



# Personnel Department

2013 Budget

# Recommended Budget

<b>819,246</b>	<b>2012 Modified</b>	<b>2013 Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
Expenditures	<b>682,027</b>	<b>819,246</b>	<b>137,219</b>	<b>20.12%</b>
Revenues	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Net Local	<b>682,027</b>	<b>819,246</b>	<b>137,219</b>	<b>20.12%</b>

# Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
7.00	6.77	6.77	6.77	6.77	0	0.0%

# Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-295	1	30,000	0	30,000	Outside Counsel for Road Patrol Negotiations
4-296	2	84,000	0	84,000	Training Initiative