

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

*include on Schedule C

Department 312 CCSO SPECIAL ASSIGNMENTS

FY2012

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
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NOT APPLICABLE FOR THIS DEPARTMENT.

0
0
0
0
0
0
0
0
0
0

TOTAL

0 0 0 0

SCHEDULE B

Cecil County Government
Budget Request Forms

REVENUE SOURCES
by Department

Department 312 CCSO SPECIAL ASSIGNMENTS

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
342110 SPECIAL POLICE SERV FEES	\$50,612.00	\$51,606.50	+\$994.50 BASED ON PRIOR YR's EXPENDITURES WORKER'S COMP
<hr/> TOTAL	\$50,612.00	\$51,606.50	

SCHEDULE C

Cecil County Government
Budget Request Forms

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department

312 CCSO SPECIAL ASSIGNMENTS

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
501800 SPECIAL ALLOWANCES	\$45,000.00	\$45,000.00	
502100 WORKER'S COMPENSATION	\$2,169.00	\$3,163.50	+ \$994.50 PRIOR YR'S ACTUALS
502200 FICA	\$3,443.00	\$3,443.00	
TOTAL	\$50,612.00	\$51,606.50	\$994.50

SCHEDULE D

Cecil County Government
Budget Request Forms

STAFFING SUMMARY
(express in FTE, 2080 hours = 1 FTE)

Department 312 CCSO SPECIAL ASSIGNMENTS

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
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NOT APPLICABLE FOR THIS DEPARTMENT.

TOTAL 0.00 0.00