4,413	0	98	4,511
JULY	4,616	261	4,877	0	120	4,997
AUGUST	4,717	322	5,039	0	132	5,171
SEPTEMBER	4,200	269	4,469	0	101	4,570
OCTOBER	4,434	378	4,812	0	108	4,920
NOVEMBER	4,110	365	4,475	0	92	4,567
DECEMBER*	4,191	279	4,470	0	113	4,583
TOTAL	50,295	3,346	53,641	30	1,353	55,024

*Estimated

LVMPD FY2013-2014 COST APPORTIONMENT PLAN

2012 SCHOOL CROSSING GUARD HOURS

	HOURS PER DAY	DAYS PER SCHOOL YEAR	TOTAL HOURS
CITY OF LAS VEGAS	392	X 180	70,560
CLARK COUNTY	360	X 180	64,800

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
FY2013-2014 FUNDING FORMULA**

DIRECT COSTS - UNIFORM SERVICES

Convention Center Area Command	\$ 13,911,196
Northeast Area Command	12,779,262
Downtown Area Command	11,821,276
Bolden Area Command	17,123,434
Enterprise Area Command	18,566,251
South Central Area Command	13,869,306
Southeast Area Command	17,771,286
Northwest Area Command	17,742,830
Patrol Operations Support	3,745,944
Support Operations Bureau	6,167,076
Traffic (less Crossing Guard contract)	24,269,578
Air Support/Search & Rescue	6,696,699
SWAT	8,693,516
K9	3,961,748
Mounted Patrol Unit	857,005
Gang Crimes	11,792,541
Event Planning	7,319,954
SUBTOTAL	<u>\$ 197,088,902</u>

DIRECT COSTS - INVESTIGATIVE SERVICES

Criminal Intelligence	\$ 5,658,114
Special Investigations	3,605,085
Technical/Surveillance	3,873,413
ARMOR	2,213,576
Emergency Operations Bureau	1,884,169
Southern Nevada Counter Terrorism Center	8,079,060
Robbery/Homicide	23,611,370
Financial Crimes	19,686,478
Convention Center Investigative	2,845,980
Northeast Investigative	1,067,871
Downtown Investigative	846,321
Bolden Investigative	807,043
Enterprise Investigative	1,433,374
South Central Investigative	914,654
Southeast Investigative	946,009
Northwest Investigative	1,166,482
Patrol Operations Support Investigative	21,190
Crimes Against Youth/Family	17,669,093
Vice	5,625,557
Narcotics	14,666,068
Criminalistics	9,184,420
Evidence Vault	4,657,944
Forensic Laboratory	8,211,476
SUBTOTAL	<u>\$ 138,674,747</u>
Enterprise Resident Stateline	1,752,298
Northeast Resident Moapa	1,889,247
Northwest Resident Mt. Charleston	1,385,145
Resident/Laughlin	7,106,230
Crossing Guard contract	2,428,582
Airport	18,453,737
TOTAL DIRECT COSTS	\$ 368,778,888

FY2013-2014 FUNDING FORMULA (CONTINUED)

INDIRECT COSTS - ADMINISTRATIVE SUPPORT

Office of the Sheriff	\$	2,506,282
General Counsel		2,616,955
Quality Assurance		1,296,371
Finance		10,272,621
Police Employee Assistance Program		986,970
Public Information		1,716,155
Intergovernmental Services		567,023
Human Resources		5,228,758
Supply		513,950
Internal Affairs		8,472,380
Logistics		3,922,875
SUBTOTAL	\$	<u>38,100,340</u>

INDIRECT COSTS - FIELD SUPPORT

Organizational Development/Training	\$	11,420,166
Office of Internal Oversight		2,349,056
Fleet Operations		2,263,169
Fingerprint		3,785,429
Radio Systems		8,540,014
Records		17,967,645
Information Technologies		14,024,994
Communications		22,676,794
SUBTOTAL	\$	<u>83,027,267</u>

TOTAL INDIRECT COSTS \$ 121,127,607

TOTAL COSTS \$ 489,906,495

FY2013-2014 FUNDING FORMULA (CONTINUED)

ADMINISTRATIVE SUPPORT

FUNCTION	DIRECT COST	% OF TOTAL	DISTRIBUTION
Uniform	\$ 197,088,902	43.62%	\$ 16,620,301
Investigative	138,674,747	30.69%	11,694,296
Resident/Mt. Charleston/Stateline/Moapa	5,026,690	1.11%	423,896
Resident/Laughlin	7,106,230	1.57%	599,261
Crossing Guard contract	2,428,582	0.54%	204,800
Airport	18,453,737	4.08%	1,556,184
Field Support (Indirect Total)	83,027,267	18.38%	7,001,602
TOTAL	\$ 451,806,155	100.00%	\$ 38,100,340

FIELD SUPPORT

FUNCTION	DIRECT COST	% OF TOTAL	DISTRIBUTION
Uniform	\$ 197,088,902	58.70%	\$ 52,845,777
Investigative	138,674,747	41.30%	37,183,092
TOTAL	\$ 335,763,649	100.00%	\$ 90,028,869

SUMMARY

FUNCTION	DIRECT COST	INDIRECT COST	TOTAL COST
Uniform	\$ 197,088,902	\$ 69,466,077	\$ 266,554,979
Investigative	138,674,747	48,877,389	187,552,136
Resident/Mt. Charleston/Stateline/Moapa	5,026,690	423,896	5,450,586
Resident/Laughlin	7,106,230	599,261	7,705,491
Crossing Guard contract	2,428,582	204,800	2,633,382
Airport	18,453,737	1,556,184	20,009,921
TOTAL	\$ 368,778,888	\$ 121,127,607	\$ 489,906,495

FY2013-2014 FUNDING FORMULA (CONTINUED)

COST SHARING PLAN

FUNCTION	TOTAL COST	CITY / COUNTY SHARING RATIO		CITY COST	COUNTY COST
Uniform	\$ 266,554,979	39.5%	60.5%	\$ 105,344,551	\$ 161,210,428
Investigative	187,552,136	37.4%	62.6%	70,117,996	117,434,140
Resident/Mt. Charleston/Stateline/Moapa	5,450,586	0.0%	100.0%	0	5,450,586
Resident/Laughlin	7,705,491	0.0%	100.0%	0	7,705,491
Crossing Guard contract	2,633,382	52.1%	47.9%	1,372,720	1,260,662
SUBTOTAL	\$ 469,896,574	37.6%	62.4%	\$ 176,835,267	\$ 293,061,307
Airport*	<u>20,009,921</u>				
TOTAL	<u><u>\$ 489,906,495</u></u>				

* Paid 100% by the Department of Aviation

FY2013-2014 FUNDING FORMULA (CONTINUED)

BUDGET DISTRIBUTION

BUDGET REQUEST		489,906,495	
Fund Balance Contribution		30,000,000	
LVMPD Generated Revenues		121,555,797	
Airport		20,009,921	
TOTAL TO BE DISTRIBUTED PER NRS 280		318,340,777	
CITY CONTRIBUTION -	37.6%	119,800,568	
COUNTY CONTRIBUTION -	62.4%	198,540,209	
Less: Laughlin Operations Revenues		(50,000)	198,490,209

LVMPD



Summaries

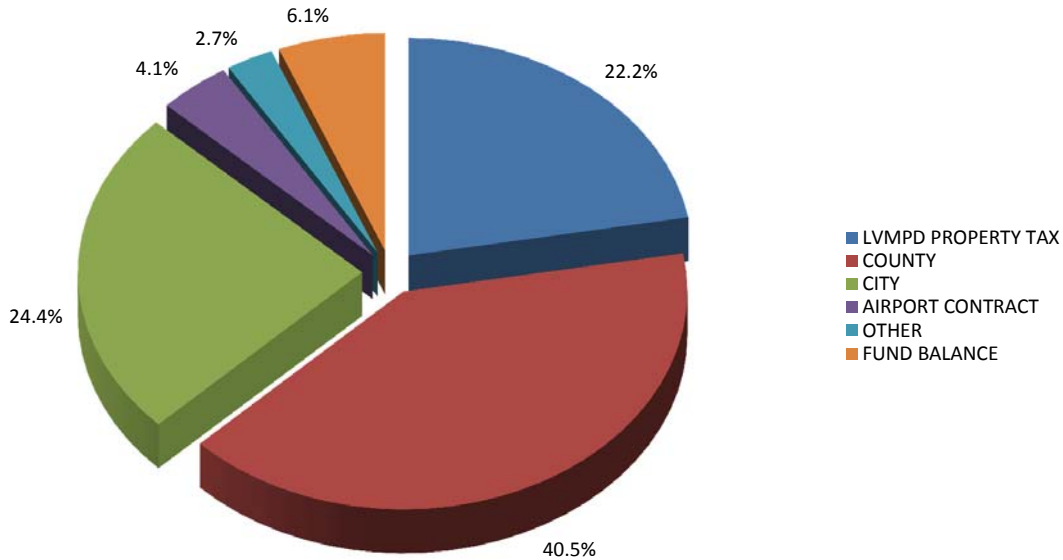
FY 2013-2014

THREE YEAR REVENUE COMPARISON	ACTUAL FY2011-2012	PROJECTED FY2012-2013	BUDGETED** FY2012-2013	REQUESTED FY2013-2014	VARIANCE	VARIANCE
					FY13 TO FY14 BUDGET	PERCENT
REAL PROPERTY TAX	\$ 109,842,661	\$ 101,758,809	\$ 101,758,809	\$ 100,254,491	\$ (1,504,318)	-1.48%
PERSONAL PROPERTY TAX	9,106,185	8,304,883	8,304,883	8,311,306	6,423	0.08%
FINGERPRINT FEES	1,177,183	1,153,081	1,100,000	1,050,000	(50,000)	-4.55%
REIMBURSED OVERTIME	6,437,697	7,134,802	5,500,000	6,500,000	1,000,000	18.18%
REPRODUCTION FEES	816,892	826,969	800,000	800,000	0	0.00%
EXTRADITIONS	187,520	171,053	200,000	180,000	(20,000)	-10.00%
INVESTIGATIVE FEES-COUNTY/CCW	694,382	860,858	700,000	800,000	100,000	14.29%
INVESTIGATIVE FEES-CITY	78,950	124,227	80,000	100,000	20,000	25.00%
LAB/CONTRACT	411,268	574,488	300,000	400,000	100,000	33.33%
INTEREST	616,975	531,244	1,100,000	700,000	(400,000)	-36.36%
SALES	358,817	234,967	250,000	250,000	0	0.00%
COURT PAY	369,543	340,338	380,000	370,000	(10,000)	-2.63%
RESTITUTIONS	52,076	39,713	30,000	40,000	10,000	33.33%
MISCELLANEOUS	1,222,750	855,000	750,000	1,000,000	250,000	33.33%
SALE OF FIXED ASSETS	598,690	531,244	900,000	700,000	(200,000)	-22.22%
TOTAL SELF-GENERATED REVENUES	131,971,589	123,441,676	122,153,692	121,455,797	(697,895)	-0.57%
AIRPORT CONTRACT	18,297,219	19,730,918	19,230,918	20,009,921	779,003	4.05%
CITY OF LAS VEGAS CONTRIBUTION	118,011,599	115,459,895	115,459,895	119,800,568	4,340,673	3.76%
CLARK COUNTY CONTRIBUTION	189,260,273	190,178,341	190,178,341	198,490,209	8,311,868	4.37%
LAUGHLIN FINGERPRINT FEES	61,410	48,852	50,000	50,000	0	0.00%
GRANTS & PRIVATE CONTRIBUTIONS	12,780,173	19,195,255	0	0	0	0.00%
TRANSFER FROM OTHER FUNDS	0	12,728,866	12,253,894	100,000	(12,153,894)	-99.18%
FUND BALANCE CONTRIBUTION	24,133,628	23,351,635	43,547,027	30,000,000	(13,547,027)	-31.11%
TOTAL REVENUE	\$ 494,515,890	\$ 504,135,438	\$ 502,873,767	\$ 489,906,495	\$ (12,967,272)	-2.58%
ENDING FUND BALANCE	54,416,626	31,064,991	10,869,599	1,064,991		

**Appropriations according to original approved budget that do not include transfers or augmentations for grants and donations.

LVMPD FY2013-2014 BUDGET REVENUES

REVENUE SOURCES



REVENUE NOTES

City and County contributions are derived from the funding formula, per NRS 280, described in detail in the previous section.

The 1988 LVMPD Property Tax is derived from an annual property tax (ad valorem) rate of 8 cents per \$100 assessed valuation by the City of Las Vegas and the unincorporated Clark County. The 1996 LVMPD Property Tax is derived from an annual property tax (ad valorem) rate which cannot exceed 20 cents per \$100 assessed valuation in the LVMPD jurisdiction. The combined total proceeds from the special property taxes support 650 police officers.

The 2005 Nevada State Legislature passed Assembly Bill 489 which placed limitations on the amount of future property tax increases. The FY 2013-2014 Budget reflects estimated property tax revenue based on data supplied by the Clark County Assessor and the State of Nevada Department of Taxation, Assessment Standards Division, as of January 2013, and includes estimated abatements and exemptions.

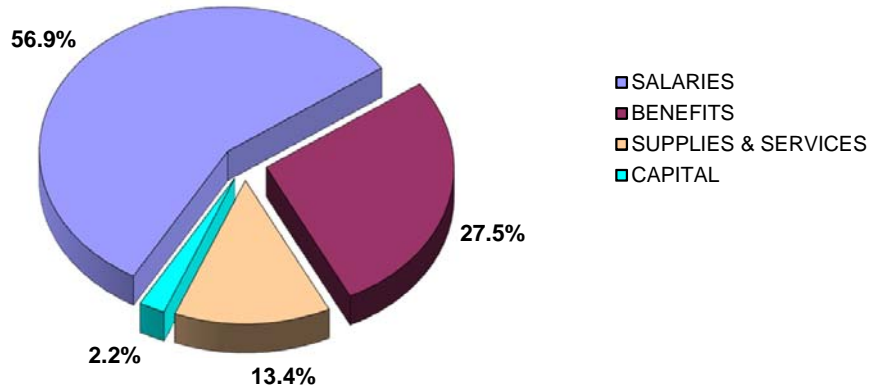
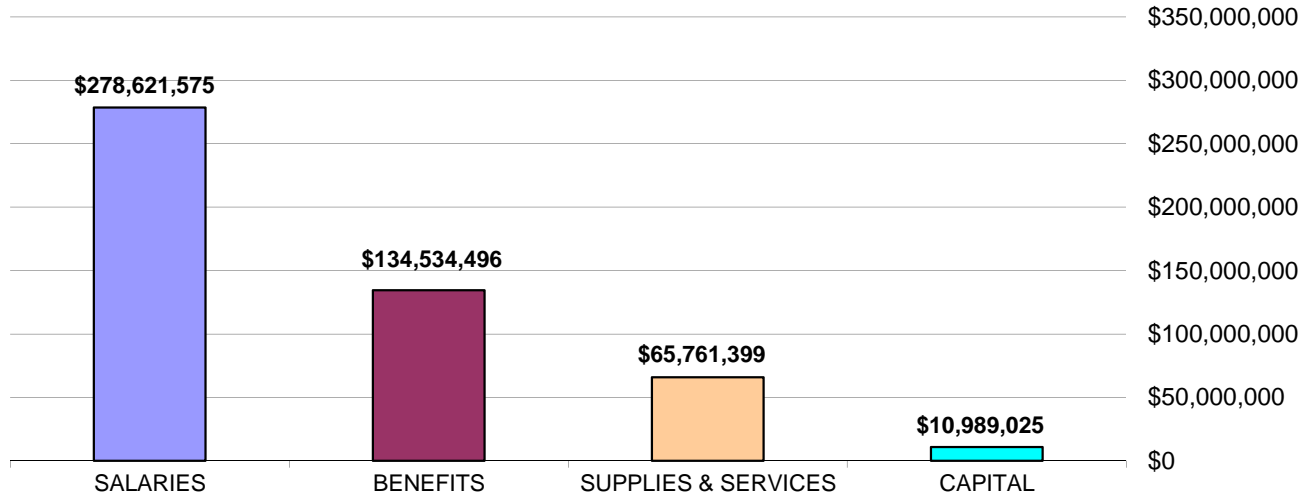
Other revenues include fingerprint fees, overtime reimbursed for special events, extradition costs reimbursed by the State of Nevada, fees, proceeds from sales, earned interest, charges for services, and miscellaneous revenue.

LVMPD FY2013-2014 BUDGET EXPENDITURE SUMMARY

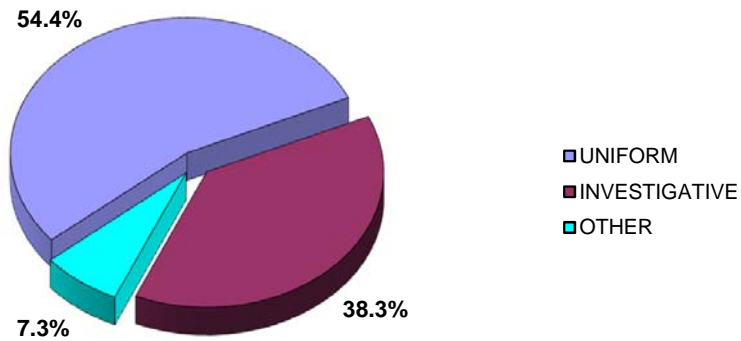
#	UNIT	SALARIES	BENEFITS	SUPPLIES & SERVICES	CAPITAL	TOTAL
5000111000	OFFICE OF THE SHERIFF	\$ 1,630,246	\$ 755,902	\$ 120,134	\$ -	\$ 2,506,282
5000112000	GENERAL COUNSEL	1,439,519	593,325	584,111	0	2,616,955
5000113000	QUALITY ASSURANCE	835,127	405,865	55,379	0	1,296,371
5000114000	FINANCE	3,063,376	1,260,206	5,949,039	0	10,272,621
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	566,657	279,573	140,740	0	986,970
5000117000	PUBLIC INFORMATION	1,065,208	510,186	140,761	0	1,716,155
5000118000	INTERGOVERNMENTAL SERVICES	356,000	184,448	26,575	0	567,023
5000131000	CRIMINAL INTELLIGENCE	3,506,861	1,699,553	381,700	70,000	5,658,114
5000132000	SPECIAL INVESTIGATIONS	2,306,363	1,140,494	138,228	20,000	3,605,085
5000133000	TECHNICAL/SURVEILLANCE	2,070,194	1,062,694	720,525	20,000	3,873,413
5000134000	SWAT	4,975,611	2,571,597	1,067,608	78,700	8,693,516
5000135000	ARMOR	1,210,200	626,878	376,498	0	2,213,576
5000136000	RESIDENT/LAUGHLIN	4,270,087	2,071,005	542,438	222,700	7,106,230
5000139000	GANG CRIMES	7,369,117	3,736,414	545,610	141,400	11,792,541
5000141000	EMERGENCY OPERATIONS BUREAU	1,157,040	553,445	173,684	0	1,884,169
5000142000	TRAFFIC	14,421,676	7,538,433	3,797,151	940,900	26,698,160
5000143000	AIR SUPPORT/SEARCH & RESCUE	2,971,755	1,519,565	2,169,379	36,000	6,696,699
5000144000	K9	2,389,447	1,034,704	473,597	64,000	3,961,748
5000145000	AIRPORT	12,058,175	6,025,195	370,367	0	18,453,737
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	5,136,817	2,385,244	492,999	64,000	8,079,060
5000147000	EVENT PLANNING	6,526,780	720,335	52,839	20,000	7,319,954
5000148000	MOUNTED PATROL UNIT	490,031	247,507	119,467	0	857,005
5000149000	SUPPORT OPERATIONS BUREAU	3,993,001	1,846,997	307,078	20,000	6,167,076
5000151000	ROBBERY/HOMICIDE	14,643,575	7,256,172	1,331,623	380,000	23,611,370
5000152000	VICE	3,453,354	1,810,581	281,622	80,000	5,625,557
5000153000	NARCOTICS	8,319,983	4,190,506	2,067,579	88,000	14,666,068
5000154000	FINANCIAL CRIMES	8,735,504	4,378,363	6,493,611	79,000	19,686,478
5000155000	CRIMES AGAINST YOUTH/FAMILY	11,137,523	5,588,100	855,470	88,000	17,669,093
5000159000	OFFICE OF INTERNAL OVERSIGHT	1,516,126	748,912	84,018	0	2,349,056
5000161000	HUMAN RESOURCES	3,358,909	1,468,889	400,960	0	5,228,758
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	6,196,512	3,152,080	2,027,574	44,000	11,420,166
5000164000	SUPPLY	0	0	513,950	0	513,950
5000165000	INTERNAL AFFAIRS	5,311,957	2,647,056	513,367	0	8,472,380
5000166000	LOGISTICS	2,200,964	925,180	796,731	0	3,922,875
5000167000	FLEET OPERATIONS	1,123,520	362,198	698,451	79,000	2,263,169
5000168000	RADIO SYSTEMS	1,542,960	673,543	673,511	5,650,000	8,540,014
5000171000	RECORDS	9,164,575	4,027,001	4,776,069	0	17,967,645
5000172000	INFORMATION TECHNOLOGIES	4,503,330	1,813,922	7,148,617	559,125	14,024,994
5000173000	COMMUNICATIONS	14,039,926	5,821,984	2,814,884	0	22,676,794
5000174000	FINGERPRINT	2,417,237	1,036,781	331,411	0	3,785,429
5000175000	CRIMINALISTICS	5,387,887	2,137,808	1,615,725	43,000	9,184,420
5000176000	FORENSIC LABORATORY	4,954,656	1,954,005	1,302,815	0	8,211,476
5000177000	EVIDENCE VAULT	2,511,633	1,103,088	1,043,223	0	4,657,944
5000180000	CONVENTION CENTER AREA COMMAND	8,388,506	4,508,663	952,027	62,000	13,911,196
5000180010	CONVENTION CENTER INVESTIGATIVE	1,798,408	947,778	99,794	0	2,845,980
5000181000	NORTHEAST AREA COMMAND	7,606,873	4,030,278	949,911	192,200	12,779,262
5000181010	NORTHEAST INVESTIGATIVE	671,616	348,240	28,015	20,000	1,067,871
5000181020	NORTHEAST RESIDENT-MOAPA	1,148,248	600,219	140,780	0	1,889,247
5000183000	DOWNTOWN AREA COMMAND	7,155,423	3,807,504	800,949	57,400	11,821,276
5000183010	DOWNTOWN INVESTIGATIVE	538,523	283,471	24,327	0	846,321
5000184000	BOLDEN AREA COMMAND	10,170,380	5,427,042	1,168,712	357,300	17,123,434
5000184010	BOLDEN INVESTIGATIVE	511,512	269,947	25,584	0	807,043
5000185000	PATROL OPERATIONS SUPPORT	1,395,894	628,722	1,721,328	0	3,745,944
5000185010	PATROL OPERATIONS SUPPORT INVESTIGATIVE	18,566	2,274	350	0	21,190
5000186000	ENTERPRISE AREA COMMAND	11,023,114	5,870,237	1,332,600	340,300	18,566,251
5000186010	ENTERPRISE INVESTIGATIVE	880,345	465,680	48,349	39,000	1,433,374
5000186020	ENTERPRISE RESIDENT-STATELINE	989,003	514,976	152,319	96,000	1,752,298
5000187000	SOUTH CENTRAL AREA COMMAND	8,233,667	4,372,669	998,070	264,900	13,869,306
5000187010	SOUTH CENTRAL INVESTIGATIVE	574,152	294,418	26,084	20,000	914,654
5000188000	SOUTHEAST AREA COMMAND	10,608,191	5,655,742	1,220,353	287,000	17,771,286
5000188010	SOUTHEAST INVESTIGATIVE	585,809	312,018	28,182	20,000	946,009
5000189000	NORTHWEST AREA COMMAND	10,436,338	5,535,329	1,358,063	413,100	17,742,830
5000189010	NORTHWEST INVESTIGATIVE	744,216	383,272	38,994	0	1,166,482
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	813,372	410,283	129,490	32,000	1,385,145
TOTAL		\$ 278,621,575	\$ 134,534,496	\$ 65,761,399	\$ 10,989,025	\$ 489,906,495

LVMPD FY2013-2014 BUDGET EXPENDITURES

EXPENDITURES BY CATEGORY



EXPENDITURES BY FUNCTION



						VARIANCE	
THREE YEAR COMPARISON		ACTUAL	PROJECTED	BUDGETED	REQUESTED	FY13 TO FY14	VARIANCE
		FY2011-2012	FY2012-2013	FY2012-2013**	FY2013-2014	BUDGET	PERCENT
611000	PERMANENT SALARIES	\$ 243,002,219	\$ 233,639,747	\$ 248,085,889	\$ 226,492,751	\$ (21,593,138)	-8.70%
611200	SHIFT DIFFERENTIAL	4,695,555	4,575,287	4,617,891	4,555,709	(62,182)	-1.35%
611230	ACTING HIGHER CAPACITY	45,385	39,536	58,065	45,498	(12,567)	-21.64%
611240	BONUS PAY	999,227	1,002,174	859,600	962,521	102,921	11.97%
611250	ASSIGNMENT PAY	7,968,862	7,373,446	8,163,456	7,457,195	(706,261)	-8.65%
611260	COURT PAY	1,002,568	939,857	1,122,259	1,045,526	(76,733)	-6.84%
611270	VEHICLE ALLOWANCE	58,216	59,762	60,600	60,606	6	0.01%
611280	UNIFORM/CLOTHING ALLOWANCE	1,757,268	1,847,399	2,063,389	1,815,274	(248,115)	-12.02%
611320	LEAVE SELLBACK	1,687,002	1,869,075	1,950,951	1,950,952	1	0.00%
611330	LONGEVITY	12,412,313	11,922,277	13,166,890	13,025,282	(141,608)	-1.08%
611340	SEPARATION	7,686,840	8,968,809	7,999,995	7,599,997	(399,998)	-5.00%
612000	TEMPORARY SALARIES	3,512,160	2,387,489	4,110,619	1,626,350	(2,484,269)	-60.44%
613100	OVERTIME	11,684,806	14,115,040	9,674,105	10,028,414	354,309	3.66%
613120	CALL BACK PAY	2,388,960	2,656,227	1,742,450	1,955,500	213,050	12.23%
	TOTAL SALARIES	298,901,381	291,396,125	303,676,159	278,621,575	(25,054,584)	-8.25%
621000	GROUP INSURANCE	27,558,674	26,953,301	28,812,066	25,863,488	(2,948,578)	-10.23%
622000	SOCIAL SECURITY	192,791	122,591	254,859	100,833	(154,026)	-60.44%
622100	MEDICARE	4,011,742	3,848,119	4,403,307	4,039,667	(363,640)	-8.26%
623000	RETIREMENT	93,826,053	90,747,917	96,704,781	91,714,843	(4,989,938)	-5.16%
624000	UNEMPLOYMENT INSURANCE	588	100	0	278,600	278,600	283.00%
625000	INDUSTRIAL INSURANCE	4,279,194	4,486,902	4,486,761	12,537,065	8,050,304	179.42%
	TOTAL BENEFITS	129,869,042	126,158,930	134,661,774	134,534,496	(127,278)	-0.09%
630000	PROFESSIONAL SERVICES	4,699,684	10,688,136	1,952,568	3,975,274	2,022,706	103.59%
634000	PSYCHOLOGICAL SERVICES	150,760	88,548	137,450	151,450	14,000	10.19%
635000	ATTORNEY FEES	420,030	459,861	301,500	350,000	48,500	16.09%
640310	MAINTENANCE - FACILITIES	1,842,957	1,877,748	2,198,042	1,988,430	(209,612)	-9.54%
640320	MAINTENANCE - EQUIPMENT	3,105,395	2,985,634	3,142,370	3,192,482	50,112	1.59%
640340	MAINTENANCE - VEHICLE	2,346,884	2,359,717	2,752,620	2,549,997	(202,623)	-7.36%
640341	VEHICLE WARRANTIES	0	93,265	160,800	108,230	(52,570)	-32.69%
640500	BIO HAZARDOUS CLEANUP SERVICES	52,908	58,880	52,700	65,150	12,450	23.62%
641000	RENTAL-EQUIP/OTHER	613,732	628,694	616,195	589,735	(26,460)	-4.29%
641100	RENTAL-LAND/STORAGE/OFFICE	16,613,128	16,365,268	16,339,268	16,708,961	369,693	2.26%
644130	TOWING SERVICES	5,974	5,200	14,200	12,500	(1,700)	-11.97%
644150	LAUNDRY	38,765	39,000	42,704	39,798	(2,906)	-6.80%
644200	MEDICAL SERVICES/SUPPLIES	224,636	194,328	247,275	231,750	(15,525)	-6.28%
644210	PHYSICALS-EMPLOYMENT	33,938	32,000	30,420	60,840	30,420	100.00%
644220	PHYSICALS-ANNUAL	986,283	926,283	1,151,260	816,155	(335,105)	-29.11%
644230	VET SERVICES	58,132	61,147	68,500	64,500	(4,000)	-5.84%
644610	DATA PROCESSING	2,554,266	3,245,907	3,245,907	2,793,858	(452,049)	-13.93%
645000	LIABILITY INSURANCE	958,349	1,216,712	1,286,712	6,901,952	5,615,240	436.40%
646000	OTHER COMMUNICATION SERVICES	131,557	121,601	123,985	103,797	(20,188)	-16.28%
646100	TELEPHONE SERVICES-LOCAL/LD	2,702,895	2,677,935	2,825,293	2,715,030	(110,263)	-3.90%
646120	CELL PHONE SERVICES	972,374	890,054	1,074,847	957,301	(117,546)	-10.94%
646510	SUBPOENA INVESTIGATIONS	225,364	355,514	263,050	240,850	(22,200)	-8.44%
647000	ADVERTISING	14,796	14,555	20,500	17,000	(3,500)	-17.07%
648100	PRINTING/REPRODUCTION	214,109	185,000	306,950	226,300	(80,650)	-26.27%
649000	TRAVEL/TRAINING	1,223,572	1,298,023	566,935	446,935	(120,000)	-21.17%
662100	AMMUNITION	1,205,146	1,299,300	1,199,300	793,800	(405,500)	-33.81%
662200	POLICE EQUIPMENT	606,446	200,000	339,050	503,600	164,550	48.53%
662300	INVESTIGATIVE SUPPLIES	386,062	554,448	251,450	219,100	(32,350)	-12.87%
663000	OPERATING SUPPLIES	1,691,149	1,631,939	1,586,280	1,638,875	52,595	3.32%
663200	GROCERIES	68,462	67,145	76,225	69,550	(6,675)	-8.76%
663400	OFFICE SUPPLIES	587,377	573,754	624,550	598,824	(25,726)	-4.12%
663430	BOOKS	6,149	4,000	24,325	8,975	(15,350)	-63.10%
663500	WEARING APPAREL	320,490	308,899	430,700	363,150	(67,550)	-15.68%
663600	MINOR EQUIPMENT	2,092,239	1,933,135	1,205,838	1,246,180	40,342	3.35%
663610	COMPUTER REPLACEMENTS	501,270	805,048	1,215,822	1,891,610	675,788	55.58%
663810	FUEL	5,735,544	5,965,548	5,942,081	6,124,286	182,205	3.07%
670000	UTILITIES	2,248,871	2,407,986	2,719,644	2,464,020	(255,624)	-9.40%
670510	SHREDDING/RECYCLING	6,537	6,000	7,250	6,600	(650)	-8.97%
673510	INTEREST-SEC LENDING EXPENSE	21,142	28,184	20,000	0	(20,000)	-100.00%
679200	FEES/LICENSES	1,180,156	1,298,626	836,365	1,254,731	418,366	50.02%
679220	SOFTWARE	4,689,634	4,750,098	2,581,618	2,724,758	143,140	5.54%
679300	DUES	15,744	25,000	20,703	17,055	(3,648)	-17.62%
679310	SUBSCRIPTIONS	408,664	379,909	357,230	350,760	(6,470)	-1.81%
679600	POSTAGE	157,641	167,269	177,000	177,250	250	0.14%
	TOTAL SERVICES & SUPPLIES	62,119,211	69,275,298	58,537,482	65,761,399	7,223,917	12.34%
680400	CAPITAL OUTLAY	3,626,256	17,305,085	5,998,352	10,989,025	4,990,673	83.20%
690200	TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
	TOTAL	494,515,890	504,135,438	502,873,767	489,906,495	(12,967,272)	-2.58%

**Appropriations according to original approved budget that do not include transfers or augmentations for grants and donations.

LMPD AUTHORIZED POSITIONS THREE YEAR COMPARISON

#	UNIT	COMM	CIV	2011-12	COMM	CIV	2012-13	COMM	CIV	2013-14
5000111000	OFFICE OF THE SHERIFF	6	9	15	7	8	15	6	6	12
5000112000	GENERAL COUNSEL	1	16	17	1	16	17	1	16	17
5000113000	QUALITY ASSURANCE	6	5	11	6	5	11	5	4	9
5000114000	FINANCE	0	43	43	0	43	43	0	42	42
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	4	1	5	4	1	5	4	1	5
5000116000	COMMUNITY SERVICES	0	5	5	0	5	5	0	0	0
5000117000	PUBLIC INFORMATION	5	7	12	6	6	12	6	6	12
5000118000	INTERGOVERNMENTAL SERVICES	3	1	4	3	1	4	3	1	4
5000131000	CRIMINAL INTELLIGENCE	27	8	35	27	8	35	26	8	34
5000132000	SPECIAL INVESTIGATIONS	16	11	27	17	11	28	16	10	26
5000133000	TECHNICAL/SURVEILLANCE	18	2	20	18	2	20	18	2	20
5000134000	SWAT	45	2	47	45	2	47	44	2	46
5000135000	ARMOR	11	1	12	11	1	12	11	1	12
5000136000	RESIDENT/LAUGHLIN	35	10	45	35	10	45	32	9	41
5000139000	GANG CRIMES	62	12	74	62	11	73	64	11	75
5000141000	EMERGENCY OPERATIONS BUREAU	28	8	36	6	5	11	6	5	11
5000142000	TRAFFIC	162	14	176	161	14	175	141	12	153
5000143000	AIR SUPPORT/SEARCH & RESCUE	29	5	34	29	5	34	25	5	30
5000144000	K9	21	1	22	21	1	22	20	1	21
5000145000	AIRPORT	113	9	122	113	9	122	113	9	122
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	12	27	39	33	30	63	26	32	58
5000147000	EVENT PLANNING	5	2	7	5	2	7	6	2	8
5000148000	MOUNTED PATROL UNIT	6	0	6	6	0	6	5	0	5
5000149000	SUPPORT OPERATIONS BUREAU	0	0	0	52	2	54	38	2	40
5000151000	ROBBERY/HOMICIDE	127	27	154	128	28	156	117	25	142
5000152000	VICE	38	2	40	38	2	40	34	1	35
5000153000	NARCOTICS	73	15	88	73	15	88	70	13	83
5000154000	FINANCIAL CRIMES	85	45	130	83	43	126	68	29	97
5000155000	CRIMES AGAINST YOUTH/FAMILY	93	36	129	93	36	129	87	32	119
5000159000	OFFICE OF INTERNAL OVERSIGHT	7	4	11	8	4	12	10	5	15
5000161000	HUMAN RESOURCES	23	38	61	9	32	41	9	28	37
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	48	18	66	49	19	68	51	17	68
5000165000	INTERNAL AFFAIRS	29	22	51	45	23	68	38	20	58
5000166000	LOGISTICS	0	34	34	0	35	35	0	33	33
5000167000	FLEET OPERATIONS	0	20	20	0	12	12	0	12	12
5000168000	RADIO SYSTEMS	1	11	12	1	19	20	2	21	23
5000171000	RECORDS	0	187	187	0	187	187	0	167	167
5000172000	INFORMATION TECHNOLOGIES	0	61	61	0	61	61	0	56	56
5000173000	COMMUNICATIONS	0	219	219	0	229	229	0	210	210
5000174000	FINGERPRINT	0	42	42	0	42	42	0	41	41
5000175000	CRIMINALISTICS	0	73	73	0	73	73	0	68	68
5000176000	FORENSIC LABORATORY	0	62	62	0	62	62	0	61	61
5000177000	EVIDENCE VAULT	2	40	42	2	40	42	2	38	40
5000180000	CONVENTION CENTER AREA COMMAND	95	10	105	89	11	100	96	9	105
5000180010	CONVENTION CENTER INVESTIGATIVE	18	2	20	19	1	20	19	1	20
5000181000	NORTHEAST AREA COMMAND	95	12	107	91	10	101	81	9	90
5000181010	NORTHEAST INVESTIGATIVE	7	1	8	6	1	7	6	2	8
5000181020	NORTHEAST RESIDENT-MOAPA	11	1	12	10	1	11	10	1	11
5000183000	DOWNTOWN AREA COMMAND	95	8	103	86	7	93	81	6	87
5000183010	DOWNTOWN INVESTIGATIVE	5	1	6	5	1	6	5	1	6
5000184000	BOLDEN AREA COMMAND	114	11	125	127	12	139	110	10	120
5000184010	BOLDEN INVESTIGATIVE	5	1	6	5	1	6	5	1	6
5000185000	PATROL OPERATIONS SUPPORT	93	6	99	31	4	35	9	4	13
5000185010	PATROL OPERATIONS SUPPORT INVESTIGATIVE	0	2	2	1	2	3	0	0	0
5000186000	ENTERPRISE AREA COMMAND	125	15	140	146	16	162	118	14	132
5000186010	ENTERPRISE INVESTIGATIVE	5	1	6	9	1	10	9	1	10
5000186020	ENTERPRISE RESIDENT-STATELINE	8	0	8	9	0	9	9	0	9
5000187000	SOUTH CENTRAL AREA COMMAND	116	12	128	88	13	101	90	12	102
5000187010	SOUTH CENTRAL INVESTIGATIVE	5	1	6	5	1	6	5	2	7
5000188000	SOUTHEAST AREA COMMAND	111	14	125	124	16	140	117	13	130
5000188010	SOUTHEAST INVESTIGATIVE	6	1	7	6	1	7	6	1	7
5000189000	NORTHWEST AREA COMMAND	121	18	139	126	16	142	112	15	127
5000189010	NORTHWEST INVESTIGATIVE	6	1	7	7	1	8	7	1	8
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	7	0	7	7	0	7	7	0	7
	TOTALS	2,189	1,273	3,462	2,194	1,276	3,470	2,006	1,167	3,173

LVMPD FY2013-2014 AUTHORIZED COMMISSIONED POLICE POSITIONS

#	UNIT	POSITIONS FUNDED THROUGH OPERATING BUDGET	POSITIONS FUNDED THROUGH MORE COPS INITIATIVE	TOTAL COMMISSIONED POLICE POSITIONS
5000111000	OFFICE OF THE SHERIFF	6		6
5000112000	GENERAL COUNSEL	1		1
5000113000	QUALITY ASSURANCE	5		5
5000115000	POLICE EMPLOYEE ASSISTANCE PROGRAM	4		4
5000117000	PUBLIC INFORMATION	6		6
5000118000	INTERGOVERNMENTAL SERVICES	3		3
5000131000	CRIMINAL INTELLIGENCE	26		26
5000132000	SPECIAL INVESTIGATIONS	16		16
5000133000	TECHNICAL/SURVEILLANCE	18		18
5000134000	SWAT	44		44
5000135000	ARMOR	11		11
5000136000	RESIDENT/LAUGHLIN	32		32
5000139000	GANG CRIMES	64	10	74
5000141000	EMERGENCY OPERATIONS BUREAU	6		6
5000142000	TRAFFIC	141	6	147
5000143000	AIR SUPPORT/SEARCH & RESCUE	25		25
5000144000	K9	20		20
5000145000	AIRPORT	113		113
5000146000	SO. NEVADA COUNTER TERRORISM CENTER	26		26
5000147000	EVENT PLANNING	6		6
5000148000	MOUNTED PATROL UNIT	5		5
5000149000	SUPPORT OPERATIONS BUREAU	38	9	47
5000151000	ROBBERY/HOMICIDE	117		117
5000152000	VICE	34		34
5000153000	NARCOTICS	70		70
5000154000	FINANCIAL CRIMES	68		68
5000155000	CRIMES AGAINST YOUTH/FAMILY	87		87
5000159000	OFFICE OF INTERNAL OVERSIGHT	10		10
5000161000	HUMAN RESOURCES	9		9
5000162000	ORGANIZATIONAL DEVELOPMENT/TRAINING	51		51
5000165000	INTERNAL AFFAIRS	38		38
5000168000	RADIO SYSTEMS	2		2
5000177000	EVIDENCE VAULT	2		2
5000180000	CONVENTION CENTER AREA COMMAND	96	75	171
5000180010	CONVENTION CENTER INVESTIGATIVE	19		19
5000181000	NORTHEAST AREA COMMAND	81	91	172
5000181010	NORTHEAST INVESTIGATIVE	6		6
5000181020	NORTHEAST RESIDENT-MOAPA	10		10
5000183000	DOWNTOWN AREA COMMAND	81	69	150
5000183010	DOWNTOWN INVESTIGATIVE	5		5
5000184000	BOLDEN AREA COMMAND	110	56	166
5000184010	BOLDEN INVESTIGATIVE	5		5
5000185000	PATROL OPERATIONS SUPPORT	9		9
5000186000	ENTERPRISE AREA COMMAND	118	68	186
5000186010	ENTERPRISE INVESTIGATIVE	9		9
5000186020	ENTERPRISE RESIDENT-STATELINE	9		9
5000187000	SOUTH CENTRAL AREA COMMAND	90	66	156
5000187010	SOUTH CENTRAL INVESTIGATIVE	5		5
5000188000	SOUTHEAST AREA COMMAND	117	36	153
5000188010	SOUTHEAST INVESTIGATIVE	6		6
5000189000	NORTHWEST AREA COMMAND	112		112
5000189010	NORTHWEST INVESTIGATIVE	7	63	70
5000189020	NORTHWEST RESIDENT-MT CHARLESTON	7		7
TOTALS		2,006	549	2,555

This schedule is informational only to illustrate the total number of commissioned police officers. The funding for the More Cops Initiative officers is not included in this document.

LVMPD FY2013-2014 BUDGET ELIMINATED POSITIONS

#	BUDGET UNIT	POSITION	# COMM	# CIV	#TEMP
ELIMINATED POSITIONS					
5000111000	Office of the Sheriff	Assistant Sheriff	1		
		Executive Management Assistant		1	
5000113000	Quality Assurance	Law Enforcement Support Technician		1	
		POII	1		
5000114000	Office of Finance	Accounting Tech I		1	
		Sr Law Enforcement Support Technician		1	
5000116000	Community Services	Law Enforcement Support Technician		3	
		Sr Law Enforcement Support Technician		1	
		School Crossing Guard Supervisor		1	
		Lead School Crossing Guard			15
		Field Training Supervisor			4
		School Crossing Guard			411
5000131000	Criminal Intelligence	POII	1		
5000132000	Special Investigations	POII	1		
		Law Enforcement Support Technician		1	
5000134000	SWAT	POII	1		
5000136000	Laughlin	Law Enforcement Support Technician		1	
		POII	2		
		Services Aide			1
5000139000	Gang Crime	POII	4		
		Sergeant	1		
5000142000	Traffic	Law Enforcement Support Technician		1	
		Sr Law Enforcement Support Technician		1	
		POII	20		
		Lieutenant	1		
5000143000	Air Support	POII	4		
		Temp Support Assistant			1
5000144000	K-9	POII	2		
5000146000	SNCTC	Crime Analyst II		2	
		POII	4		
		Lieutenant	3		
		Temp Support Assistant			1
5000148000	Mounted Patrol	POII	1		
5000149000	Support Operations	POII	3		
5000151000	Robbery/Homicide	LEST Supervisor		1	
		Law Enforcement Support Technician		1	
		POII	9		
		Sergeant	1		
		Temp Investigative Aide			1
5000152000	Vice	Sr Law Enforcement Support Technician		1	
		POII	4		
5000153000	Narcotics	POII	3		
		Sr Law Enforcement Support Technician		1	
		Law Enforcement Support Technician		1	
		Temp Support Assistant			1
		Services Aide			1
		Temp Investigative Aide			1
5000154000	Financial Crimes	Law Enforcement Support Technician		5	
		Sr Law Enforcement Support Technician		1	
		Investigative Specialist		1	
		POII	10		
		Temp Investigative Aide			2
5000155000	CAYF	POII	7		
		Sr Law Enforcement Support Technician		1	

LVMPD FY2013-2014 BUDGET ELIMINATED POSITIONS

#	BUDGET UNIT	POSITION	# COMM	# CIV	#TEMP
		Law Enforcement Support Technician		1	
5000161000	Human Resources	Temp Investigative Aide			2
		Law Enforcement Support Technician		2	
		Personnel Technician		1	
		Temp Support Assistant			1
5000162000	Organizational Development	Law Enforcement Support Technician		1	
		Manager		1	
		POII	7		
		Temp Support Assistant			1
5000165000	Internal Affairs	POII	4		
		Lieutenant	1		
		Sr Law Enforcement Support Technician		1	
5000166000	Logistics	Law Enforcement Support Technician		1	
		Law Enforcement Support Technician		1	
		Supply Supervisor		1	
5000167000	Fleet Operations	Services Aide			1
		Vehicle Services Worker			3
5000171000	Records Bureau	Law Enforcement Support Technician		17	
		Sr Law Enforcement Support Technician		2	
		LEST Supervisor		1	
		Temp Support Assistant			8
5000172000	Information Technologies	Network Support Assistant II		1	
		IT Architect		1	
		Supply Technician		1	
		Sr IT Customer Support Specialist		1	
		Sr Programmer Analyst		1	
5000173000	Communications	911 Specialist		1	
		Dispatch Specialist II		14	
		Communications Supervisor		1	
		Manager		1	
		Division Director		1	
		Management Assistant		1	
		Law Enforcement Support Technician		1	
		Temp Support Assistant			3
5000174000	Fingerprint	Law Enforcement Support Technician		4	
		Sr Law Enforcement Support Technician		1	
5000175000	Criminalistics	Photo Lab Supervisor		1	
		Law Enforcement Support Technician		1	
		Sr. Crime Scene Analyst		1	
		Temp Support Assistant			1
5000176000	Forensics	Forensic Lab Aide		2	
		Forensic Scientist		1	
5000177000	Evidence Vault	Evidence Technician		2	
		Temp Support Assistant			1
		Services Aide			1
5000185000	Patrol Support Operations	Spanish Interpreter			8
Various	Area Commands	POII	91		
		Sergeant	1		
		Patrol Services Representative		2	
		Law Enforcement Support Technician		9	
		Crime Prevention Specialist		2	
		Services Aide			3
		TOTAL ELIMINATED POSITIONS	188	109	472

LVMPD FY2013-2014 BUDGET POSITION RECLASSIFICATIONS

FROM	TO	#
5000113000 Analyst	5000168000 Electronic Maintenance Tech.	1
5000161000 Law Enforcement Support Tech.	5000168000 Electronic Maintenance Tech.	1
5000175000 Sr. Crime Scene Analyst	5000176000 Forensic Supervisor	2
5000155000 Abuse and Neglect Specialist	5000155000 Analyst	1

LVMPD



Units by Line Items

FY 2013-2014

	TOTAL DEPARTMENT	FY2013-2014
611000	PERMANENT SALARIES	226,492,751
611200	SHIFT DIFFERENTIAL	4,555,709
611230	ACTING HIGHER CAPACITY	45,498
611240	BONUS PAY	962,521
611250	ASSIGNMENT PAY	7,457,195
611260	COURT PAY	1,045,526
611270	VEHICLE ALLOWANCE	60,606
611280	UNIFORM/CLOTHING ALLOWANCE	1,815,274
611320	LEAVE SELLBACK	1,950,952
611330	LONGEVITY	13,025,282
611340	SEPARATION	7,599,997
612000	TEMPORARY SALARIES	1,626,350
613100	OVERTIME	10,028,414
613120	CALL BACK PAY	1,955,500
	TOTAL SALARIES	278,621,575
621000	GROUP INSURANCE	25,863,488
622000	SOCIAL SECURITY	100,833
622100	MEDICARE	4,039,667
623000	RETIREMENT	91,714,843
624000	UNEMPLOYMENT INSURANCE	278,600
625000	INDUSTRIAL INSURANCE	12,537,065
	TOTAL BENEFITS	134,534,496
630000	PROFESSIONAL SERVICES	3,975,274
634000	PSYCHOLOGICAL SERVICES	151,450
635000	ATTORNEY FEES	350,000
640310	MAINTENANCE - FACILITIES	1,988,430
640320	MAINTENANCE - EQUIPMENT	3,192,482
640340	MAINTENANCE - VEHICLE	2,549,997
640341	VEHICLE WARRANTIES	108,230
640500	BIO HAZARDOUS CLEANUP SERVICES	65,150
641000	RENTAL-EQUIP/OTHER	589,735
641100	RENTAL-LAND/STORAGE/OFFICE	16,708,961
644130	TOWING SERVICES	12,500
644150	LAUNDRY	39,798
644200	MEDICAL SERVICES/SUPPLIES	231,750
644210	PHYSICALS-EMPLOYMENT	60,840
644220	PHYSICALS-ANNUAL	816,155
644230	VET SERVICES	64,500
644610	DATA PROCESSING	2,793,858
645000	LIABILITY INSURANCE	6,901,952
646000	OTHER COMMUNICATION SERVICES	103,797
646100	TELEPHONE SERVICES-LOCAL/LD	2,715,030
646120	CELL PHONE SERVICES	957,301
646510	SUBPOENA INVESTIGATIONS	240,850
647000	ADVERTISING	17,000
648100	PRINTING/REPRODUCTION	226,300
649000	TRAVEL/TRAINING	446,935
662100	AMMUNITION	793,800
662200	POLICE EQUIPMENT	503,600
662300	INVESTIGATIVE SUPPLIES	219,100
663000	OPERATING SUPPLIES	1,638,875
663200	GROCERIES	69,550
663400	OFFICE SUPPLIES	598,824
663430	BOOKS	8,975
663500	WEARING APPAREL	363,150
663600	MINOR EQUIPMENT	1,246,180
663610	COMPUTER REPLACEMENTS	1,891,610
663810	FUEL	6,124,286
670000	UTILITIES	2,464,020
670510	SHREDDING/RECYCLING	6,600
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	1,254,731
679220	SOFTWARE	2,724,758
679300	DUES	17,055
679310	SUBSCRIPTIONS	350,760
679600	POSTAGE	177,250
	TOTAL SERVICES & SUPPLIES	65,761,399
680400	CAPITAL OUTLAY	10,989,025
	TOTAL	489,906,495

OFFICE OF THE SHERIFF - 5000111000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	1,396,675
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	0
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	950
611320	LEAVE SELLBACK	34,304
611330	LONGEVITY	154,875
611340	SEPARATION	33,442
612000	TEMPORARY SALARIES	0
613100	OVERTIME	10,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	1,630,246
621000	GROUP INSURANCE	109,315
622000	SOCIAL SECURITY	0
622100	MEDICARE	23,638
623000	RETIREMENT	547,956
624000	UNEMPLOYMENT INSURANCE	1,631
625000	INDUSTRIAL INSURANCE	73,362
	TOTAL BENEFITS	755,902
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,835
640340	MAINTENANCE - VEHICLE	6,113
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	7,382
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	2,370
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	24,413
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	14,040
646120	CELL PHONE SERVICES	9,600
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,500
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	300
662200	POLICE EQUIPMENT	800
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	4,500
663200	GROCERIES	2,500
663400	OFFICE SUPPLIES	12,000
663430	BOOKS	500
663500	WEARING APPAREL	3,000
663600	SMALL EQUIPMENT	1,000
663610	COMPUTER REPLACEMENTS	11,200
663810	FUEL	7,461
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	120
679220	SOFTWARE	0
679300	DUES	8,000
679310	SUBSCRIPTIONS	500
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	120,134
680400	CAPITAL OUTLAY	0
	TOTAL	2,506,282

GENERAL COUNSEL - 5000112000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	1,317,585
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	1,500
611250	ASSIGNMENT PAY	5,865
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	8,238
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	10,902
611330	LONGEVITY	53,528
611340	SEPARATION	37,901
612000	TEMPORARY SALARIES	0
613100	OVERTIME	4,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	1,439,519
621000	GROUP INSURANCE	135,013
622000	SOCIAL SECURITY	0
622100	MEDICARE	20,873
623000	RETIREMENT	371,221
624000	UNEMPLOYMENT INSURANCE	1,440
625000	INDUSTRIAL INSURANCE	64,778
	TOTAL BENEFITS	593,325
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	350,000
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,810
640340	MAINTENANCE - VEHICLE	2,218
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	8,567
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	143,000
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	395
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	31,925
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	10,200
646120	CELL PHONE SERVICES	3,400
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	400
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	200
663200	GROCERIES	0
663400	OFFICE SUPPLIES	6,500
663430	BOOKS	800
663500	WEARING APPAREL	0
663600	SMALL EQUIPMENT	3,000
663610	COMPUTER REPLACEMENTS	11,305
663810	FUEL	2,506
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	1,885
679220	SOFTWARE	0
679300	DUES	900
679310	SUBSCRIPTIONS	5,000
679600	POSTAGE	100
	TOTAL SERVICES & SUPPLIES	584,111
680400	CAPITAL OUTLAY	0
	TOTAL	2,616,955

QUALITY ASSURANCE - 5000113000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	722,535
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	579
611240	BONUS PAY	4,134
611250	ASSIGNMENT PAY	31,306
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	3,950
611320	LEAVE SELLBACK	4,347
611330	LONGEVITY	48,211
611340	SEPARATION	20,065
612000	TEMPORARY SALARIES	0
613100	OVERTIME	0
613120	CALL BACK PAY	0
	TOTAL SALARIES	835,127
621000	GROUP INSURANCE	74,092
622000	SOCIAL SECURITY	0
622100	MEDICARE	12,109
623000	RETIREMENT	281,248
624000	UNEMPLOYMENT INSURANCE	835
625000	INDUSTRIAL INSURANCE	37,581
	TOTAL BENEFITS	405,865
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	760
640340	MAINTENANCE - VEHICLE	236
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,614
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	1,975
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	18,779
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	3,400
646120	CELL PHONE SERVICES	1,300
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	700
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	200
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	100
663200	GROCERIES	0
663400	OFFICE SUPPLIES	2,200
663430	BOOKS	0
663500	WEARING APPAREL	100
663600	SMALL EQUIPMENT	200
663610	COMPUTER REPLACEMENTS	3,155
663810	FUEL	1,810
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	13,230
679220	SOFTWARE	3,950
679300	DUES	320
679310	SUBSCRIPTIONS	350
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	55,379
680400	CAPITAL OUTLAY	0
	TOTAL	1,296,371

FINANCE - 5000114000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	2,823,941
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	453
611240	BONUS PAY	4,250
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	11,180
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	26,477
611330	LONGEVITY	79,410
611340	SEPARATION	93,639
612000	TEMPORARY SALARIES	23,026
613100	OVERTIME	1,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	3,063,376
621000	GROUP INSURANCE	325,713
622000	SOCIAL SECURITY	1,428
622100	MEDICARE	44,419
623000	RETIREMENT	747,730
624000	UNEMPLOYMENT INSURANCE	3,064
625000	INDUSTRIAL INSURANCE	137,852
	TOTAL BENEFITS	1,260,206
630000	PROFESSIONAL SERVICES	29,718
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	157,367
640320	MAINTENANCE - EQUIPMENT	3,935
640340	MAINTENANCE - VEHICLE	0
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	13,550
641100	RENTAL-LAND/STORAGE/OFFICE	3,973,428
644130	TOWING SERVICES	0
644150	LAUNDRY	173
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	808,996
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	80,000
646120	CELL PHONE SERVICES	32,400
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	4,000
648100	PRINTING/REPRODUCTION	20,000
649000	TRAVEL/TRAINING	116,261
662100	AMMUNITION	20,000
662200	POLICE EQUIPMENT	10,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	9,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	17,024
663430	BOOKS	200
663500	WEARING APPAREL	28,000
663600	SMALL EQUIPMENT	3,000
663610	COMPUTER REPLACEMENTS	15,380
663810	FUEL	0
670000	UTILITIES	225,990
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	357,292
679220	SOFTWARE	20,125
679300	DUES	2,100
679310	SUBSCRIPTIONS	1,000
679600	POSTAGE	100
	TOTAL SERVICES & SUPPLIES	5,949,039
680400	CAPITAL OUTLAY	0
	TOTAL	10,272,621

POLICE EMPLOYEE ASSISTANCE PROGRAM - 5000115000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	506,367
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	0
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	12,222
611330	LONGEVITY	36,921
611340	SEPARATION	11,147
612000	TEMPORARY SALARIES	0
613100	OVERTIME	0
613120	CALL BACK PAY	0
	TOTAL SALARIES	566,657
621000	GROUP INSURANCE	42,044
622000	SOCIAL SECURITY	0
622100	MEDICARE	8,217
623000	RETIREMENT	203,246
624000	UNEMPLOYMENT INSURANCE	566
625000	INDUSTRIAL INSURANCE	25,500
	TOTAL BENEFITS	279,573
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	40,000
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	1,016
640320	MAINTENANCE - EQUIPMENT	410
640340	MAINTENANCE - VEHICLE	5,290
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,614
641100	RENTAL-LAND/STORAGE/OFFICE	48,988
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	1,580
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	9,390
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	2,800
646120	CELL PHONE SERVICES	3,400
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	200
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	400
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	500
663200	GROCERIES	0
663400	OFFICE SUPPLIES	1,500
663430	BOOKS	600
663500	WEARING APPAREL	2,000
663600	SMALL EQUIPMENT	500
663610	COMPUTER REPLACEMENTS	1,630
663810	FUEL	14,922
670000	UTILITIES	3,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	140,740
680400	CAPITAL OUTLAY	0
	TOTAL	986,970

PUBLIC INFORMATION - 5000117000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	911,022
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	3,600
611250	ASSIGNMENT PAY	43,325
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	2,942
611280	UNIFORM/CLOTHING ALLOWANCE	5,475
611320	LEAVE SELLBACK	5,272
611330	LONGEVITY	58,318
611340	SEPARATION	26,754
612000	TEMPORARY SALARIES	0
613100	OVERTIME	3,500
613120	CALL BACK PAY	5,000
	TOTAL SALARIES	1,065,208
621000	GROUP INSURANCE	99,319
622000	SOCIAL SECURITY	0
622100	MEDICARE	15,446
623000	RETIREMENT	346,420
624000	UNEMPLOYMENT INSURANCE	1,066
625000	INDUSTRIAL INSURANCE	47,935
	TOTAL BENEFITS	510,186
630000	PROFESSIONAL SERVICES	18,268
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	10,885
640340	MAINTENANCE - VEHICLE	5,061
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	3,614
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	2,370
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	22,535
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	6,700
646120	CELL PHONE SERVICES	6,500
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	13,000
648100	PRINTING/REPRODUCTION	1,500
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	200
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	3,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	2,000
663430	BOOKS	0
663500	WEARING APPAREL	200
663600	SMALL EQUIPMENT	1,000
663610	COMPUTER REPLACEMENTS	26,685
663810	FUEL	11,743
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	5,500
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	140,761
680400	CAPITAL OUTLAY	0
	TOTAL	1,716,155

INTERGOVERNMENTAL SERVICES - 5000118000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	314,077
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	2,400
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	2,000
611320	LEAVE SELLBACK	3,578
611330	LONGEVITY	25,027
611340	SEPARATION	8,918
612000	TEMPORARY SALARIES	0
613100	OVERTIME	0
613120	CALL BACK PAY	0
	TOTAL SALARIES	356,000
621000	GROUP INSURANCE	33,636
622000	SOCIAL SECURITY	0
622100	MEDICARE	5,162
623000	RETIREMENT	129,274
624000	UNEMPLOYMENT INSURANCE	356
625000	INDUSTRIAL INSURANCE	16,020
	TOTAL BENEFITS	184,448
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	900
640340	MAINTENANCE - VEHICLE	0
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	1,409
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	1,185
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	7,512
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	2,100
646120	CELL PHONE SERVICES	2,400
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	200
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	0
663200	GROCERIES	0
663400	OFFICE SUPPLIES	1,000
663430	BOOKS	0
663500	WEARING APPAREL	400
663600	SMALL EQUIPMENT	200
663610	COMPUTER REPLACEMENTS	3,050
663810	FUEL	2,063
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	295
679310	SUBSCRIPTIONS	3,861
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	26,575
680400	CAPITAL OUTLAY	0
	TOTAL	567,023

CRIMINAL INTELLIGENCE - 5000131000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	2,688,389
611200	SHIFT DIFFERENTIAL	74,737
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	16,467
611250	ASSIGNMENT PAY	176,119
611260	COURT PAY	1,848
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	22,850
611320	LEAVE SELLBACK	38,657
611330	LONGEVITY	221,763
611340	SEPARATION	78,032
612000	TEMPORARY SALARIES	27,999
613100	OVERTIME	140,000
613120	CALL BACK PAY	20,000
	TOTAL SALARIES	3,506,861
621000	GROUP INSURANCE	281,139
622000	SOCIAL SECURITY	1,736
622100	MEDICARE	50,850
623000	RETIREMENT	1,204,512
624000	UNEMPLOYMENT INSURANCE	3,507
625000	INDUSTRIAL INSURANCE	157,809
	TOTAL BENEFITS	1,699,553
630000	PROFESSIONAL SERVICES	1,000
634000	PSYCHOLOGICAL SERVICES	1,450
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	3,925
640340	MAINTENANCE - VEHICLE	28,051
640341	VEHICLE WARRANTIES	4,110
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,614
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	200
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	10,270
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	63,850
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	9,600
646120	CELL PHONE SERVICES	18,000
646510	SUBPOENA INVESTIGATIONS	4,200
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	900
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,500
662300	INVESTIGATIVE SUPPLIES	115,000
663000	OPERATING SUPPLIES	1,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	6,100
663430	BOOKS	100
663500	WEARING APPAREL	850
663600	SMALL EQUIPMENT	4,000
663610	COMPUTER REPLACEMENTS	16,275
663810	FUEL	83,853
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	200
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	150
679220	SOFTWARE	3,202
679300	DUES	700
679310	SUBSCRIPTIONS	600
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	381,700
680400	CAPITAL OUTLAY	70,000
	TOTAL	5,658,114

SPECIAL INVESTIGATIONS - 5000132000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	1,910,640
611200	SHIFT DIFFERENTIAL	27,740
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	9,400
611250	ASSIGNMENT PAY	97,553
611260	COURT PAY	856
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	13,900
611320	LEAVE SELLBACK	12,189
611330	LONGEVITY	146,816
611340	SEPARATION	60,196
612000	TEMPORARY SALARIES	21,073
613100	OVERTIME	2,000
613120	CALL BACK PAY	4,000
	TOTAL SALARIES	2,306,363
621000	GROUP INSURANCE	210,693
622000	SOCIAL SECURITY	1,307
622100	MEDICARE	33,442
623000	RETIREMENT	788,960
624000	UNEMPLOYMENT INSURANCE	2,306
625000	INDUSTRIAL INSURANCE	103,786
	TOTAL BENEFITS	1,140,494
630000	PROFESSIONAL SERVICES	1,200
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	2,270
640340	MAINTENANCE - VEHICLE	7,204
640341	VEHICLE WARRANTIES	1,370
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,614
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	150
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	6,320
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	48,826
646000	OTHER COMMUNICATION SERVICES	842
646100	TELEPHONE SERVICES-LOCAL/LD	10,540
646120	CELL PHONE SERVICES	8,712
646510	SUBPOENA INVESTIGATIONS	300
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,500
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	800
662300	INVESTIGATIVE SUPPLIES	3,200
663000	OPERATING SUPPLIES	1,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	5,400
663430	BOOKS	0
663500	WEARING APPAREL	1,000
663600	SMALL EQUIPMENT	2,200
663610	COMPUTER REPLACEMENTS	7,835
663810	FUEL	20,185
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	300
679300	DUES	60
679310	SUBSCRIPTIONS	4,400
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	138,228
680400	CAPITAL OUTLAY	20,000
	TOTAL	3,605,085

TECHNICAL/SURVEILLANCE - 5000133000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	1,584,983
611200	SHIFT DIFFERENTIAL	41,094
611230	ACTING HIGHER CAPACITY	243
611240	BONUS PAY	5,400
611250	ASSIGNMENT PAY	128,290
611260	COURT PAY	1,092
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	16,425
611320	LEAVE SELLBACK	13,804
611330	LONGEVITY	131,273
611340	SEPARATION	44,590
612000	TEMPORARY SALARIES	0
613100	OVERTIME	38,000
613120	CALL BACK PAY	65,000
	TOTAL SALARIES	2,070,194
621000	GROUP INSURANCE	166,590
622000	SOCIAL SECURITY	0
622100	MEDICARE	30,018
623000	RETIREMENT	770,857
624000	UNEMPLOYMENT INSURANCE	2,070
625000	INDUSTRIAL INSURANCE	93,159
	TOTAL BENEFITS	1,062,694
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	12,600
640340	MAINTENANCE - VEHICLE	28,392
640341	VEHICLE WARRANTIES	1,370
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	3,114
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	150
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	7,110
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	37,559
646000	OTHER COMMUNICATION SERVICES	57,000
646100	TELEPHONE SERVICES-LOCAL/LD	8,200
646120	CELL PHONE SERVICES	34,000
646510	SUBPOENA INVESTIGATIONS	175,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	150
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	500
662300	INVESTIGATIVE SUPPLIES	32,500
663000	OPERATING SUPPLIES	24,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	5,700
663430	BOOKS	250
663500	WEARING APPAREL	500
663600	SMALL EQUIPMENT	90,800
663610	COMPUTER REPLACEMENTS	35,835
663810	FUEL	71,530
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	90,195
679300	DUES	370
679310	SUBSCRIPTIONS	3,700
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	720,525
680400	CAPITAL OUTLAY	20,000
	TOTAL	3,873,413

SWAT - 5000134000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	3,554,673
611200	SHIFT DIFFERENTIAL	157,411
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	12,600
611250	ASSIGNMENT PAY	301,601
611260	COURT PAY	416
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	41,375
611320	LEAVE SELLBACK	45,876
611330	LONGEVITY	301,332
611340	SEPARATION	100,327
612000	TEMPORARY SALARIES	0
613100	OVERTIME	82,000
613120	CALL BACK PAY	378,000
	TOTAL SALARIES	4,975,611
621000	GROUP INSURANCE	385,221
622000	SOCIAL SECURITY	0
622100	MEDICARE	72,146
623000	RETIREMENT	1,885,351
624000	UNEMPLOYMENT INSURANCE	4,976
625000	INDUSTRIAL INSURANCE	223,903
	TOTAL BENEFITS	2,571,597
630000	PROFESSIONAL SERVICES	2,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	17,317
640320	MAINTENANCE - EQUIPMENT	15,170
640340	MAINTENANCE - VEHICLE	99,428
640341	VEHICLE WARRANTIES	2,740
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,613
641100	RENTAL-LAND/STORAGE/OFFICE	264,434
644130	TOWING SERVICES	0
644150	LAUNDRY	350
644200	MEDICAL SERVICES/SUPPLIES	250
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	17,380
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	86,385
646000	OTHER COMMUNICATION SERVICES	6,273
646100	TELEPHONE SERVICES-LOCAL/LD	5,500
646120	CELL PHONE SERVICES	11,400
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	200
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	154,000
662200	POLICE EQUIPMENT	48,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	17,000
663200	GROCERIES	3,000
663400	OFFICE SUPPLIES	5,000
663430	BOOKS	0
663500	WEARING APPAREL	4,800
663600	SMALL EQUIPMENT	12,000
663610	COMPUTER REPLACEMENTS	33,915
663810	FUEL	245,268
670000	UTILITIES	13,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	120
679220	SOFTWARE	0
679300	DUES	40
679310	SUBSCRIPTIONS	25
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,067,608
680400	CAPITAL OUTLAY	78,700
	TOTAL	8,693,516

ARMOR - 5000135000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	947,941
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	338
611240	BONUS PAY	5,067
611250	ASSIGNMENT PAY	78,213
611260	COURT PAY	138
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	9,950
611320	LEAVE SELLBACK	7,003
611330	LONGEVITY	74,796
611340	SEPARATION	26,754
612000	TEMPORARY SALARIES	0
613100	OVERTIME	25,000
613120	CALL BACK PAY	35,000
	TOTAL SALARIES	1,210,200
621000	GROUP INSURANCE	100,113
622000	SOCIAL SECURITY	0
622100	MEDICARE	17,548
623000	RETIREMENT	453,548
624000	UNEMPLOYMENT INSURANCE	1,210
625000	INDUSTRIAL INSURANCE	54,459
	TOTAL BENEFITS	626,878
630000	PROFESSIONAL SERVICES	300
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	26,061
640320	MAINTENANCE - EQUIPMENT	53,780
640340	MAINTENANCE - VEHICLE	19,097
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	8,567
641100	RENTAL-LAND/STORAGE/OFFICE	32,223
644130	TOWING SERVICES	0
644150	LAUNDRY	286
644200	MEDICAL SERVICES/SUPPLIES	2,000
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	4,345
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	22,535
646000	OTHER COMMUNICATION SERVICES	6,049
646100	TELEPHONE SERVICES-LOCAL/LD	6,600
646120	CELL PHONE SERVICES	10,500
646510	SUBPOENA INVESTIGATIONS	200
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	200
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	78,000
663200	GROCERIES	1,000
663400	OFFICE SUPPLIES	4,500
663430	BOOKS	225
663500	WEARING APPAREL	850
663600	SMALL EQUIPMENT	20,000
663610	COMPUTER REPLACEMENTS	22,190
663810	FUEL	36,415
670000	UTILITIES	19,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	75
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	376,498
680400	CAPITAL OUTLAY	0
	TOTAL	2,213,576

RESIDENT/LAUGHLIN - 5000136000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	3,076,558
611200	SHIFT DIFFERENTIAL	24,755
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	10,050
611250	ASSIGNMENT PAY	457,713
611260	COURT PAY	6,571
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	28,325
611320	LEAVE SELLBACK	29,778
611330	LONGEVITY	263,997
611340	SEPARATION	95,868
612000	TEMPORARY SALARIES	10,395
613100	OVERTIME	263,077
613120	CALL BACK PAY	3,000
	TOTAL SALARIES	4,270,087
621000	GROUP INSURANCE	337,620
622000	SOCIAL SECURITY	644
622100	MEDICARE	61,918
623000	RETIREMENT	1,474,244
624000	UNEMPLOYMENT INSURANCE	4,270
625000	INDUSTRIAL INSURANCE	192,309
	TOTAL BENEFITS	2,071,005
630000	PROFESSIONAL SERVICES	1,179
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	2,272
640320	MAINTENANCE - EQUIPMENT	5,520
640340	MAINTENANCE - VEHICLE	81,972
640341	VEHICLE WARRANTIES	1,370
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	4,023
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	2,000
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	12,640
644230	VET SERVICES	500
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	76,996
646000	OTHER COMMUNICATION SERVICES	742
646100	TELEPHONE SERVICES-LOCAL/LD	6,750
646120	CELL PHONE SERVICES	11,600
646510	SUBPOENA INVESTIGATIONS	250
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,000
649000	TRAVEL/TRAINING	29,000
662100	AMMUNITION	5,000
662200	POLICE EQUIPMENT	2,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	3,500
663200	GROCERIES	700
663400	OFFICE SUPPLIES	5,000
663430	BOOKS	0
663500	WEARING APPAREL	4,000
663600	SMALL EQUIPMENT	32,850
663610	COMPUTER REPLACEMENTS	62,755
663810	FUEL	187,519
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	300
	TOTAL SERVICES & SUPPLIES	542,438
680400	CAPITAL OUTLAY	222,700
	TOTAL	7,106,230

GANG CRIMES - 5000139000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	5,740,454
611200	SHIFT DIFFERENTIAL	150,074
611230	ACTING HIGHER CAPACITY	4,213
611240	BONUS PAY	32,651
611250	ASSIGNMENT PAY	425,814
611260	COURT PAY	39,809
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	58,225
611320	LEAVE SELLBACK	43,964
611330	LONGEVITY	369,505
611340	SEPARATION	178,359
612000	TEMPORARY SALARIES	66,049
613100	OVERTIME	115,000
613120	CALL BACK PAY	145,000
	TOTAL SALARIES	7,369,117
621000	GROUP INSURANCE	622,728
622000	SOCIAL SECURITY	4,095
622100	MEDICARE	106,852
623000	RETIREMENT	2,663,759
624000	UNEMPLOYMENT INSURANCE	7,369
625000	INDUSTRIAL INSURANCE	331,611
	TOTAL BENEFITS	3,736,414
630000	PROFESSIONAL SERVICES	33,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	3,520
640340	MAINTENANCE - VEHICLE	53,362
640341	VEHICLE WARRANTIES	5,480
640500	BIO HAZARDOUS CLEANUP SERVICES	300
641000	RENTAL-EQUIP/OTHER	4,023
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	1,500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	25,280
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	140,846
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	17,370
646120	CELL PHONE SERVICES	47,300
646510	SUBPOENA INVESTIGATIONS	4,200
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,010
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	1,000
662200	POLICE EQUIPMENT	3,500
662300	INVESTIGATIVE SUPPLIES	8,500
663000	OPERATING SUPPLIES	2,500
663200	GROCERIES	45
663400	OFFICE SUPPLIES	16,500
663430	BOOKS	0
663500	WEARING APPAREL	5,800
663600	SMALL EQUIPMENT	3,000
663610	COMPUTER REPLACEMENTS	15,985
663810	FUEL	135,252
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	14,962
679300	DUES	375
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	545,610
680400	CAPITAL OUTLAY	141,400
	TOTAL	11,792,541

EMERGENCY OPERATIONS BUREAU - 5000141000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	1,002,457
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	1,559
611240	BONUS PAY	4,967
611250	ASSIGNMENT PAY	28,736
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	3,950
611320	LEAVE SELLBACK	8,332
611330	LONGEVITY	70,515
611340	SEPARATION	24,524
612000	TEMPORARY SALARIES	0
613100	OVERTIME	4,000
613120	CALL BACK PAY	8,000
	TOTAL SALARIES	1,157,040
621000	GROUP INSURANCE	90,910
622000	SOCIAL SECURITY	0
622100	MEDICARE	16,777
623000	RETIREMENT	392,534
624000	UNEMPLOYMENT INSURANCE	1,157
625000	INDUSTRIAL INSURANCE	52,067
	TOTAL BENEFITS	553,445
630000	PROFESSIONAL SERVICES	800
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	4,200
640340	MAINTENANCE - VEHICLE	12,311
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,614
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	100
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	2,370
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	20,657
646000	OTHER COMMUNICATION SERVICES	4,534
646100	TELEPHONE SERVICES-LOCAL/LD	3,700
646120	CELL PHONE SERVICES	51,264
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	3,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	2,000
663200	GROCERIES	3,000
663400	OFFICE SUPPLIES	5,500
663430	BOOKS	0
663500	WEARING APPAREL	850
663600	SMALL EQUIPMENT	5,000
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	50,289
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	250
679220	SOFTWARE	0
679300	DUES	745
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	173,684
680400	CAPITAL OUTLAY	0
	TOTAL	1,884,169

TRAFFIC - 5000142000		FY2013-2014
611000	PERMANENT SALARIES	11,543,924
611200	SHIFT DIFFERENTIAL	291,825
611230	ACTING HIGHER CAPACITY	112
611240	BONUS PAY	50,502
611250	ASSIGNMENT PAY	864,727
611260	COURT PAY	183,395
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	143,199
611320	LEAVE SELLBACK	67,000
611330	LONGEVITY	736,637
611340	SEPARATION	374,554
612000	TEMPORARY SALARIES	15,801
613100	OVERTIME	30,000
613120	CALL BACK PAY	120,000
	TOTAL SALARIES	14,421,676
621000	GROUP INSURANCE	1,277,033
622000	SOCIAL SECURITY	980
622100	MEDICARE	209,114
623000	RETIREMENT	5,387,908
624000	UNEMPLOYMENT INSURANCE	14,422
625000	INDUSTRIAL INSURANCE	648,976
	TOTAL BENEFITS	7,538,433
630000	PROFESSIONAL SERVICES	2,429,882
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	66,814
640320	MAINTENANCE - EQUIPMENT	22,105
640340	MAINTENANCE - VEHICLE	240,589
640341	VEHICLE WARRANTIES	4,110
640500	BIO HAZARDOUS CLEANUP SERVICES	1,000
641000	RENTAL-EQUIP/OTHER	17,180
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	800
644150	LAUNDRY	476
644200	MEDICAL SERVICES/SUPPLIES	1,200
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	55,695
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	287,325
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	21,150
646120	CELL PHONE SERVICES	76,200
646510	SUBPOENA INVESTIGATIONS	1,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	21,800
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	37,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	9,750
663200	GROCERIES	0
663400	OFFICE SUPPLIES	18,000
663430	BOOKS	0
663500	WEARING APPAREL	50,000
663600	SMALL EQUIPMENT	10,000
663610	COMPUTER REPLACEMENTS	69,275
663810	FUEL	281,200
670000	UTILITIES	46,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	900
679220	SOFTWARE	27,700
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	3,797,151
680400	CAPITAL OUTLAY	940,900
	TOTAL	26,698,160

AIR SUPPORT/SEARCH & RESCUE - 5000143000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	2,333,637
611200	SHIFT DIFFERENTIAL	80,375
611230	ACTING HIGHER CAPACITY	207
611240	BONUS PAY	10,200
611250	ASSIGNMENT PAY	174,087
611260	COURT PAY	2,411
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	22,900
611320	LEAVE SELLBACK	17,728
611330	LONGEVITY	171,673
611340	SEPARATION	69,114
612000	TEMPORARY SALARIES	9,423
613100	OVERTIME	20,000
613120	CALL BACK PAY	60,000
	TOTAL SALARIES	2,971,755
621000	GROUP INSURANCE	248,297
622000	SOCIAL SECURITY	584
622100	MEDICARE	43,090
623000	RETIREMENT	1,090,894
624000	UNEMPLOYMENT INSURANCE	2,971
625000	INDUSTRIAL INSURANCE	133,729
	TOTAL BENEFITS	1,519,565
630000	PROFESSIONAL SERVICES	7,700
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	91,245
640320	MAINTENANCE - EQUIPMENT	904,992
640340	MAINTENANCE - VEHICLE	13,859
640341	VEHICLE WARRANTIES	1,370
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	3,364
641100	RENTAL-LAND/STORAGE/OFFICE	84,060
644130	TOWING SERVICES	0
644150	LAUNDRY	2,806
644200	MEDICAL SERVICES/SUPPLIES	12,000
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	11,660
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	271,338
646000	OTHER COMMUNICATION SERVICES	1,593
646100	TELEPHONE SERVICES-LOCAL/LD	3,100
646120	CELL PHONE SERVICES	9,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	200
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	4,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	20,000
663200	GROCERIES	1,000
663400	OFFICE SUPPLIES	3,300
663430	BOOKS	0
663500	WEARING APPAREL	13,000
663600	SMALL EQUIPMENT	30,000
663610	COMPUTER REPLACEMENTS	36,675
663810	FUEL	551,107
670000	UTILITIES	83,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	4,300
679220	SOFTWARE	1,250
679300	DUES	135
679310	SUBSCRIPTIONS	2,575
679600	POSTAGE	750
	TOTAL SERVICES & SUPPLIES	2,169,379
680400	CAPITAL OUTLAY	36,000
	TOTAL	6,696,699

K9 - 5000144000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	1,584,103
611200	SHIFT DIFFERENTIAL	62,182
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	5,400
611250	ASSIGNMENT PAY	0
611260	COURT PAY	10,770
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	17,425
611320	LEAVE SELLBACK	22,496
611330	LONGEVITY	143,523
611340	SEPARATION	46,819
612000	TEMPORARY SALARIES	12,392
613100	OVERTIME	464,337
613120	CALL BACK PAY	20,000
	TOTAL SALARIES	2,389,447
621000	GROUP INSURANCE	167,384
622000	SOCIAL SECURITY	768
622100	MEDICARE	34,304
623000	RETIREMENT	723,424
624000	UNEMPLOYMENT INSURANCE	2,365
625000	INDUSTRIAL INSURANCE	106,459
	TOTAL BENEFITS	1,034,704
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	20,415
640320	MAINTENANCE - EQUIPMENT	5,960
640340	MAINTENANCE - VEHICLE	46,841
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,614
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	156
644200	MEDICAL SERVICES/SUPPLIES	150
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	7,900
644230	VET SERVICES	48,000
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	39,437
646000	OTHER COMMUNICATION SERVICES	4,040
646100	TELEPHONE SERVICES-LOCAL/LD	4,900
646120	CELL PHONE SERVICES	7,860
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	200
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	3,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	49,500
663200	GROCERIES	15,500
663400	OFFICE SUPPLIES	2,000
663430	BOOKS	0
663500	WEARING APPAREL	4,000
663600	SMALL EQUIPMENT	28,000
663610	COMPUTER REPLACEMENTS	17,115
663810	FUEL	151,009
670000	UTILITIES	14,500
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	473,597
680400	CAPITAL OUTLAY	64,000
	TOTAL	3,961,748

AIRPORT - 5000145000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	9,639,708
611200	SHIFT DIFFERENTIAL	287,974
611230	ACTING HIGHER CAPACITY	1,040
611240	BONUS PAY	44,501
611250	ASSIGNMENT PAY	5,865
611260	COURT PAY	9,574
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	106,700
611320	LEAVE SELLBACK	53,991
611330	LONGEVITY	778,018
611340	SEPARATION	371,998
612000	TEMPORARY SALARIES	8,806
613100	OVERTIME	750,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	12,058,175
621000	GROUP INSURANCE	1,036,739
622000	SOCIAL SECURITY	546
622100	MEDICARE	174,843
623000	RETIREMENT	4,258,391
624000	UNEMPLOYMENT INSURANCE	12,058
625000	INDUSTRIAL INSURANCE	542,618
	TOTAL BENEFITS	6,025,195
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	3,260
640340	MAINTENANCE - VEHICLE	22,905
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	200
641000	RENTAL-EQUIP/OTHER	218
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	1,200
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	44,635
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	229,109
646000	OTHER COMMUNICATION SERVICES	13,647
646100	TELEPHONE SERVICES-LOCAL/LD	2,200
646120	CELL PHONE SERVICES	4,955
646510	SUBPOENA INVESTIGATIONS	300
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,500
649000	TRAVEL/TRAINING	2,000
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	3,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	2,500
663200	GROCERIES	0
663400	OFFICE SUPPLIES	6,500
663430	BOOKS	0
663500	WEARING APPAREL	15,000
663600	SMALL EQUIPMENT	5,230
663610	COMPUTER REPLACEMENTS	8,150
663810	FUEL	1,268
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	1,600
679300	DUES	325
679310	SUBSCRIPTIONS	165
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	370,367
680400	CAPITAL OUTLAY	0
	TOTAL	18,453,737

SO. NEVADA COUNTER TERRORISM CENTER - 5000146000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	4,366,414
611200	SHIFT DIFFERENTIAL	61,363
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	24,601
611250	ASSIGNMENT PAY	121,792
611260	COURT PAY	657
611270	VEHICLE ALLOWANCE	2,942
611280	UNIFORM/CLOTHING ALLOWANCE	22,850
611320	LEAVE SELLBACK	58,226
611330	LONGEVITY	239,541
611340	SEPARATION	142,687
612000	TEMPORARY SALARIES	10,744
613100	OVERTIME	55,000
613120	CALL BACK PAY	30,000
	TOTAL SALARIES	5,136,817
621000	GROUP INSURANCE	467,870
622000	SOCIAL SECURITY	666
622100	MEDICARE	74,484
623000	RETIREMENT	1,605,930
624000	UNEMPLOYMENT INSURANCE	5,137
625000	INDUSTRIAL INSURANCE	231,157
	TOTAL BENEFITS	2,385,244
630000	PROFESSIONAL SERVICES	750
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,365
640340	MAINTENANCE - VEHICLE	17,099
640341	VEHICLE WARRANTIES	4,110
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	0
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	300
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	10,270
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	110,798
646000	OTHER COMMUNICATION SERVICES	1,320
646100	TELEPHONE SERVICES-LOCAL/LD	1,000
646120	CELL PHONE SERVICES	25,500
646510	SUBPOENA INVESTIGATIONS	1,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,500
662300	INVESTIGATIVE SUPPLIES	7,500
663000	OPERATING SUPPLIES	1,000
663200	GROCERIES	300
663400	OFFICE SUPPLIES	1,500
663430	BOOKS	0
663500	WEARING APPAREL	1,500
663600	SMALL EQUIPMENT	2,500
663610	COMPUTER REPLACEMENTS	6,415
663810	FUEL	99,396
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	120
679220	SOFTWARE	4,000
679300	DUES	200
679310	SUBSCRIPTIONS	192,556
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	492,999
680400	CAPITAL OUTLAY	64,000
	TOTAL	8,079,060

EVENT PLANNING - 5000147000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	639,906
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	3,600
611250	ASSIGNMENT PAY	2,346
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	4,950
611320	LEAVE SELLBACK	6,847
611330	LONGEVITY	50,795
611340	SEPARATION	17,836
612000	TEMPORARY SALARIES	0
613100	OVERTIME	5,800,000
613120	CALL BACK PAY	500
	TOTAL SALARIES	6,526,780
621000	GROUP INSURANCE	65,683
622000	SOCIAL SECURITY	0
622100	MEDICARE	94,638
623000	RETIREMENT	259,782
624000	UNEMPLOYMENT INSURANCE	6,527
625000	INDUSTRIAL INSURANCE	293,705
	TOTAL BENEFITS	720,335
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	660
640340	MAINTENANCE - VEHICLE	4,533
640341	VEHICLE WARRANTIES	1,370
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	0
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	2,370
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	15,024
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	5,650
646120	CELL PHONE SERVICES	2,050
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	150
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	250
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	50
663200	GROCERIES	0
663400	OFFICE SUPPLIES	1,800
663430	BOOKS	0
663500	WEARING APPAREL	500
663600	SMALL EQUIPMENT	250
663610	COMPUTER REPLACEMENTS	3,155
663810	FUEL	10,948
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	4,079
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	52,839
680400	CAPITAL OUTLAY	20,000
	TOTAL	7,319,954

MOUNTED PATROL UNIT - 5000148000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	382,581
611200	SHIFT DIFFERENTIAL	16,415
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	2,400
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	4,475
611320	LEAVE SELLBACK	1,876
611330	LONGEVITY	27,790
611340	SEPARATION	11,147
612000	TEMPORARY SALARIES	41,347
613100	OVERTIME	1,000
613120	CALL BACK PAY	1,000
	TOTAL SALARIES	490,031
621000	GROUP INSURANCE	42,044
622000	SOCIAL SECURITY	2,563
622100	MEDICARE	7,106
623000	RETIREMENT	173,253
624000	UNEMPLOYMENT INSURANCE	490
625000	INDUSTRIAL INSURANCE	22,051
	TOTAL BENEFITS	247,507
630000	PROFESSIONAL SERVICES	5,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	8,282
640320	MAINTENANCE - EQUIPMENT	2,710
640340	MAINTENANCE - VEHICLE	6,969
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	1,409
641100	RENTAL-LAND/STORAGE/OFFICE	18,100
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	100
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	1,975
644230	VET SERVICES	8,500
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	9,390
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	2,600
646120	CELL PHONE SERVICES	500
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	100
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	13,000
663200	GROCERIES	16,000
663400	OFFICE SUPPLIES	700
663430	BOOKS	0
663500	WEARING APPAREL	1,000
663600	SMALL EQUIPMENT	5,000
663610	COMPUTER REPLACEMENTS	1,630
663810	FUEL	5,002
670000	UTILITIES	10,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	119,467
680400	CAPITAL OUTLAY	0
	TOTAL	857,005

SUPPORT OPERATIONS BUREAU - 5000149000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	2,994,673
611200	SHIFT DIFFERENTIAL	88,599
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	13,467
611250	ASSIGNMENT PAY	3,519
611260	COURT PAY	10,603
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	34,375
611320	LEAVE SELLBACK	11,713
611330	LONGEVITY	111,413
611340	SEPARATION	93,639
612000	TEMPORARY SALARIES	0
613100	OVERTIME	630,000
613120	CALL BACK PAY	1,000
	TOTAL SALARIES	3,993,001
621000	GROUP INSURANCE	335,561
622000	SOCIAL SECURITY	0
622100	MEDICARE	57,899
623000	RETIREMENT	1,269,859
624000	UNEMPLOYMENT INSURANCE	3,993
625000	INDUSTRIAL INSURANCE	179,685
	TOTAL BENEFITS	1,846,997
630000	PROFESSIONAL SERVICES	300
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	2,300
640340	MAINTENANCE - VEHICLE	19,127
640341	VEHICLE WARRANTIES	1,370
640500	BIO HAZARDOUS CLEANUP SERVICES	750
641000	RENTAL-EQUIP/OTHER	2,500
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	500
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	300
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	15,010
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	75,118
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	4,400
646120	CELL PHONE SERVICES	23,260
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,500
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	5,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	5,000
663200	GROCERIES	1,500
663400	OFFICE SUPPLIES	5,000
663430	BOOKS	0
663500	WEARING APPAREL	4,000
663600	SMALL EQUIPMENT	24,500
663610	COMPUTER REPLACEMENTS	30,970
663810	FUEL	48,473
670000	UTILITIES	36,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	200
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	307,078
680400	CAPITAL OUTLAY	20,000
	TOTAL	6,167,076

ROBBERY/HOMICIDE - 5000151000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	11,041,062
611200	SHIFT DIFFERENTIAL	173,076
611230	ACTING HIGHER CAPACITY	230
611240	BONUS PAY	56,035
611250	ASSIGNMENT PAY	789,078
611260	COURT PAY	79,481
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	106,500
611320	LEAVE SELLBACK	109,012
611330	LONGEVITY	859,659
611340	SEPARATION	332,194
612000	TEMPORARY SALARIES	67,248
613100	OVERTIME	520,000
613120	CALL BACK PAY	510,000
	TOTAL SALARIES	14,643,575
621000	GROUP INSURANCE	1,183,418
622000	SOCIAL SECURITY	4,169
622100	MEDICARE	212,332
623000	RETIREMENT	5,182,648
624000	UNEMPLOYMENT INSURANCE	14,644
625000	INDUSTRIAL INSURANCE	658,961
	TOTAL BENEFITS	7,256,172
630000	PROFESSIONAL SERVICES	291,500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	6,435
640340	MAINTENANCE - VEHICLE	111,953
640341	VEHICLE WARRANTIES	26,030
640500	BIO HAZARDOUS CLEANUP SERVICES	900
641000	RENTAL-EQUIP/OTHER	18,699
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	2,000
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	46,215
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	266,668
646000	OTHER COMMUNICATION SERVICES	2,118
646100	TELEPHONE SERVICES-LOCAL/LD	47,200
646120	CELL PHONE SERVICES	70,000
646510	SUBPOENA INVESTIGATIONS	30,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,740
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	5,000
662300	INVESTIGATIVE SUPPLIES	1,500
663000	OPERATING SUPPLIES	2,740
663200	GROCERIES	300
663400	OFFICE SUPPLIES	26,000
663430	BOOKS	0
663500	WEARING APPAREL	3,500
663600	SMALL EQUIPMENT	5,000
663610	COMPUTER REPLACEMENTS	46,245
663810	FUEL	318,040
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	600
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	240
679220	SOFTWARE	500
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,331,623
680400	CAPITAL OUTLAY	380,000
	TOTAL	23,611,370

VICE - 5000152000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	2,720,233
611200	SHIFT DIFFERENTIAL	113,067
611230	ACTING HIGHER CAPACITY	143
611240	BONUS PAY	13,700
611250	ASSIGNMENT PAY	229,294
611260	COURT PAY	27,109
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	30,850
611320	LEAVE SELLBACK	24,971
611330	LONGEVITY	174,496
611340	SEPARATION	82,491
612000	TEMPORARY SALARIES	0
613100	OVERTIME	20,000
613120	CALL BACK PAY	17,000
	TOTAL SALARIES	3,453,354
621000	GROUP INSURANCE	293,517
622000	SOCIAL SECURITY	0
622100	MEDICARE	50,074
623000	RETIREMENT	1,308,135
624000	UNEMPLOYMENT INSURANCE	3,454
625000	INDUSTRIAL INSURANCE	155,401
	TOTAL BENEFITS	1,810,581
630000	PROFESSIONAL SERVICES	15,800
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	2,270
640340	MAINTENANCE - VEHICLE	43,466
640341	VEHICLE WARRANTIES	5,480
640500	BIO HAZARDOUS CLEANUP SERVICES	500
641000	RENTAL-EQUIP/OTHER	0
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	10,300
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	13,430
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	65,728
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	8,000
646120	CELL PHONE SERVICES	5,750
646510	SUBPOENA INVESTIGATIONS	400
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,500
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	3,000
662300	INVESTIGATIVE SUPPLIES	10,000
663000	OPERATING SUPPLIES	1,800
663200	GROCERIES	0
663400	OFFICE SUPPLIES	5,700
663430	BOOKS	0
663500	WEARING APPAREL	1,100
663600	SMALL EQUIPMENT	2,500
663610	COMPUTER REPLACEMENTS	7,835
663810	FUEL	76,063
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	281,622
680400	CAPITAL OUTLAY	80,000
	TOTAL	5,625,557

NARCOTICS - 5000153000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	6,428,499
611200	SHIFT DIFFERENTIAL	246,284
611230	ACTING HIGHER CAPACITY	3,144
611240	BONUS PAY	20,450
611250	ASSIGNMENT PAY	478,944
611260	COURT PAY	38,066
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	64,225
611320	LEAVE SELLBACK	75,979
611330	LONGEVITY	512,693
611340	SEPARATION	189,507
612000	TEMPORARY SALARIES	49,692
613100	OVERTIME	176,500
613120	CALL BACK PAY	36,000
	TOTAL SALARIES	8,319,983
621000	GROUP INSURANCE	688,411
622000	SOCIAL SECURITY	3,081
622100	MEDICARE	120,639
623000	RETIREMENT	2,995,656
624000	UNEMPLOYMENT INSURANCE	8,320
625000	INDUSTRIAL INSURANCE	374,399
	TOTAL BENEFITS	4,190,506
630000	PROFESSIONAL SERVICES	1,200
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	10,601
640320	MAINTENANCE - EQUIPMENT	5,280
640340	MAINTENANCE - VEHICLE	92,084
640341	VEHICLE WARRANTIES	5,480
640500	BIO HAZARDOUS CLEANUP SERVICES	200
641000	RENTAL-EQUIP/OTHER	15,700
641100	RENTAL-LAND/STORAGE/OFFICE	1,179,682
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	27,650
644230	VET SERVICES	7,500
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	155,869
646000	OTHER COMMUNICATION SERVICES	875
646100	TELEPHONE SERVICES-LOCAL/LD	22,130
646120	CELL PHONE SERVICES	35,500
646510	SUBPOENA INVESTIGATIONS	16,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,700
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	3,500
662300	INVESTIGATIVE SUPPLIES	30,000
663000	OPERATING SUPPLIES	23,000
663200	GROCERIES	1,900
663400	OFFICE SUPPLIES	16,500
663430	BOOKS	0
663500	WEARING APPAREL	2,000
663600	SMALL EQUIPMENT	6,500
663610	COMPUTER REPLACEMENTS	18,535
663810	FUEL	246,593
670000	UTILITIES	140,000
670510	SHREDDING/RECYCLING	100
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	2,067,579
680400	CAPITAL OUTLAY	88,000
	TOTAL	14,666,068

FINANCIALCRIMES - 5000154000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	7,078,178
611200	SHIFT DIFFERENTIAL	75,751
611230	ACTING HIGHER CAPACITY	2,607
611240	BONUS PAY	35,568
611250	ASSIGNMENT PAY	433,691
611260	COURT PAY	20,513
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	61,700
611320	LEAVE SELLBACK	64,618
611330	LONGEVITY	468,673
611340	SEPARATION	236,326
612000	TEMPORARY SALARIES	34,879
613100	OVERTIME	93,000
613120	CALL BACK PAY	130,000
	TOTAL SALARIES	8,735,504
621000	GROUP INSURANCE	793,435
622000	SOCIAL SECURITY	2,163
622100	MEDICARE	126,664
623000	RETIREMENT	3,054,268
624000	UNEMPLOYMENT INSURANCE	8,735
625000	INDUSTRIAL INSURANCE	393,098
	TOTAL BENEFITS	4,378,363
630000	PROFESSIONAL SERVICES	5,200
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	187,825
640320	MAINTENANCE - EQUIPMENT	8,365
640340	MAINTENANCE - VEHICLE	67,932
640341	VEHICLE WARRANTIES	5,480
640500	BIO HAZARDOUS CLEANUP SERVICES	400
641000	RENTAL-EQUIP/OTHER	19,896
641100	RENTAL-LAND/STORAGE/OFFICE	4,742,479
644130	TOWING SERVICES	1,500
644150	LAUNDRY	206
644200	MEDICAL SERVICES/SUPPLIES	400
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	26,860
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	180,282
646000	OTHER COMMUNICATION SERVICES	3,000
646100	TELEPHONE SERVICES-LOCAL/LD	42,500
646120	CELL PHONE SERVICES	44,300
646510	SUBPOENA INVESTIGATIONS	3,000
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	6,200
649000	TRAVEL/TRAINING	138,763
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	3,500
662300	INVESTIGATIVE SUPPLIES	2,000
663000	OPERATING SUPPLIES	3,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	20,200
663430	BOOKS	600
663500	WEARING APPAREL	3,000
663600	SMALL EQUIPMENT	7,000
663610	COMPUTER REPLACEMENTS	57,760
663810	FUEL	144,795
670000	UTILITIES	269,730
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	426,565
679220	SOFTWARE	3,350
679300	DUES	0
679310	SUBSCRIPTIONS	67,523
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	6,493,611
680400	CAPITAL OUTLAY	79,000
	TOTAL	19,686,478

CRIMES AGAINST YOUTH/FAMILY - 5000155000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	8,949,724
611200	SHIFT DIFFERENTIAL	63,533
611230	ACTING HIGHER CAPACITY	1,647
611240	BONUS PAY	42,735
611250	ASSIGNMENT PAY	604,665
611260	COURT PAY	20,076
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	78,075
611320	LEAVE SELLBACK	92,286
611330	LONGEVITY	673,953
611340	SEPARATION	269,768
612000	TEMPORARY SALARIES	11,061
613100	OVERTIME	140,000
613120	CALL BACK PAY	190,000
	TOTAL SALARIES	11,137,523
621000	GROUP INSURANCE	976,048
622000	SOCIAL SECURITY	686
622100	MEDICARE	161,494
623000	RETIREMENT	3,937,545
624000	UNEMPLOYMENT INSURANCE	11,138
625000	INDUSTRIAL INSURANCE	501,189
	TOTAL BENEFITS	5,588,100
630000	PROFESSIONAL SERVICES	126,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	7,995
640340	MAINTENANCE - VEHICLE	52,659
640341	VEHICLE WARRANTIES	5,480
640500	BIO HAZARDOUS CLEANUP SERVICES	500
641000	RENTAL-EQUIP/OTHER	11,550
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	500
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	1,250
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	34,365
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	223,475
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	49,200
646120	CELL PHONE SERVICES	44,500
646510	SUBPOENA INVESTIGATIONS	1,800
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	3,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	2,700
663200	GROCERIES	0
663400	OFFICE SUPPLIES	30,000
663430	BOOKS	1,500
663500	WEARING APPAREL	3,500
663600	SMALL EQUIPMENT	8,000
663610	COMPUTER REPLACEMENTS	71,540
663810	FUEL	153,341
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	120
679220	SOFTWARE	10,495
679300	DUES	0
679310	SUBSCRIPTIONS	10,000
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	855,470
680400	CAPITAL OUTLAY	88,000
	TOTAL	17,669,093

OFFICE OF INTERNAL OVERSIGHT - 5000159000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	1,257,495
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	3,600
611250	ASSIGNMENT PAY	45,766
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	7,900
611320	LEAVE SELLBACK	15,244
611330	LONGEVITY	112,679
611340	SEPARATION	33,442
612000	TEMPORARY SALARIES	0
613100	OVERTIME	10,000
613120	CALL BACK PAY	30,000
	TOTAL SALARIES	1,516,126
621000	GROUP INSURANCE	125,339
622000	SOCIAL SECURITY	0
622100	MEDICARE	21,984
623000	RETIREMENT	531,847
624000	UNEMPLOYMENT INSURANCE	1,516
625000	INDUSTRIAL INSURANCE	68,226
	TOTAL BENEFITS	748,912
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	1,170
640340	MAINTENANCE - VEHICLE	5,699
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	2,614
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	3,950
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	28,169
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	6,000
646120	CELL PHONE SERVICES	3,800
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	300
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	200
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	500
663200	GROCERIES	0
663400	OFFICE SUPPLIES	6,000
663430	BOOKS	500
663500	WEARING APPAREL	300
663600	SMALL EQUIPMENT	1,000
663610	COMPUTER REPLACEMENTS	7,230
663810	FUEL	15,786
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	800
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	84,018
680400	CAPITAL OUTLAY	0
	TOTAL	2,349,056

HUMAN RESOURCES - 5000161000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	2,908,769
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	6,100
611250	ASSIGNMENT PAY	59,825
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	5,884
611280	UNIFORM/CLOTHING ALLOWANCE	6,950
611320	LEAVE SELLBACK	53,383
611330	LONGEVITY	213,074
611340	SEPARATION	89,180
612000	TEMPORARY SALARIES	10,744
613100	OVERTIME	5,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	3,358,909
621000	GROUP INSURANCE	300,015
622000	SOCIAL SECURITY	666
622100	MEDICARE	48,705
623000	RETIREMENT	964,993
624000	UNEMPLOYMENT INSURANCE	3,359
625000	INDUSTRIAL INSURANCE	151,151
	TOTAL BENEFITS	1,468,889
630000	PROFESSIONAL SERVICES	3,400
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	5,015
640340	MAINTENANCE - VEHICLE	1,223
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	20,534
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	0
644210	PHYSICALS-EMPLOYMENT	60,840
644220	PHYSICALS-ANNUAL	3,555
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	71,362
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	17,000
646120	CELL PHONE SERVICES	4,100
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	3,000
649000	TRAVEL/TRAINING	38,500
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	69,000
663200	GROCERIES	1,500
663400	OFFICE SUPPLIES	23,000
663430	BOOKS	0
663500	WEARING APPAREL	4,000
663600	SMALL EQUIPMENT	1,500
663610	COMPUTER REPLACEMENTS	14,565
663810	FUEL	4,521
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	10,640
679220	SOFTWARE	41,300
679300	DUES	175
679310	SUBSCRIPTIONS	2,230
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	400,960
680400	CAPITAL OUTLAY	0
	TOTAL	5,228,758

ORGANIZATIONAL DEVELOPMENT/TRAINING - 5000162000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	5,173,764
611200	SHIFT DIFFERENTIAL	56,191
611230	ACTING HIGHER CAPACITY	44
611240	BONUS PAY	24,601
611250	ASSIGNMENT PAY	284,012
611260	COURT PAY	140
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	45,750
611320	LEAVE SELLBACK	38,373
611330	LONGEVITY	358,052
611340	SEPARATION	156,064
612000	TEMPORARY SALARIES	57,521
613100	OVERTIME	2,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	6,196,512
621000	GROUP INSURANCE	561,484
622000	SOCIAL SECURITY	3,566
622100	MEDICARE	89,849
623000	RETIREMENT	2,212,141
624000	UNEMPLOYMENT INSURANCE	6,197
625000	INDUSTRIAL INSURANCE	278,843
	TOTAL BENEFITS	3,152,080
630000	PROFESSIONAL SERVICES	119,400
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	165,970
640320	MAINTENANCE - EQUIPMENT	26,720
640340	MAINTENANCE - VEHICLE	60,703
640341	VEHICLE WARRANTIES	2,740
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	25,797
641100	RENTAL-LAND/STORAGE/OFFICE	344,490
644130	TOWING SERVICES	0
644150	LAUNDRY	1,584
644200	MEDICAL SERVICES/SUPPLIES	1,200
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	20,145
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	127,700
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	32,000
646120	CELL PHONE SERVICES	5,400
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	18,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	600,000
662200	POLICE EQUIPMENT	38,000
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	35,000
663200	GROCERIES	11,000
663400	OFFICE SUPPLIES	20,000
663430	BOOKS	500
663500	WEARING APPAREL	12,000
663600	SMALL EQUIPMENT	10,000
663610	COMPUTER REPLACEMENTS	126,800
663810	FUEL	40,275
670000	UTILITIES	167,800
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	250
679220	SOFTWARE	13,800
679300	DUES	100
679310	SUBSCRIPTIONS	200
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	2,027,574
680400	CAPITAL OUTLAY	44,000
	TOTAL	11,420,166

SUPPLY - 5000164000		FY2013-2014
611000	PERMANENT SALARIES	0
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	0
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	0
611330	LONGEVITY	0
611340	SEPARATION	0
612000	TEMPORARY SALARIES	0
613100	OVERTIME	0
613120	CALL BACK PAY	0
	TOTAL SALARIES	0
621000	GROUP INSURANCE	0
622000	SOCIAL SECURITY	0
622100	MEDICARE	0
623000	RETIREMENT	0
624000	UNEMPLOYMENT INSURANCE	0
625000	INDUSTRIAL INSURANCE	0
	TOTAL BENEFITS	0
630000	PROFESSIONAL SERVICES	35,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	850
640340	MAINTENANCE - VEHICLE	0
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	0
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	3,500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	0
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	0
646120	CELL PHONE SERVICES	0
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	162,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	28,600
663200	GROCERIES	500
663400	OFFICE SUPPLIES	1,000
663430	BOOKS	0
663500	WEARING APPAREL	30,000
663600	SMALL EQUIPMENT	75,000
663610	COMPUTER REPLACEMENTS	0
663810	FUEL	0
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	0
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	175,000
	TOTAL SERVICES & SUPPLIES	513,950
680400	CAPITAL OUTLAY	0
	TOTAL	513,950

INTERNAL AFFAIRS - 5000165000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	4,460,689
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	23,334
611250	ASSIGNMENT PAY	264,866
611260	COURT PAY	361
611270	VEHICLE ALLOWANCE	2,942
611280	UNIFORM/CLOTHING ALLOWANCE	31,700
611320	LEAVE SELLBACK	41,032
611330	LONGEVITY	304,475
611340	SEPARATION	135,999
612000	TEMPORARY SALARIES	11,559
613100	OVERTIME	5,000
613120	CALL BACK PAY	30,000
	TOTAL SALARIES	5,311,957
621000	GROUP INSURANCE	475,014
622000	SOCIAL SECURITY	717
622100	MEDICARE	77,024
623000	RETIREMENT	1,849,951
624000	UNEMPLOYMENT INSURANCE	5,312
625000	INDUSTRIAL INSURANCE	239,038
	TOTAL BENEFITS	2,647,056
630000	PROFESSIONAL SERVICES	122,700
634000	PSYCHOLOGICAL SERVICES	110,000
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	0
640320	MAINTENANCE - EQUIPMENT	4,805
640340	MAINTENANCE - VEHICLE	9,250
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	7,842
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	600
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	15,010
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	108,921
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	27,000
646120	CELL PHONE SERVICES	10,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	5,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	1,500
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	600
663200	GROCERIES	0
663400	OFFICE SUPPLIES	17,000
663430	BOOKS	0
663500	WEARING APPAREL	2,500
663600	SMALL EQUIPMENT	1,500
663610	COMPUTER REPLACEMENTS	33,415
663810	FUEL	18,324
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	10,100
679300	DUES	100
679310	SUBSCRIPTIONS	7,200
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	513,367
680400	CAPITAL OUTLAY	0
	TOTAL	8,472,380

LOGISTICS - 5000166000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	1,978,142
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	205
611240	BONUS PAY	2,000
611250	ASSIGNMENT PAY	1,173
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	2,942
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	12,165
611330	LONGEVITY	105,750
611340	SEPARATION	75,803
612000	TEMPORARY SALARIES	10,284
613100	OVERTIME	11,500
613120	CALL BACK PAY	1,000
	TOTAL SALARIES	2,200,964
621000	GROUP INSURANCE	254,472
622000	SOCIAL SECURITY	638
622100	MEDICARE	31,914
623000	RETIREMENT	536,912
624000	UNEMPLOYMENT INSURANCE	2,201
625000	INDUSTRIAL INSURANCE	99,043
	TOTAL BENEFITS	925,180
630000	PROFESSIONAL SERVICES	46,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	231,991
640320	MAINTENANCE - EQUIPMENT	11,055
640340	MAINTENANCE - VEHICLE	10,644
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	8,508
641100	RENTAL-LAND/STORAGE/OFFICE	280,390
644130	TOWING SERVICES	0
644150	LAUNDRY	10,600
644200	MEDICAL SERVICES/SUPPLIES	300
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	61,972
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	13,000
646120	CELL PHONE SERVICES	6,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	2,500
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	6,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	7,000
663430	BOOKS	0
663500	WEARING APPAREL	1,000
663600	SMALL EQUIPMENT	6,000
663610	COMPUTER REPLACEMENTS	18,640
663810	FUEL	26,351
670000	UTILITIES	38,000
670510	SHREDDING/RECYCLING	5,000
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	1,000
679220	SOFTWARE	4,780
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	796,731
680400	CAPITAL OUTLAY	0
	TOTAL	3,922,875

FLEET OPERATIONS - 5000167000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	666,153
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	6,870
611240	BONUS PAY	1,500
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	6,881
611330	LONGEVITY	16,576
611340	SEPARATION	26,754
612000	TEMPORARY SALARIES	394,786
613100	OVERTIME	4,000
613120	CALL BACK PAY	0
	TOTAL SALARIES	1,123,520
621000	GROUP INSURANCE	92,175
622000	SOCIAL SECURITY	24,477
622100	MEDICARE	16,291
623000	RETIREMENT	177,572
624000	UNEMPLOYMENT INSURANCE	1,124
625000	INDUSTRIAL INSURANCE	50,559
	TOTAL BENEFITS	362,198
630000	PROFESSIONAL SERVICES	500
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	25,287
640320	MAINTENANCE - EQUIPMENT	2,815
640340	MAINTENANCE - VEHICLE	295,003
640341	VEHICLE WARRANTIES	5,480
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	3,831
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	6,364
644200	MEDICAL SERVICES/SUPPLIES	6,000
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	22,535
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	6,000
646120	CELL PHONE SERVICES	9,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	93,500
663200	GROCERIES	2,000
663400	OFFICE SUPPLIES	4,500
663430	BOOKS	0
663500	WEARING APPAREL	1,000
663600	SMALL EQUIPMENT	49,000
663610	COMPUTER REPLACEMENTS	2,445
663810	FUEL	98,571
670000	UTILITIES	35,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	15,720
679220	SOFTWARE	12,700
679300	DUES	100
679310	SUBSCRIPTIONS	100
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	698,451
680400	CAPITAL OUTLAY	79,000
	TOTAL	2,263,169

RADIO SYSTEMS - 5000168000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	1,390,816
611200	SHIFT DIFFERENTIAL	2,454
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	2,200
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	0
611280	UNIFORM/CLOTHING ALLOWANCE	1,000
611320	LEAVE SELLBACK	2,818
611330	LONGEVITY	55,230
611340	SEPARATION	46,819
612000	TEMPORARY SALARIES	23,623
613100	OVERTIME	11,000
613120	CALL BACK PAY	7,000
	TOTAL SALARIES	1,542,960
621000	GROUP INSURANCE	177,528
622000	SOCIAL SECURITY	1,465
622100	MEDICARE	22,373
623000	RETIREMENT	401,201
624000	UNEMPLOYMENT INSURANCE	1,543
625000	INDUSTRIAL INSURANCE	69,433
	TOTAL BENEFITS	673,543
630000	PROFESSIONAL SERVICES	4,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	2,500
640320	MAINTENANCE - EQUIPMENT	339,273
640340	MAINTENANCE - VEHICLE	5,044
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	29,868
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	7,000
644200	MEDICAL SERVICES/SUPPLIES	500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	790
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	39,437
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	29,000
646120	CELL PHONE SERVICES	5,500
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	1,200
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	52,000
663200	GROCERIES	500
663400	OFFICE SUPPLIES	3,000
663430	BOOKS	0
663500	WEARING APPAREL	1,000
663600	SMALL EQUIPMENT	132,000
663610	COMPUTER REPLACEMENTS	6,520
663810	FUEL	8,579
670000	UTILITIES	0
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	3,500
679220	SOFTWARE	2,200
679300	DUES	100
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	673,511
680400	CAPITAL OUTLAY	5,650,000
	TOTAL	8,540,014

	RECORDS - 5000171000	<u>FY2013-2014</u>
611000	PERMANENT SALARIES	8,100,516
611200	SHIFT DIFFERENTIAL	107,908
611230	ACTING HIGHER CAPACITY	6,511
611240	BONUS PAY	18,250
611250	ASSIGNMENT PAY	29,270
611260	COURT PAY	124
611270	VEHICLE ALLOWANCE	5,884
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	40,936
611330	LONGEVITY	264,038
611340	SEPARATION	401,308
612000	TEMPORARY SALARIES	187,330
613100	OVERTIME	2,500
613120	CALL BACK PAY	0
	TOTAL SALARIES	9,164,575
621000	GROUP INSURANCE	1,274,891
622000	SOCIAL SECURITY	11,614
622100	MEDICARE	132,886
623000	RETIREMENT	2,186,040
624000	UNEMPLOYMENT INSURANCE	9,164
625000	INDUSTRIAL INSURANCE	412,406
	TOTAL BENEFITS	4,027,001
630000	PROFESSIONAL SERVICES	226,850
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	118,756
640320	MAINTENANCE - EQUIPMENT	74,545
640340	MAINTENANCE - VEHICLE	202
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	131,601
641100	RENTAL-LAND/STORAGE/OFFICE	2,960,028
644130	TOWING SERVICES	0
644150	LAUNDRY	228
644200	MEDICAL SERVICES/SUPPLIES	300
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	313,616
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	55,000
646120	CELL PHONE SERVICES	5,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	20,000
649000	TRAVEL/TRAINING	86,258
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	19,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	55,000
663430	BOOKS	100
663500	WEARING APPAREL	0
663600	SMALL EQUIPMENT	6,000
663610	COMPUTER REPLACEMENTS	31,365
663810	FUEL	1,066
670000	UTILITIES	167,670
670510	SHREDDING/RECYCLING	100
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	265,889
679220	SOFTWARE	236,650
679300	DUES	645
679310	SUBSCRIPTIONS	200
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	4,776,069
680400	CAPITAL OUTLAY	0
	TOTAL	17,967,645

INFORMATION TECHNOLOGIES - 5000172000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	4,143,758
611200	SHIFT DIFFERENTIAL	15,974
611230	ACTING HIGHER CAPACITY	222
611240	BONUS PAY	12,000
611250	ASSIGNMENT PAY	0
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	2,942
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	39,689
611330	LONGEVITY	150,746
611340	SEPARATION	135,999
612000	TEMPORARY SALARIES	0
613100	OVERTIME	1,000
613120	CALL BACK PAY	1,000
	TOTAL SALARIES	4,503,330
621000	GROUP INSURANCE	431,207
622000	SOCIAL SECURITY	0
622100	MEDICARE	65,299
623000	RETIREMENT	1,110,263
624000	UNEMPLOYMENT INSURANCE	4,503
625000	INDUSTRIAL INSURANCE	202,650
	TOTAL BENEFITS	1,813,922
630000	PROFESSIONAL SERVICES	27,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	50,660
640320	MAINTENANCE - EQUIPMENT	1,079,657
640340	MAINTENANCE - VEHICLE	5,869
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	5,432
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	0
644200	MEDICAL SERVICES/SUPPLIES	200
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	2,793,858
645000	LIABILITY INSURANCE	105,165
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	500,000
646120	CELL PHONE SERVICES	103,200
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	200
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	6,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	5,000
663430	BOOKS	500
663500	WEARING APPAREL	0
663600	SMALL EQUIPMENT	100,750
663610	COMPUTER REPLACEMENTS	49,665
663810	FUEL	8,351
670000	UTILITIES	121,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	10,140
679220	SOFTWARE	2,148,870
679300	DUES	0
679310	SUBSCRIPTIONS	27,100
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	7,148,617
680400	CAPITAL OUTLAY	559,125
	TOTAL	14,024,994

COMMUNICATIONS - 5000173000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	12,279,629
611200	SHIFT DIFFERENTIAL	297,814
611230	ACTING HIGHER CAPACITY	0
611240	BONUS PAY	21,500
611250	ASSIGNMENT PAY	96,801
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	2,942
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	129,158
611330	LONGEVITY	448,874
611340	SEPARATION	499,405
612000	TEMPORARY SALARIES	78,303
613100	OVERTIME	185,000
613120	CALL BACK PAY	500
	TOTAL SALARIES	14,039,926
621000	GROUP INSURANCE	1,594,724
622000	SOCIAL SECURITY	4,855
622100	MEDICARE	203,579
623000	RETIREMENT	3,372,989
624000	UNEMPLOYMENT INSURANCE	14,040
625000	INDUSTRIAL INSURANCE	631,797
	TOTAL BENEFITS	5,821,984
630000	PROFESSIONAL SERVICES	250,000
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	195,909
640320	MAINTENANCE - EQUIPMENT	321,035
640340	MAINTENANCE - VEHICLE	0
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	12,130
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	690
644200	MEDICAL SERVICES/SUPPLIES	500
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	392,490
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	1,350,000
646120	CELL PHONE SERVICES	2,750
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	3,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	2,325
663200	GROCERIES	0
663400	OFFICE SUPPLIES	21,000
663430	BOOKS	500
663500	WEARING APPAREL	0
663600	SMALL EQUIPMENT	20,000
663610	COMPUTER REPLACEMENTS	40,305
663810	FUEL	0
670000	UTILITIES	200,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	1,500
679220	SOFTWARE	0
679300	DUES	350
679310	SUBSCRIPTIONS	400
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	2,814,884
680400	CAPITAL OUTLAY	0
	TOTAL	22,676,794

FINGERPRINT - 5000174000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	2,117,526
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	1,390
611240	BONUS PAY	3,500
611250	ASSIGNMENT PAY	5,865
611260	COURT PAY	0
611270	VEHICLE ALLOWANCE	2,942
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	9,929
611330	LONGEVITY	74,057
611340	SEPARATION	100,327
612000	TEMPORARY SALARIES	84,201
613100	OVERTIME	17,500
613120	CALL BACK PAY	0
	TOTAL SALARIES	2,417,237
621000	GROUP INSURANCE	320,627
622000	SOCIAL SECURITY	5,220
622100	MEDICARE	35,050
623000	RETIREMENT	564,691
624000	UNEMPLOYMENT INSURANCE	2,417
625000	INDUSTRIAL INSURANCE	108,776
	TOTAL BENEFITS	1,036,781
630000	PROFESSIONAL SERVICES	34,400
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	46,082
640320	MAINTENANCE - EQUIPMENT	10,340
640340	MAINTENANCE - VEHICLE	0
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	9,250
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	676
644200	MEDICAL SERVICES/SUPPLIES	600
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	0
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	78,873
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	19,200
646120	CELL PHONE SERVICES	1,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	7,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	60,000
663200	GROCERIES	0
663400	OFFICE SUPPLIES	10,000
663430	BOOKS	0
663500	WEARING APPAREL	200
663600	SMALL EQUIPMENT	3,000
663610	COMPUTER REPLACEMENTS	4,890
663810	FUEL	0
670000	UTILITIES	43,000
670510	SHREDDING/RECYCLING	100
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	0
679220	SOFTWARE	2,700
679300	DUES	100
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	331,411
680400	CAPITAL OUTLAY	0
	TOTAL	3,785,429

CRIMINALISTICS - 5000175000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	4,624,543
611200	SHIFT DIFFERENTIAL	117,979
611230	ACTING HIGHER CAPACITY	4,603
611240	BONUS PAY	26,000
611250	ASSIGNMENT PAY	0
611260	COURT PAY	31,120
611270	VEHICLE ALLOWANCE	2,942
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	63,042
611330	LONGEVITY	255,736
611340	SEPARATION	153,835
612000	TEMPORARY SALARIES	26,087
613100	OVERTIME	72,000
613120	CALL BACK PAY	10,000
	TOTAL SALARIES	5,387,887
621000	GROUP INSURANCE	519,412
622000	SOCIAL SECURITY	1,617
622100	MEDICARE	78,125
623000	RETIREMENT	1,290,811
624000	UNEMPLOYMENT INSURANCE	5,388
625000	INDUSTRIAL INSURANCE	242,455
	TOTAL BENEFITS	2,137,808
630000	PROFESSIONAL SERVICES	0
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	4,468
640320	MAINTENANCE - EQUIPMENT	21,610
640340	MAINTENANCE - VEHICLE	37,049
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	10,000
641000	RENTAL-EQUIP/OTHER	4,023
641100	RENTAL-LAND/STORAGE/OFFICE	899,547
644130	TOWING SERVICES	6,000
644150	LAUNDRY	1,390
644200	MEDICAL SERVICES/SUPPLIES	5,000
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	17,000
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	127,700
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	17,000
646120	CELL PHONE SERVICES	21,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	5,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	4,250
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	97,500
663200	GROCERIES	0
663400	OFFICE SUPPLIES	15,000
663430	BOOKS	500
663500	WEARING APPAREL	3,000
663600	SMALL EQUIPMENT	45,000
663610	COMPUTER REPLACEMENTS	19,560
663810	FUEL	90,328
670000	UTILITIES	153,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	2,000
679220	SOFTWARE	8,800
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,615,725
680400	CAPITAL OUTLAY	43,000
	TOTAL	9,184,420

FORENSIC LABORATORY - 5000176000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	4,478,762
611200	SHIFT DIFFERENTIAL	0
611230	ACTING HIGHER CAPACITY	2,405
611240	BONUS PAY	24,000
611250	ASSIGNMENT PAY	0
611260	COURT PAY	6,458
611270	VEHICLE ALLOWANCE	2,942
611280	UNIFORM/CLOTHING ALLOWANCE	0
611320	LEAVE SELLBACK	19,775
611330	LONGEVITY	118,735
611340	SEPARATION	138,228
612000	TEMPORARY SALARIES	38,351
613100	OVERTIME	120,000
613120	CALL BACK PAY	5,000
	TOTAL SALARIES	4,954,656
621000	GROUP INSURANCE	466,107
622000	SOCIAL SECURITY	2,378
622100	MEDICARE	71,842
623000	RETIREMENT	1,185,763
624000	UNEMPLOYMENT INSURANCE	4,955
625000	INDUSTRIAL INSURANCE	222,960
	TOTAL BENEFITS	1,954,005
630000	PROFESSIONAL SERVICES	66,227
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	5,338
640320	MAINTENANCE - EQUIPMENT	107,650
640340	MAINTENANCE - VEHICLE	4,059
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	45,823
641100	RENTAL-LAND/STORAGE/OFFICE	0
644130	TOWING SERVICES	0
644150	LAUNDRY	2,312
644200	MEDICAL SERVICES/SUPPLIES	600
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	5,000
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	110,798
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	24,000
646120	CELL PHONE SERVICES	1,500
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	4,000
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	4,000
662200	POLICE EQUIPMENT	200
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	750,000
663200	GROCERIES	5
663400	OFFICE SUPPLIES	30,000
663430	BOOKS	1,000
663500	WEARING APPAREL	0
663600	SMALL EQUIPMENT	13,000
663610	COMPUTER REPLACEMENTS	43,275
663810	FUEL	7,478
670000	UTILITIES	23,000
670510	SHREDDING/RECYCLING	0
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	33,050
679220	SOFTWARE	4,500
679300	DUES	500
679310	SUBSCRIPTIONS	15,500
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,302,815
680400	CAPITAL OUTLAY	0
	TOTAL	8,211,476

EVIDENCE VAULT - 5000177000		<u>FY2013-2014</u>
611000	PERMANENT SALARIES	2,249,271
611200	SHIFT DIFFERENTIAL	40,494
611230	ACTING HIGHER CAPACITY	1,758
611240	BONUS PAY	3,750
611250	ASSIGNMENT PAY	4,692
611260	COURT PAY	244
611270	VEHICLE ALLOWANCE	2,942
611280	UNIFORM/CLOTHING ALLOWANCE	2,000
611320	LEAVE SELLBACK	11,573
611330	LONGEVITY	91,500
611340	SEPARATION	91,409
612000	TEMPORARY SALARIES	0
613100	OVERTIME	3,000
613120	CALL BACK PAY	9,000
	TOTAL SALARIES	2,511,633
621000	GROUP INSURANCE	310,159
622000	SOCIAL SECURITY	0
622100	MEDICARE	36,418
623000	RETIREMENT	640,976
624000	UNEMPLOYMENT INSURANCE	2,512
625000	INDUSTRIAL INSURANCE	113,023
	TOTAL BENEFITS	1,103,088
630000	PROFESSIONAL SERVICES	900
634000	PSYCHOLOGICAL SERVICES	0
635000	ATTORNEY FEES	0
640310	MAINTENANCE - FACILITIES	22,312
640320	MAINTENANCE - EQUIPMENT	18,780
640340	MAINTENANCE - VEHICLE	4,079
640341	VEHICLE WARRANTIES	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0
641000	RENTAL-EQUIP/OTHER	19,014
641100	RENTAL-LAND/STORAGE/OFFICE	643,488
644130	TOWING SERVICES	1,000
644150	LAUNDRY	624
644200	MEDICAL SERVICES/SUPPLIES	800
644210	PHYSICALS-EMPLOYMENT	0
644220	PHYSICALS-ANNUAL	790
644230	VET SERVICES	0
644610	DATA PROCESSING	0
645000	LIABILITY INSURANCE	75,118
646000	OTHER COMMUNICATION SERVICES	0
646100	TELEPHONE SERVICES-LOCAL/LD	10,000
646120	CELL PHONE SERVICES	1,000
646510	SUBPOENA INVESTIGATIONS	0
647000	ADVERTISING	0
648100	PRINTING/REPRODUCTION	9,450
649000	TRAVEL/TRAINING	0
662100	AMMUNITION	0
662200	POLICE EQUIPMENT	0
662300	INVESTIGATIVE SUPPLIES	0
663000	OPERATING SUPPLIES	51,010
663200	GROCERIES	500
663400	OFFICE SUPPLIES	8,000
663430	BOOKS	0
663500	WEARING APPAREL	0
663600	SMALL EQUIPMENT	35,000
663610	COMPUTER REPLACEMENTS	10,490
663810	FUEL	8,468
670000	UTILITIES	70,000
670510	SHREDDING/RECYCLING	500
673510	INTEREST-SEC LENDING EXPENSE	0
679200	FEES/LICENSES	900
679220	SOFTWARE	51,000
679300	DUES	0
679310	SUBSCRIPTIONS	0
679600	POSTAGE	0
	TOTAL SERVICES & SUPPLIES	1,043,223
680400	CAPITAL OUTLAY	0
	TOTAL	4,657,944

		FY2013-2014	FY2013-2014	FY2013-2014
		5000180000	5000180010	5000180
	CONVENTION CENTER AREA COMMAND - 5000180	5000180000	Investigative	Total
611000	PERMANENT SALARIES	7,378,379	1,469,568	8,847,947
611200	SHIFT DIFFERENTIAL	206,567	21,328	227,895
611230	ACTING HIGHER CAPACITY	1,015	0	1,015
611240	BONUS PAY	40,000	10,634	50,634
611250	ASSIGNMENT PAY	17,620	117,288	134,908
611260	COURT PAY	28,684	18,795	47,479
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	85,025	17,425	102,450
611320	LEAVE SELLBACK	51,912	8,486	60,398
611330	LONGEVITY	305,029	71,294	376,323
611340	SEPARATION	245,244	44,590	289,834
612000	TEMPORARY SALARIES	9,031	0	9,031
613100	OVERTIME	20,000	13,000	33,000
613120	CALL BACK PAY	0	6,000	6,000
	TOTAL SALARIES	8,388,506	1,798,408	10,186,914
621000	GROUP INSURANCE	874,994	167,384	1,042,378
622000	SOCIAL SECURITY	560	0	560
622100	MEDICARE	121,633	26,077	147,710
623000	RETIREMENT	3,125,605	671,590	3,797,195
624000	UNEMPLOYMENT INSURANCE	8,389	1,799	10,188
625000	INDUSTRIAL INSURANCE	377,482	80,928	458,410
	TOTAL BENEFITS	4,508,663	947,778	5,456,441
630000	PROFESSIONAL SERVICES	1,500	0	1,500
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	67,674	0	67,674
640320	MAINTENANCE - EQUIPMENT	8,600	1,265	9,865
640340	MAINTENANCE - VEHICLE	69,188	11,013	80,201
640341	VEHICLE WARRANTIES	0	0	0
640500	BIO HAZARDOUS CLEANUP SERVICES	9,000	0	9,000
641000	RENTAL-EQUIP/OTHER	12,795	2,614	15,409
641100	RENTAL-LAND/STORAGE/OFFICE	84,048	0	84,048
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	255	0	255
644200	MEDICAL SERVICES/SUPPLIES	4,000	0	4,000
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	37,920	7,505	45,425
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	193,428	35,681	229,109
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	32,000	0	32,000
646120	CELL PHONE SERVICES	11,000	8,500	19,500
646510	SUBPOENA INVESTIGATIONS	0	500	500
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	7,800	500	8,300
649000	TRAVEL/TRAINING	2,400	0	2,400
662100	AMMUNITION	500	0	500
662200	POLICE EQUIPMENT	8,500	500	9,000
662300	INVESTIGATIVE SUPPLIES	5,000	0	5,000
663000	OPERATING SUPPLIES	10,000	300	10,300
663200	GROCERIES	400	0	400
663400	OFFICE SUPPLIES	15,000	3,500	18,500
663430	BOOKS	0	0	0
663500	WEARING APPAREL	15,000	500	15,500
663600	SMALL EQUIPMENT	5,400	300	5,700
663610	COMPUTER REPLACEMENTS	96,985	13,040	110,025
663810	FUEL	175,334	14,076	189,410
670000	UTILITIES	78,000	0	78,000
670510	SHREDDING/RECYCLING	0	0	0
673510	INTEREST-SEC LENDING EXPENSE	0	0	0
679200	FEES/LICENSES	300	0	300
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	952,027	99,794	1,051,821
680400	CAPITAL OUTLAY	62,000	0	62,000
	TOTAL	13,911,196	2,845,980	16,757,176

		FY2013-2014	FY2013-2014	FY2013-2014
		5000181010	5000181020	5000181
		Investigative	Resident-Moapa	Total
NORTHEAST AREA COMMAND - 5000181				
611000	PERMANENT SALARIES	6,618,412	843,935	8,030,299
611200	SHIFT DIFFERENTIAL	178,684	0	178,684
611230	ACTING HIGHER CAPACITY	372	0	372
611240	BONUS PAY	26,867	2,400	30,467
611250	ASSIGNMENT PAY	29,455	171,537	240,018
611260	COURT PAY	63,958	1,368	65,684
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	70,500	9,475	85,450
611320	LEAVE SELLBACK	53,626	5,687	64,048
611330	LONGEVITY	322,583	68,551	416,398
611340	SEPARATION	225,178	22,295	263,079
612000	TEMPORARY SALARIES	8,738	0	8,738
613100	OVERTIME	8,000	3,000	13,000
613120	CALL BACK PAY	500	20,000	30,500
	TOTAL SALARIES	7,606,873	1,148,248	9,426,737
621000	GROUP INSURANCE	749,655	91,704	907,042
622000	SOCIAL SECURITY	542	0	542
622100	MEDICARE	110,300	16,650	136,688
623000	RETIREMENT	2,819,864	439,046	3,500,835
624000	UNEMPLOYMENT INSURANCE	7,607	1,148	9,427
625000	INDUSTRIAL INSURANCE	342,310	51,671	424,203
	TOTAL BENEFITS	4,030,278	600,219	4,978,737
630000	PROFESSIONAL SERVICES	4,500	0	4,500
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	58,548	5,138	63,686
640320	MAINTENANCE - EQUIPMENT	7,665	1,075	9,160
640340	MAINTENANCE - VEHICLE	86,533	16,196	105,061
640341	VEHICLE WARRANTIES	1,370	0	2,740
640500	BIO HAZARDOUS CLEANUP SERVICES	6,000	200	6,200
641000	RENTAL-EQUIP/OTHER	9,126	1,409	10,535
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	637	0	637
644200	MEDICAL SERVICES/SUPPLIES	4,500	500	5,000
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	31,995	3,950	38,315
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	174,648	18,779	204,695
646000	OTHER COMMUNICATION SERVICES	0	660	660
646100	TELEPHONE SERVICES-LOCAL/LD	28,000	10,000	38,000
646120	CELL PHONE SERVICES	22,000	4,500	28,900
646510	SUBPOENA INVESTIGATIONS	0	0	500
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	8,600	400	9,200
649000	TRAVEL/TRAINING	0	0	0
662100	AMMUNITION	2,000	500	2,500
662200	POLICE EQUIPMENT	6,000	500	6,500
662300	INVESTIGATIVE SUPPLIES	300	0	300
663000	OPERATING SUPPLIES	9,500	1,400	11,100
663200	GROCERIES	500	200	700
663400	OFFICE SUPPLIES	15,000	1,200	17,200
663430	BOOKS	300	0	300
663500	WEARING APPAREL	12,000	2,000	14,300
663600	SMALL EQUIPMENT	42,400	1,000	43,400
663610	COMPUTER REPLACEMENTS	77,425	8,045	88,730
663810	FUEL	273,064	61,808	337,267
670000	UTILITIES	67,000	320	67,320
670510	SHREDDING/RECYCLING	0	0	0
673510	INTEREST-SEC LENDING EXPENSE	0	0	0
679200	FEES/LICENSES	300	0	300
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	1,000	1,000
	TOTAL SERVICES & SUPPLIES	949,911	140,780	1,118,706
680400	CAPITAL OUTLAY	192,200	0	212,200
	TOTAL	12,779,262	1,067,871	15,736,380

		FY2013-2014	FY2013-2014	FY2013-2014
		5000183000	5000183010	5000183
	DOWNTOWN AREA COMMAND - 5000183	5000183000	Investigative	Total
611000	PERMANENT SALARIES	6,216,961	450,740	6,667,701
611200	SHIFT DIFFERENTIAL	179,231	0	179,231
611230	ACTING HIGHER CAPACITY	0	0	0
611240	BONUS PAY	40,551	3,600	44,151
611250	ASSIGNMENT PAY	25,056	34,528	59,584
611260	COURT PAY	60,753	736	61,489
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	70,550	4,475	75,025
611320	LEAVE SELLBACK	68,503	0	68,503
611330	LONGEVITY	259,172	26,067	285,239
611340	SEPARATION	207,342	13,377	220,719
612000	TEMPORARY SALARIES	21,304	0	21,304
613100	OVERTIME	6,000	3,000	9,000
613120	CALL BACK PAY	0	2,000	2,000
	TOTAL SALARIES	7,155,423	538,523	7,693,946
621000	GROUP INSURANCE	718,401	49,659	768,060
622000	SOCIAL SECURITY	1,321	0	1,321
622100	MEDICARE	103,754	7,808	111,562
623000	RETIREMENT	2,654,878	201,233	2,856,111
624000	UNEMPLOYMENT INSURANCE	7,156	538	7,694
625000	INDUSTRIAL INSURANCE	321,994	24,233	346,227
	TOTAL BENEFITS	3,807,504	283,471	4,090,975
630000	PROFESSIONAL SERVICES	3,000	0	3,000
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	54,121	0	54,121
640320	MAINTENANCE - EQUIPMENT	6,040	315	6,355
640340	MAINTENANCE - VEHICLE	88,895	2,076	90,971
640341	VEHICLE WARRANTIES	0	0	0
640500	BIO HAZARDOUS CLEANUP SERVICES	6,000	0	6,000
641000	RENTAL-EQUIP/OTHER	9,976	0	9,976
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	454	0	454
644200	MEDICAL SERVICES/SUPPLIES	7,000	0	7,000
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	31,995	1,975	33,970
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	165,259	9,390	174,649
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	17,000	0	17,000
646120	CELL PHONE SERVICES	16,000	2,000	18,000
646510	SUBPOENA INVESTIGATIONS	0	200	200
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	7,000	100	7,100
649000	TRAVEL/TRAINING	0	0	0
662100	AMMUNITION	500	0	500
662200	POLICE EQUIPMENT	8,000	100	8,100
662300	INVESTIGATIVE SUPPLIES	1,500	0	1,500
663000	OPERATING SUPPLIES	10,000	0	10,000
663200	GROCERIES	400	0	400
663400	OFFICE SUPPLIES	15,000	800	15,800
663430	BOOKS	300	0	300
663500	WEARING APPAREL	15,000	0	15,000
663600	SMALL EQUIPMENT	14,600	100	14,700
663610	COMPUTER REPLACEMENTS	63,570	2,445	66,015
663810	FUEL	199,339	4,826	204,165
670000	UTILITIES	60,000	0	60,000
670510	SHREDDING/RECYCLING	0	0	0
673510	INTEREST-SEC LENDING EXPENSE	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	800,949	24,327	825,276
680400	CAPITAL OUTLAY	57,400	0	57,400
	TOTAL	11,821,276	846,321	12,667,597

		FY2013-2014	FY2013-2014	FY2013-2014
BOLDEN AREA COMMAND - 5000184		5000184000	5000184010	5000184
			Investigative	Total
611000	PERMANENT SALARIES	8,729,677	430,211	9,159,888
611200	SHIFT DIFFERENTIAL	267,864	0	267,864
611230	ACTING HIGHER CAPACITY	0	0	0
611240	BONUS PAY	36,351	1,800	38,151
611250	ASSIGNMENT PAY	165,883	34,657	200,540
611260	COURT PAY	75,746	116	75,862
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	101,025	4,475	105,500
611320	LEAVE SELLBACK	42,567	2,671	45,238
611330	LONGEVITY	421,235	18,205	439,440
611340	SEPARATION	309,899	13,377	323,276
612000	TEMPORARY SALARIES	10,133	0	10,133
613100	OVERTIME	8,000	3,000	11,000
613120	CALL BACK PAY	2,000	3,000	5,000
	TOTAL SALARIES	10,170,380	511,512	10,681,892
621000	GROUP INSURANCE	1,001,921	49,659	1,051,580
622000	SOCIAL SECURITY	628	0	628
622100	MEDICARE	147,470	7,417	154,887
623000	RETIREMENT	3,809,185	189,342	3,998,527
624000	UNEMPLOYMENT INSURANCE	10,170	511	10,681
625000	INDUSTRIAL INSURANCE	457,668	23,018	480,686
	TOTAL BENEFITS	5,427,042	269,947	5,696,989
630000	PROFESSIONAL SERVICES	4,500	0	4,500
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	56,952	0	56,952
640320	MAINTENANCE - EQUIPMENT	8,465	1,035	9,500
640340	MAINTENANCE - VEHICLE	142,922	1,346	144,268
640341	VEHICLE WARRANTIES	6,850	0	6,850
640500	BIO HAZARDOUS CLEANUP SERVICES	5,000	0	5,000
641000	RENTAL-EQUIP/OTHER	8,567	0	8,567
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	714	0	714
644200	MEDICAL SERVICES/SUPPLIES	4,000	0	4,000
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	43,450	1,975	45,425
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	227,231	9,390	236,621
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	18,000	0	18,000
646120	CELL PHONE SERVICES	19,000	1,800	20,800
646510	SUBPOENA INVESTIGATIONS	0	400	400
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	7,000	0	7,000
649000	TRAVEL/TRAINING	0	0	0
662100	AMMUNITION	1,500	0	1,500
662200	POLICE EQUIPMENT	7,500	100	7,600
662300	INVESTIGATIVE SUPPLIES	1,000	0	1,000
663000	OPERATING SUPPLIES	9,700	100	9,800
663200	GROCERIES	500	0	500
663400	OFFICE SUPPLIES	15,000	1,000	16,000
663430	BOOKS	0	0	0
663500	WEARING APPAREL	15,000	200	15,200
663600	SMALL EQUIPMENT	63,100	200	63,300
663610	COMPUTER REPLACEMENTS	109,000	5,705	114,705
663810	FUEL	336,761	2,333	339,094
670000	UTILITIES	57,000	0	57,000
670510	SHREDDING/RECYCLING	0	0	0
673510	INTEREST-SEC LENDING EXPENSE	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	1,168,712	25,584	1,194,296
680400	CAPITAL OUTLAY	357,300	0	357,300
	TOTAL	17,123,434	807,043	17,930,477

		FY2013-2014	FY2013-2014	FY2013-2014
		5000185000	5000185010	5000185
	PATROL OPERATIONS SUPPORT - 5000185		Investigative	Total
611000	PERMANENT SALARIES	1,070,477	0	1,070,477
611200	SHIFT DIFFERENTIAL	22,477	0	22,477
611230	ACTING HIGHER CAPACITY	44	0	44
611240	BONUS PAY	4,367	0	4,367
611250	ASSIGNMENT PAY	3,519	0	3,519
611260	COURT PAY	5,333	0	5,333
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	6,950	0	6,950
611320	LEAVE SELLBACK	31,196	0	31,196
611330	LONGEVITY	68,066	0	68,066
611340	SEPARATION	31,213	0	31,213
612000	TEMPORARY SALARIES	149,752	18,566	168,318
613100	OVERTIME	2,500	0	2,500
613120	CALL BACK PAY	0	0	0
	TOTAL SALARIES	1,395,894	18,566	1,414,460
621000	GROUP INSURANCE	107,728	0	107,728
622000	SOCIAL SECURITY	9,285	1,151	10,436
622100	MEDICARE	20,240	269	20,509
623000	RETIREMENT	427,258	0	427,258
624000	UNEMPLOYMENT INSURANCE	1,396	19	1,415
625000	INDUSTRIAL INSURANCE	62,815	835	63,650
	TOTAL BENEFITS	628,722	2,274	630,996
630000	PROFESSIONAL SERVICES	30,000	0	30,000
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	45,687	0	45,687
640320	MAINTENANCE - EQUIPMENT	3,455	0	3,455
640340	MAINTENANCE - VEHICLE	14,604	0	14,604
640341	VEHICLE WARRANTIES	0	0	0
640500	BIO HAZARDOUS CLEANUP SERVICES	0	0	0
641000	RENTAL-EQUIP/OTHER	12,755	0	12,755
641100	RENTAL-LAND/STORAGE/OFFICE	1,153,576	0	1,153,576
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	50	0	50
644200	MEDICAL SERVICES/SUPPLIES	0	0	0
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	3,555	0	3,555
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	24,413	0	24,413
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	12,000	0	12,000
646120	CELL PHONE SERVICES	8,500	0	8,500
646510	SUBPOENA INVESTIGATIONS	0	0	0
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	1,000	0	1,000
649000	TRAVEL/TRAINING	33,753	0	33,753
662100	AMMUNITION	1,500	0	1,500
662200	POLICE EQUIPMENT	85,000	0	85,000
662300	INVESTIGATIVE SUPPLIES	0	0	0
663000	OPERATING SUPPLIES	10,000	0	10,000
663200	GROCERIES	3,000	0	3,000
663400	OFFICE SUPPLIES	6,000	0	6,000
663430	BOOKS	0	0	0
663500	WEARING APPAREL	35,000	0	35,000
663600	SMALL EQUIPMENT	10,000	0	10,000
663610	COMPUTER REPLACEMENTS	13,855	0	13,855
663810	FUEL	43,545	0	43,545
670000	UTILITIES	65,610	0	65,610
670510	SHREDDING/RECYCLING	0	0	0
673510	INTEREST-SEC LENDING EXPENSE	0	0	0
679200	FEES/LICENSES	103,850	0	103,850
679220	SOFTWARE	500	350	850
679300	DUES	120	0	120
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	1,721,328	350	1,721,678
680400	CAPITAL OUTLAY	0	0	0
	TOTAL	3,745,944	21,190	3,767,134

		FY2013-2014	FY2013-2014	FY2013-2014	FY2013-2014
	ENTERPRISE AREA COMMAND - 5000186	5000186000	5000186010	5000186020	5000186
			Investigative	Resident- Stateline	Total
611000	PERMANENT SALARIES	9,628,993	729,045	715,387	11,073,425
611200	SHIFT DIFFERENTIAL	268,579	0	0	268,579
611230	ACTING HIGHER CAPACITY	1,498	0	0	1,498
611240	BONUS PAY	51,051	3,867	2,400	57,318
611250	ASSIGNMENT PAY	23,253	59,455	155,491	238,199
611260	COURT PAY	77,111	655	6,318	84,084
611270	VEHICLE ALLOWANCE	0	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	111,025	8,475	8,475	127,975
611320	LEAVE SELLBACK	59,756	3,188	5,801	68,745
611330	LONGEVITY	416,495	39,365	62,066	517,926
611340	SEPARATION	356,718	22,295	20,065	399,078
612000	TEMPORARY SALARIES	17,635	0	0	17,635
613100	OVERTIME	10,000	7,000	9,000	26,000
613120	CALL BACK PAY	1,000	7,000	4,000	12,000
	TOTAL SALARIES	11,023,114	880,345	989,003	12,892,462
621000	GROUP INSURANCE	1,124,085	83,295	75,680	1,283,060
622000	SOCIAL SECURITY	1,093	0	0	1,093
622100	MEDICARE	159,835	12,765	14,340	186,940
623000	RETIREMENT	4,078,161	329,125	379,462	4,786,748
624000	UNEMPLOYMENT INSURANCE	11,023	880	989	12,892
625000	INDUSTRIAL INSURANCE	496,040	39,615	44,505	580,160
	TOTAL BENEFITS	5,870,237	465,680	514,976	6,850,893
630000	PROFESSIONAL SERVICES	6,500	0	0	6,500
634000	PSYCHOLOGICAL SERVICES	0	0	0	0
635000	ATTORNEY FEES	0	0	0	0
640310	MAINTENANCE - FACILITIES	58,364	0	2,387	60,751
640320	MAINTENANCE - EQUIPMENT	8,075	210	620	8,905
640340	MAINTENANCE - VEHICLE	129,749	6,476	23,595	159,820
640341	VEHICLE WARRANTIES	1,370	2,740	0	4,110
640500	BIO HAZARDOUS CLEANUP SERVICES	7,000	0	200	7,200
641000	RENTAL-EQUIP/OTHER	11,893	0	1,409	13,302
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0	0
644130	TOWING SERVICES	0	0	0	0
644150	LAUNDRY	454	0	0	454
644200	MEDICAL SERVICES/SUPPLIES	3,500	0	300	3,800
644210	PHYSICALS-EMPLOYMENT	0	0	0	0
644220	PHYSICALS-ANNUAL	46,610	3,555	3,555	53,720
644230	VET SERVICES	0	0	0	0
644610	DATA PROCESSING	0	0	0	0
645000	LIABILITY INSURANCE	249,766	16,901	16,901	283,568
646000	OTHER COMMUNICATION SERVICES	0	0	588	588
646100	TELEPHONE SERVICES-LOCAL/LD	26,000	0	800	26,800
646120	CELL PHONE SERVICES	16,000	3,500	4,800	24,300
646510	SUBPOENA INVESTIGATIONS	0	400	0	400
647000	ADVERTISING	0	0	0	0
648100	PRINTING/REPRODUCTION	10,100	0	200	10,300
649000	TRAVEL/TRAINING	0	0	0	0
662100	AMMUNITION	1,000	0	0	1,000
662200	POLICE EQUIPMENT	9,000	100	100	9,200
662300	INVESTIGATIVE SUPPLIES	100	0	0	100
663000	OPERATING SUPPLIES	10,000	0	100	10,100
663200	GROCERIES	0	0	0	0
663400	OFFICE SUPPLIES	16,000	1,000	800	17,800
663430	BOOKS	0	0	0	0
663500	WEARING APPAREL	15,000	300	500	15,800
663600	SMALL EQUIPMENT	67,500	300	13,700	81,500
663610	COMPUTER REPLACEMENTS	117,360	1,630	5,705	124,695
663810	FUEL	462,859	11,237	73,459	547,555
670000	UTILITIES	58,000	0	2,600	60,600
670510	SHREDDING/RECYCLING	0	0	0	0
673510	INTEREST-SEC LENDING EXPENSE	0	0	0	0
679200	FEES/LICENSES	400	0	0	400
679220	SOFTWARE	0	0	0	0
679300	DUES	0	0	0	0
679310	SUBSCRIPTIONS	0	0	0	0
679600	POSTAGE	0	0	0	0
	TOTAL SERVICES & SUPPLIES	1,332,600	48,349	152,319	1,533,268
680400	CAPITAL OUTLAY	340,300	39,000	96,000	475,300
	TOTAL	18,566,251	1,433,374	1,752,298	21,751,923

		FY2013-2014	FY2013-2014	FY2013-2014
		5000187000	5000187010	5000187
			Investigative	Total
SOUTH CENTRAL AREA COMMAND - 5000187				
611000	PERMANENT SALARIES	7,181,738	488,763	7,670,501
611200	SHIFT DIFFERENTIAL	209,479	0	209,479
611230	ACTING HIGHER CAPACITY	0	0	0
611240	BONUS PAY	37,017	3,250	40,267
611250	ASSIGNMENT PAY	19,687	32,980	52,667
611260	COURT PAY	45,801	0	45,801
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	78,550	4,475	83,025
611320	LEAVE SELLBACK	58,847	2,644	61,491
611330	LONGEVITY	345,955	21,893	367,848
611340	SEPARATION	231,867	11,147	243,014
612000	TEMPORARY SALARIES	19,226	0	19,226
613100	OVERTIME	5,000	4,000	9,000
613120	CALL BACK PAY	500	5,000	5,500
	TOTAL SALARIES	8,233,667	574,152	8,807,819
621000	GROUP INSURANCE	831,362	57,275	888,637
622000	SOCIAL SECURITY	1,192	0	1,192
622100	MEDICARE	119,388	8,325	127,713
623000	RETIREMENT	3,041,978	202,407	3,244,385
624000	UNEMPLOYMENT INSURANCE	8,234	574	8,808
625000	INDUSTRIAL INSURANCE	370,515	25,837	396,352
	TOTAL BENEFITS	4,372,669	294,418	4,667,087
630000	PROFESSIONAL SERVICES	4,000	0	4,000
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	58,929	0	58,929
640320	MAINTENANCE - EQUIPMENT	6,890	315	7,205
640340	MAINTENANCE - VEHICLE	124,274	2,018	126,292
640341	VEHICLE WARRANTIES	4,110	1,370	5,480
640500	BIO HAZARDOUS CLEANUP SERVICES	5,000	0	5,000
641000	RENTAL-EQUIP/OTHER	8,705	0	8,705
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	404	0	404
644200	MEDICAL SERVICES/SUPPLIES	4,000	0	4,000
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	35,550	1,975	37,525
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	200,940	9,390	210,330
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	20,000	0	20,000
646120	CELL PHONE SERVICES	16,000	1,800	17,800
646510	SUBPOENA INVESTIGATIONS	0	400	400
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	6,500	100	6,600
649000	TRAVEL/TRAINING	0	0	0
662100	AMMUNITION	1,000	0	1,000
662200	POLICE EQUIPMENT	7,000	100	7,100
662300	INVESTIGATIVE SUPPLIES	200	0	200
663000	OPERATING SUPPLIES	8,700	0	8,700
663200	GROCERIES	600	0	600
663400	OFFICE SUPPLIES	15,000	1,200	16,200
663430	BOOKS	0	0	0
663500	WEARING APPAREL	12,000	0	12,000
663600	SMALL EQUIPMENT	49,300	200	49,500
663610	COMPUTER REPLACEMENTS	76,610	2,445	79,055
663810	FUEL	268,358	4,771	273,129
670000	UTILITIES	64,000	0	64,000
670510	SHREDDING/RECYCLING	0	0	0
673510	INTEREST-SEC LENDING EXPENSE	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	998,070	26,084	1,024,154
680400	CAPITAL OUTLAY	264,900	20,000	284,900
	TOTAL	13,869,306	914,654	14,783,960

		FY2013-2014	FY2013-2014	FY2013-2014
		5000188000	5000188010	5000188
	SOUTHEAST AREA COMMAND - 5000188	5000188000	Investigative	Total
611000	PERMANENT SALARIES	9,236,232	498,085	9,734,317
611200	SHIFT DIFFERENTIAL	265,605	0	265,605
611230	ACTING HIGHER CAPACITY	195	0	195
611240	BONUS PAY	39,951	3,267	43,218
611250	ASSIGNMENT PAY	21,940	37,301	59,241
611260	COURT PAY	79,131	238	79,369
611270	VEHICLE ALLOWANCE	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	107,550	5,475	113,025
611320	LEAVE SELLBACK	81,566	2,271	83,837
611330	LONGEVITY	439,015	20,025	459,040
611340	SEPARATION	312,128	11,147	323,275
612000	TEMPORARY SALARIES	19,878	0	19,878
613100	OVERTIME	5,000	5,000	10,000
613120	CALL BACK PAY	0	3,000	3,000
	TOTAL SALARIES	10,608,191	585,809	11,194,000
621000	GROUP INSURANCE	1,082,835	58,068	1,140,903
622000	SOCIAL SECURITY	1,232	0	1,232
622100	MEDICARE	153,818	8,494	162,312
623000	RETIREMENT	3,929,880	218,508	4,148,388
624000	UNEMPLOYMENT INSURANCE	10,608	586	11,194
625000	INDUSTRIAL INSURANCE	477,369	26,362	503,731
	TOTAL BENEFITS	5,655,742	312,018	5,967,760
630000	PROFESSIONAL SERVICES	6,500	0	6,500
634000	PSYCHOLOGICAL SERVICES	0	0	0
635000	ATTORNEY FEES	0	0	0
640310	MAINTENANCE - FACILITIES	53,236	0	53,236
640320	MAINTENANCE - EQUIPMENT	6,720	315	7,035
640340	MAINTENANCE - VEHICLE	144,418	1,650	146,068
640341	VEHICLE WARRANTIES	0	1,370	1,370
640500	BIO HAZARDOUS CLEANUP SERVICES	6,000	0	6,000
641000	RENTAL-EQUIP/OTHER	8,567	0	8,567
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0
644130	TOWING SERVICES	0	0	0
644150	LAUNDRY	404	0	404
644200	MEDICAL SERVICES/SUPPLIES	3,500	0	3,500
644210	PHYSICALS-EMPLOYMENT	0	0	0
644220	PHYSICALS-ANNUAL	46,215	2,370	48,585
644230	VET SERVICES	0	0	0
644610	DATA PROCESSING	0	0	0
645000	LIABILITY INSURANCE	246,010	11,268	257,278
646000	OTHER COMMUNICATION SERVICES	0	0	0
646100	TELEPHONE SERVICES-LOCAL/LD	19,000	0	19,000
646120	CELL PHONE SERVICES	17,000	3,000	20,000
646510	SUBPOENA INVESTIGATIONS	0	400	400
647000	ADVERTISING	0	0	0
648100	PRINTING/REPRODUCTION	8,900	0	8,900
649000	TRAVEL/TRAINING	0	0	0
662100	AMMUNITION	500	0	500
662200	POLICE EQUIPMENT	10,000	100	10,100
662300	INVESTIGATIVE SUPPLIES	300	0	300
663000	OPERATING SUPPLIES	8,000	0	8,000
663200	GROCERIES	600	0	600
663400	OFFICE SUPPLIES	15,000	1,200	16,200
663430	BOOKS	0	0	0
663500	WEARING APPAREL	15,000	300	15,300
663600	SMALL EQUIPMENT	70,000	0	70,000
663610	COMPUTER REPLACEMENTS	101,060	2,445	103,505
663810	FUEL	369,423	3,764	373,187
670000	UTILITIES	64,000	0	64,000
670510	SHREDDING/RECYCLING	0	0	0
673510	INTEREST-SEC LENDING EXPENSE	0	0	0
679200	FEES/LICENSES	0	0	0
679220	SOFTWARE	0	0	0
679300	DUES	0	0	0
679310	SUBSCRIPTIONS	0	0	0
679600	POSTAGE	0	0	0
	TOTAL SERVICES & SUPPLIES	1,220,353	28,182	1,248,535
680400	CAPITAL OUTLAY	287,000	20,000	307,000
	TOTAL	17,771,286	946,009	18,717,295

		FY2013-2014	FY2013-2014	FY2013-2014	FY2013-2014
		5000189000	5000189010	5000189020	5000189010
NORTHWEST AREA COMMAND - 5000189		5000189000	Investigative	Resident-Mt Charleston	Total
611000	PERMANENT SALARIES	9,051,190	595,509	560,725	10,207,424
611200	SHIFT DIFFERENTIAL	260,826	0	0	260,826
611230	ACTING HIGHER CAPACITY	1,851	0	0	1,851
611240	BONUS PAY	41,168	3,000	1,800	45,968
611250	ASSIGNMENT PAY	23,883	46,289	123,534	193,706
611260	COURT PAY	86,931	815	847	88,593
611270	VEHICLE ALLOWANCE	0	0	0	0
611280	UNIFORM/CLOTHING ALLOWANCE	102,025	6,475	6,475	114,975
611320	LEAVE SELLBACK	68,969	6,642	4,439	80,050
611330	LONGEVITY	449,733	33,650	56,946	540,329
611340	SEPARATION	309,899	17,836	15,606	343,341
612000	TEMPORARY SALARIES	19,363	0	0	19,363
613100	OVERTIME	20,000	20,000	38,000	78,000
613120	CALL BACK PAY	500	14,000	5,000	19,500
	TOTAL SALARIES	10,436,338	744,216	813,372	11,993,926
621000	GROUP INSURANCE	1,056,021	66,477	58,862	1,181,360
622000	SOCIAL SECURITY	1,200	0	0	1,200
622100	MEDICARE	151,327	10,791	11,793	173,911
623000	RETIREMENT	3,846,710	271,770	302,213	4,420,693
624000	UNEMPLOYMENT INSURANCE	10,436	744	813	11,993
625000	INDUSTRIAL INSURANCE	469,635	33,490	36,602	539,727
	TOTAL BENEFITS	5,535,329	383,272	410,283	6,328,884
630000	PROFESSIONAL SERVICES	7,500	0	100	7,600
634000	PSYCHOLOGICAL SERVICES	0	0	0	0
635000	ATTORNEY FEES	0	0	0	0
640310	MAINTENANCE - FACILITIES	67,683	0	1,223	68,906
640320	MAINTENANCE - EQUIPMENT	9,035	920	510	10,465
640340	MAINTENANCE - VEHICLE	128,089	5,245	21,803	155,137
640341	VEHICLE WARRANTIES	2,740	0	0	2,740
640500	BIO HAZARDOUS CLEANUP SERVICES	6,000	0	0	6,000
641000	RENTAL-EQUIP/OTHER	11,181	0	1,409	12,590
641100	RENTAL-LAND/STORAGE/OFFICE	0	0	0	0
644130	TOWING SERVICES	0	0	200	200
644150	LAUNDRY	404	0	101	505
644200	MEDICAL SERVICES/SUPPLIES	2,500	0	300	2,800
644210	PHYSICALS-EMPLOYMENT	0	0	0	0
644220	PHYSICALS-ANNUAL	44,240	2,765	2,765	49,770
644230	VET SERVICES	0	0	0	0
644610	DATA PROCESSING	0	0	0	0
645000	LIABILITY INSURANCE	240,376	13,146	13,146	266,668
646000	OTHER COMMUNICATION SERVICES	0	0	516	516
646100	TELEPHONE SERVICES-LOCAL/LD	20,000	0	5,500	25,500
646120	CELL PHONE SERVICES	12,000	3,500	3,600	19,100
646510	SUBPOENA INVESTIGATIONS	0	400	0	400
647000	ADVERTISING	0	0	0	0
648100	PRINTING/REPRODUCTION	8,900	100	200	9,200
649000	TRAVEL/TRAINING	0	0	0	0
662100	AMMUNITION	500	0	0	500
662200	POLICE EQUIPMENT	10,000	100	100	10,200
662300	INVESTIGATIVE SUPPLIES	500	0	0	500
663000	OPERATING SUPPLIES	8,000	0	1,500	9,500
663200	GROCERIES	600	0	0	600
663400	OFFICE SUPPLIES	15,000	1,000	500	16,500
663430	BOOKS	0	0	0	0
663500	WEARING APPAREL	15,000	100	500	15,600
663600	SMALL EQUIPMENT	90,700	0	5,400	96,100
663610	COMPUTER REPLACEMENTS	134,475	3,260	1,630	139,365
663810	FUEL	456,640	8,458	65,687	530,785
670000	UTILITIES	66,000	0	2,800	68,800
670510	SHREDDING/RECYCLING	0	0	0	0
673510	INTEREST-SEC LENDING EXPENSE	0	0	0	0
679200	FEES/LICENSES	0	0	0	0
679220	SOFTWARE	0	0	0	0
679300	DUES	0	0	0	0
679310	SUBSCRIPTIONS	0	0	0	0
679600	POSTAGE	0	0	0	0
	TOTAL SERVICES & SUPPLIES	1,358,063	38,994	129,490	1,526,547
680400	CAPITAL OUTLAY	413,100	0	32,000	445,100
	TOTAL	17,742,830	1,166,482	1,385,145	20,294,457

LVMPD



Supplemental Information FY 2013-2014

**LAS VEGAS METROPOLITAN POLICE DEPARTMENT
SUPPLEMENTAL INFORMATION
FY2013-2014**

CAPITAL REQUESTS

	Qty	Total Cost
Black & White vehicles-replacements	70	\$ 2,111,900
Motorcycles-replacements	37	876,900
Plain vehicles-replacements	84	1,783,100
IT hardware-replacements	6	567,125
Radio replacement project		5,650,000
DEPARTMENT TOTAL		<u>\$ 10,989,025</u>

FACILITY LEASES

Air Support/Search & Rescue	\$ 84,060
ARMOR	32,223
Convention Center Area Command	84,048
Crime Scene Investigations	234,898
Evidence Vault	643,488
Forensics & Photo Labs	664,649
LVMPD Headquarters	12,817,511
Logistics	280,390
Mounted Patrol Unit	18,100
Organized Crime Bureau	1,179,682
Police Employee Assistance Program	48,988
Records Storage	12,000
SWAT	264,434
Training	344,490
DEPARTMENT TOTAL	<u>\$ 16,708,961</u>