

# Sheriff's Office

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DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
977,840	1,103,080	1,122,117	1,189,607	5100	Permanent	1,125,694	1,125,694	1,125,694
85,654	103,959	5,954	5,954	5200	Temporary	5,954	5,954	5,954
97,098	100,002	109,208	109,208	5300	Overtime	109,208	109,208	109,208
13,106	13,947	10,902	10,902	5400	Premium	10,902	10,902	10,902
198,983	231,657	235,040	248,699	5500	Salary-Related Expenses	231,591	231,591	231,591
175,733	190,309	172,557	185,543	5550	Insurance Benefits	187,065	187,065	187,065
<b>1,548,414</b>	<b>1,742,954</b>	<b>1,655,778</b>	<b>1,749,913</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>1,670,414</b>	<b>1,670,414</b>	<b>1,670,414</b>
44,690	0	215,000	0	6060	Pass-Through Payments	0	0	0
64,961	41,954	-55,260	67,240	6110	Professional Svcs	159,500	159,500	159,500
<b>109,651</b>	<b>41,954</b>	<b>159,740</b>	<b>67,240</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>159,500</b>	<b>159,500</b>	<b>159,500</b>
27,556	9,552	2,000	2,000	6120	Printing	12,000	12,000	12,000
50,653	60,061	54,672	54,672	6140	Communications	54,672	54,672	54,672
90	0	0	0	6170	Rentals	0	0	0
1,517	1,825	1,700	1,700	6180	Repairs And Maintenance	1,700	1,700	1,700
137,921	108,992	150,684	150,684	6190	Maintenance Contracts	150,684	150,684	150,684
331	45	100	100	6200	Postage	340	340	340
56,344	33,303	23,127	23,127	6230	Supplies	28,127	28,127	28,127
741	46	0	0	6270	Food	0	0	0
2,878	6,868	6,500	6,500	6310	Education & Training	6,500	6,500	6,500
2,360	2,903	0	0	6320	Mtng Conference/Conventions	0	0	0
448	657	3,300	3,300	6330	Local Travel/Mileage	3,300	3,300	3,300
1,305	1,504	1,195	1,195	6620	Dues And Subscriptions	2,195	2,195	2,195
36,618	40,663	28,987	28,987	7150	Telephone	31,340	31,340	31,340
0	17,261	8,430	8,430	7300	Motor Pool	7,174	7,174	7,174
26,403	58,724	25,572	25,572	7400	Building Management	52,550	52,550	52,550
618	51	0	0	7500	Other Internal	0	0	0
0	82,442	82,440	82,440	7550	Serv Reimb To Cap Lease Ret Fu	82,440	82,440	82,440
29,275	5,101	2,600	2,600	7560	Distribution/Postage	2,800	2,800	2,800
<b>375,058</b>	<b>429,998</b>	<b>391,307</b>	<b>391,307</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>435,822</b>	<b>435,822</b>	<b>435,822</b>
<b>2,033,123</b>	<b>2,214,906</b>	<b>2,206,825</b>	<b>2,208,460</b>	<b>TOTAL BUDGET</b>		<b>2,265,736</b>	<b>2,265,736</b>	<b>2,265,736</b>

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.07	2,958	0.00	0	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.81	23,368	1.00	28,325	1.00	30,168	1.00	30,168	Administrative Secretary	1.00	30,966	1.00	30,966	1.00	30,966
0.00	0	0.00	0	1.00	39,939	1.00	39,939	Chaplain	1.00	33,219	1.00	33,219	1.00	33,219
1.06	35,104	0.31	10,580	0.00	0	0.00	0	Community Information Spec	0.50	8,801	0.50	8,801	0.50	8,801
0.03	1,624	0.00	283	1.00	0	1.00	0	Corrections Officer	1.00	1	1.00	1	1.00	1
0.01	490	0.00	0	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.59	26,868	0.27	12,627	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.91	49,569	1.00	57,121	0.00	0	1.00	59,469	Corrections Program Admin	1.00	59,354	1.00	59,354	1.00	59,354
0.63	34,520	0.01	830	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.09	4,302	0.00	0	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
0.24	11,153	0.00	0	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
0.16	8,111	0.00	0	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
1.99	108,033	2.00	121,587	2.00	125,535	2.00	125,535	Executive Assistant	2.00	128,776	2.00	128,776	2.00	128,776
0.00	0	0.08	3,836	1.00	48,381	1.00	48,381	MCSSO Office Operations Su	0.00	0	0.00	0	0.00	0
0.00	0	3.58	140,976	5.00	173,537	5.00	173,537	MCSSO Records Supervisor	5.00	178,781	5.00	178,781	5.00	178,781
0.00	0	0.00	0	16.50	478,442	16.50	478,442	MCSSO Records Technician	16.50	463,329	16.50	463,329	16.50	463,329
0.66	13,930	1.86	44,612	1.00	22,813	1.00	22,813	Office Assistant 2	1.00	23,990	1.00	23,990	1.00	23,990
0.99	86,879	1.00	97,282	1.00	98,044	1.00	98,044	Sheriff	1.00	101,060	1.00	101,060	1.00	101,060
4.83	155,007	0.92	31,549	0.00	0	0.00	0	Sheriff's Oper Tech Supr	0.00	0	0.00	0	0.00	0
2.47	53,362	0.12	3,471	0.00	0	0.00	0	Sheriff's Oper Tech Train	0.00	0	0.00	0	0.00	0
0.99	40,644	2.00	86,070	2.00	105,258	1.00	45,789	Sheriff's Operation Admin	2.00	97,418	2.00	97,418	2.00	97,418
14.98	385,810	6.94	184,479	0.00	0	0.00	0	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.15	7,916	0.00	0	0.00	0	0.00	0	Staff Assistant/Sheriff	0.00	0	0.00	0	0.00	0
0.00	0	0.00	200	0.00	0	0.00	0	Traffic Aids Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	0	1.00	0	Undersheriff	1.00	1	1.00	1	1.00	1
31.66	1,049,647	21.10	823,827	32.50	1,122,117	32.50	1,122,117	TOTAL BUDGET	33.00	1,125,696	33.00	1,125,696	33.00	1,125,696

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	38,469	0	0	5100	Permanent	0	0	0
0	6,056	0	0	5300	Overtime	0	0	0
0	1,321	0	0	5400	Premium	0	0	0
0	8,027	0	0	5500	Salary-Related Expenses	0	0	0
0	5,873	0	0	5550	Insurance Benefits	0	0	0
0	59,746	0	0	TOTAL Personal Services		0	0	0
0	9,791	0	0	6230	Supplies	0	0	0
0	6,460	0	0	7100	Indirect Costs	0	0	0
0	16,251	0	0	TOTAL Materials & Supplies		0	0	0
0	75,997	0	0	TOTAL BUDGET		0	0	0

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	17.40	535,033	0.00	0	0.00	0	MCSO Records Technician	0.00	0	0.00	0	0.00	0
0.00	0	17.40	535,033	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 169: Jail Levy Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
361,915	603,715	727,263	727,263	5100	Permanent	1,023,767	1,023,767	1,023,767
0	292	1,036	1,036	5200	Temporary	3,108	3,108	3,108
48,689	42,273	35,788	35,788	5300	Overtime	48,738	48,738	48,738
6,338	8,760	6,500	6,500	5400	Premium	6,500	6,500	6,500
73,171	111,236	121,013	121,013	5500	Salary-Related Expenses	192,984	192,984	192,984
70,376	103,156	125,698	125,698	5550	Insurance Benefits	205,179	205,179	205,179
560,489	869,432	1,017,298	1,017,298	TOTAL Personal Services		1,480,276	1,480,276	1,480,276
450	248,305	191,298	191,298	6110	Professional Svcs	2,580	2,580	33,860
450	248,305	191,298	191,298	TOTAL Contractual Services		2,580	2,580	33,860
0	1,649	0	0	6120	Printing	0	0	0
0	0	343	343	6180	Repairs And Maintenance	1,031	1,031	1,031
89	21,745	14,236	14,236	6230	Supplies	27,308	27,308	63,008
0	189	258	258	6310	Education & Training	3,374	3,374	3,374
32,090	106,029	93,324	93,324	7100	Indirect Costs	229,871	229,871	239,215
0	0	1,719	1,719	7150	Telephone	5,159	5,159	5,159
0	0	343	343	7200	Data Processing	126,031	126,031	126,031
0	0	688	688	7400	Building Management	2,064	2,064	2,064
0	0	125,000	125,000	7500	Other Internal	0	0	0
32,179	129,612	235,911	235,911	TOTAL Materials & Supplies		394,838	394,838	439,882
0	36,142	8,600	8,600	8400	Equipment	0	0	0
0	36,142	8,600	8,600	TOTAL Capital Outlay		0	0	0
593,118	1,283,491	1,453,107	1,453,107	TOTAL BUDGET		1,877,694	1,877,694	1,954,018

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 169: Jail Levy Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	14	0.76	2,522	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.00	174	0.00	0	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.99	25,896	0.00	102	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	33,299	1.00	33,299	MCSO Records Supervisor	1.00	34,332	1.00	34,332	1.00	34,332
0.00	0	0.00	0	23.29	680,728	23.29	680,728	MCSO Records Technician	34.96	966,780	34.96	966,780	34.96	966,780
0.99	24,288	1.00	25,491	0.58	13,236	0.58	13,236	Office Assistant 2	1.00	22,655	1.00	22,655	1.00	22,655
0.99	28,908	0.97	36,297	0.00	0	0.00	0	Sheriff's Oper Tech Supr	0.00	0	0.00	0	0.00	0
9.04	235,146	9.53	263,645	0.00	0	0.00	0	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.00	0	2.30	53,274	0.00	0	0.00	0	Telecommunication Specialis	0.00	0	0.00	0	0.00	0
<b>12.01</b>	<b>314,426</b>	<b>14.55</b>	<b>381,332</b>	<b>24.87</b>	<b>727,263</b>	<b>24.87</b>	<b>727,263</b>	<b>TOTAL BUDGET</b>	<b>36.96</b>	<b>1,023,767</b>	<b>36.96</b>	<b>1,023,767</b>	<b>36.96</b>	<b>1,023,767</b>

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ADMINISTRATIVE SUPPORT DIVISION

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
2,101,703	2,032,623	1,650,674	1,650,674	5100	Permanent	1,594,257	1,594,257	1,594,257
8,000	36,832	17,901	17,901	5200	Temporary	17,901	17,901	17,901
36,597	59,971	54,978	54,978	5300	Overtime	58,978	58,978	58,978
1,203	10,438	3,393	3,393	5400	Premium	3,393	3,393	3,393
462,274	448,953	350,235	350,235	5500	Salary-Related Expenses	330,476	330,476	330,476
322,635	305,554	228,231	228,231	5550	Insurance Benefits	256,083	256,083	256,083
<b>2,932,412</b>	<b>2,894,371</b>	<b>2,305,412</b>	<b>2,305,412</b>	<b>TOTAL Personal Services</b>		<b>2,261,088</b>	<b>2,261,088</b>	<b>2,261,088</b>
74,321	73,284	171,328	171,328	6110	Professional Svcs	194,828	194,828	194,828
<b>74,321</b>	<b>73,284</b>	<b>171,328</b>	<b>171,328</b>	<b>TOTAL Contractual Services</b>		<b>194,828</b>	<b>194,828</b>	<b>194,828</b>
3,826	3,402	6,000	6,000	6120	Printing	4,720	4,720	4,720
55,216	43,212	50,219	50,219	6140	Communications	2,490	2,490	2,490
2,630	5,446	1,900	1,900	6170	Rentals	7,600	7,600	12,000
1,783	4,727	25,432	25,432	6180	Repairs And Maintenance	16,608	16,608	16,608
7,566	4,266	1,640	1,640	6190	Maintenance Contracts	1,640	1,640	1,640
178	257	0	0	6200	Postage	0	0	0
169,005	105,709	207,367	207,367	6230	Supplies	123,617	123,617	123,617
0	7	0	0	6270	Food	0	0	0
16,929	23,543	65,755	65,755	6310	Education & Training	36,555	36,555	36,555
1,745	2,946	0	0	6320	Mtng Conference/Conventions	0	0	0
0	672	2,824	2,824	6330	Local Travel/Mileage	5,780	5,780	5,780
3,148	2,580	1,750	1,750	6620	Dues And Subscriptions	1,550	1,550	1,550
3,341	6,788	14	14	7150	Telephone	2,476	2,476	2,476
0	1,654,777	1,362,729	1,362,729	7200	Data Processing	1,100,279	1,100,279	1,100,279
0	162,580	162,580	162,580	7250	Flat Fee	199,530	199,530	199,530
0	31,491	27,613	27,613	7300	Motor Pool	20,857	20,857	20,857
58,333	55,275	57,857	57,857	7400	Building Management	0	0	0
0	41	0	0	7500	Other Internal	0	0	0
2,480	0	101,330	101,330	7550	Serv Reimb To Cap Lease Ret Fu	101,330	101,330	101,330
<b>326,180</b>	<b>2,107,719</b>	<b>2,075,010</b>	<b>2,075,010</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>1,625,032</b>	<b>1,625,032</b>	<b>1,629,432</b>
134,841	37,202	52,731	52,731	8400	Equipment	48,248	48,248	48,248
<b>134,841</b>	<b>37,202</b>	<b>52,731</b>	<b>52,731</b>	<b>TOTAL Capital Outlay</b>		<b>48,248</b>	<b>48,248</b>	<b>48,248</b>
<b>3,467,754</b>	<b>5,112,576</b>	<b>4,604,481</b>	<b>4,604,481</b>	<b>TOTAL BUDGET</b>		<b>4,129,196</b>	<b>4,129,196</b>	<b>4,133,596</b>



DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ADMINISTRATIVE SUPPORT DIVISION

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.44	62,160	2.96	123,496	3.00	130,373	3.00	130,373	Administrative Analyst	3.00	123,724	3.00	123,724	3.00	123,724
0.28	9,953	1.46	48,877	1.00	36,511	1.00	36,511	Background Investigator/Sher	1.00	37,916	1.00	37,916	1.00	37,916
0.03	3,067	0.00	0	0.00	0	0.00	0	Captain	0.00	0	0.00	0	0.00	0
1.90	137,613	2.19	167,104	2.00	161,910	2.00	161,910	Commander	1.00	83,278	1.00	83,278	1.00	83,278
0.00	0	0.01	220	0.00	0	0.00	0	Computer Technician/Library	0.00	0	0.00	0	0.00	0
0.17	7,132	0.37	15,996	2.00	96,284	2.00	96,284	Corrections Officer	2.00	92,699	2.00	92,699	2.00	92,699
1.65	73,284	1.06	47,719	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
1.03	47,089	1.35	62,709	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.99	52,333	0.51	27,536	3.00	179,046	3.00	179,046	Corrections Sergeant	3.00	178,713	3.00	178,713	3.00	178,713
0.18	8,883	0.00	0	0.00	0	0.00	0	Corrections Sergeant/4%	0.00	0	0.00	0	0.00	0
3.64	203,908	3.49	202,272	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.61	21,286	1.20	43,480	3.00	111,145	3.00	111,145	Data Analyst	3.00	112,638	3.00	112,638	3.00	112,638
0.38	14,237	0.00	148	0.00	0	0.00	0	Data Analyst/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	1.00	38,460	1.00	38,460	1.00	38,460
0.00	0	0.50	14,221	1.00	29,722	1.00	29,722	Data Technician	1.00	30,946	1.00	30,946	1.00	30,946
14.65	545,019	4.43	175,960	1.00	51,981	1.00	51,981	Deputy Sheriff	1.00	52,033	1.00	52,033	1.00	52,033
3.24	133,343	0.00	0	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
1.70	85,181	1.35	67,976	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	0.53	27,326	0.00	0	0.00	0	DEPUTY SHERIFF 4 LG	0.00	0	0.00	0	0.00	0
0.00	0	0.00	73	0.00	0	0.00	0	Equipment/Property Technici	0.00	0	0.00	0	0.00	0
0.99	22,412	1.00	23,784	1.00	25,326	1.00	25,326	Fiscal Assistant	1.00	25,943	1.00	25,943	1.00	25,943
0.99	71,469	1.00	73,470	1.00	76,117	1.00	76,117	Fiscal Officer/Sheriff's Off	1.00	75,748	1.00	75,748	1.00	75,748
0.99	33,072	0.00	0	1.00	35,265	1.00	35,265	Fiscal Specialist 1	1.00	35,204	1.00	35,204	1.00	35,204
0.99	44,851	1.00	47,491	1.00	50,459	1.00	50,459	Fiscal Specialist/Senior	1.00	50,882	1.00	50,882	1.00	50,882
0.91	68,701	1.29	99,427	1.00	79,692	1.00	79,692	Inmate Programs Manager	0.00	0	0.00	0	0.00	0
0.08	5,309	0.00	0	0.00	0	0.00	0	Lieutenant	0.00	0	0.00	0	0.00	0
0.03	2,754	0.00	0	0.00	0	0.00	0	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
0.99	42,997	0.92	41,691	0.00	0	0.00	0	MCSCO Office Operations Su	0.00	0	0.00	0	0.00	0
0.99	56,837	1.00	60,182	1.00	62,168	1.00	62,168	MCSCO Personnel Adminstrat	1.00	64,074	1.00	64,074	1.00	64,074
2.88	63,148	4.64	107,469	6.00	150,258	6.00	150,258	Office Assistant 2	6.00	148,826	6.00	148,826	6.00	148,826
1.35	40,526	1.00	31,057	1.00	31,944	1.00	31,944	Office Assistant/Senior	1.00	31,884	1.00	31,884	1.00	31,884
0.00	0	0.00	0	0.00	0	0.00	0	Planning & Research Manage	1.00	64,544	1.00	64,544	1.00	64,544
0.00	0	0.08	2,688	1.00	35,499	1.00	35,499	Program Coordinator	1.00	36,489	1.00	36,489	1.00	36,489
0.99	47,938	1.00	50,759	1.00	54,007	1.00	54,007	Program Development Spec/	1.00	55,519	1.00	55,519	1.00	55,519
0.99	41,933	1.00	43,263	1.00	44,691	0.58	25,664	Programmer Analyst 2	0.00	0	0.00	0	0.00	0
0.00	0	0.09	4,488	2.00	122,863	2.00	122,863	Sergeant	2.00	123,818	2.00	123,818	2.00	123,818
0.99	58,178	0.00	230	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
0.00	0	1.62	96,711	0.00	0	0.00	0	SERGEANT 4 LG	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.42	19,027	WAN Specialist, Senior	1.00	45,665	1.00	45,665	1.00	45,665
2.20	59,780	2.34	64,519	3.00	85,413	3.00	85,413	Word Processing Operator	3.00	85,254	3.00	85,254	3.00	85,254
0.99	27,931	0.00	111	0.00	0	0.00	0	Word Processing Opr/Lead	0.00	0	0.00	0	0.00	0
49.24	2,092,326	39.39	1,772,455	37.00	1,650,674	37.00	1,650,674	TOTAL BUDGET	37.00	1,594,257	37.00	1,594,257	37.00	1,594,257

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ADMINISTRATIVE SUPPORT DIVISION

FUND 169: Jail Levy Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
70,682	149,976	572,408	572,408	5100	Permanent	932,397	932,397	932,397
0	0	256,076	256,076	5200	Temporary	25,018	25,018	154,077
112	1,186	13,226	13,226	5300	Overtime	25,430	25,430	25,430
0	21	500	500	5400	Premium	12,094	12,094	12,094
12,402	28,687	117,500	117,500	5500	Salary-Related Expenses	187,246	187,246	197,917
12,342	26,910	102,130	102,130	5550	Insurance Benefits	167,296	167,296	173,755
95,538	206,780	1,061,840	1,061,840	TOTAL Personal Services		1,349,481	1,349,481	1,495,670
0	4,251	160,411	160,411	6110	Professional Svcs	148,525	148,525	208,525
0	4,251	160,411	160,411	TOTAL Contractual Services		148,525	148,525	208,525
0	97	9,688	9,688	6120	Printing	2,064	2,064	10,064
0	0	4,987	4,987	6140	Communications	2,354	2,354	4,853
0	0	0	0	6170	Rentals	10,000	10,000	10,000
0	0	81,318	81,318	6180	Repairs And Maintenance	9,749	9,749	9,749
0	0	171	171	6200	Postage	515	515	515
0	20	256,559	256,559	6230	Supplies	207,261	207,261	543,573
0	1,201	65,231	65,231	6310	Education & Training	25,978	25,978	75,978
0	95	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	3,360	3,360	3,360
0	38	741	741	6620	Dues And Subscriptions	531	531	531
5,465	19,756	134,023	134,023	7100	Indirect Costs	245,581	245,581	329,698
0	0	36,498	36,498	7150	Telephone	619	619	619
0	0	0	0	7200	Data Processing	334,381	334,381	334,381
0	183	5,999	5,999	7400	Building Management	0	0	0
5,465	21,390	595,215	595,215	TOTAL Materials & Supplies		842,393	842,393	1,323,321
0	0	401,943	401,943	8400	Equipment	132,963	132,963	332,963
0	0	401,943	401,943	TOTAL Capital Outlay		132,963	132,963	332,963
101,003	232,421	2,219,409	2,219,409	TOTAL BUDGET		2,473,362	2,473,362	3,360,479

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ADMINISTRATIVE SUPPORT DIVISION

FUND 169: Jail Levy Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.50	17,560	0.71	24,877	Administrative Analyst	4.00	149,023	4.00	149,023	4.00	149,023
0.99	39,267	1.00	41,577	1.00	44,241	1.00	44,241	Administrative Analyst/Senior	1.00	45,476	1.00	45,476	1.00	45,476
0.00	0	0.00	0	1.42	42,878	1.42	42,878	Background Investigator/Sher	4.00	112,375	4.00	112,375	4.00	112,375
0.00	0	0.00	0	1.34	50,622	1.34	50,622	Corrections Officer	2.00	81,641	2.00	81,641	2.00	81,641
0.00	0	0.42	22,757	1.00	55,778	1.00	55,778	Corrections Sergeant	1.00	59,571	1.00	59,571	1.00	59,571
0.00	0	0.41	23,464	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.21	43,342	1.21	43,342	Data Analyst	1.00	35,809	1.00	35,809	1.00	35,809
0.00	0	0.00	0	0.42	12,090	0.42	12,090	Fiscal Assistant/Senior	1.00	29,796	1.00	29,796	1.00	29,796
0.99	31,415	2.00	67,526	1.00	35,265	1.00	35,265	Fiscal Specialist 1	1.00	35,204	1.00	35,204	1.00	35,204
0.00	0	0.00	0	0.00	0	0.00	0	Human Resources Administr	1.00	64,895	1.00	64,895	1.00	64,895
0.00	0	0.36	19,481	1.00	61,938	1.00	61,938	Information Systems Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Information Systems Manager	1.00	63,672	1.00	63,672	1.00	63,672
0.00	0	0.00	0	1.00	70,087	1.00	70,087	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.53	106,990	4.32	99,673	Office Assistant 2	6.50	152,827	6.50	152,827	6.50	152,827
0.00	0	0.00	0	1.17	31,617	1.17	31,617	Office Assistant/Senior	2.00	57,195	2.00	57,195	2.00	57,195
0.00	0	0.00	0	0.00	0	0.00	0	Sergeant	1.00	44,913	1.00	44,913	1.00	44,913
1.98	70,682	4.19	174,805	15.59	572,408	15.59	572,408	TOTAL BUDGET	26.50	932,397	26.50	932,397	26.50	932,397

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
6,114,370	6,322,552	6,917,400	6,917,400	5100	Permanent	7,207,048	7,207,048	7,207,048
191,351	133,132	21,880	21,880	5200	Temporary	21,880	21,880	21,880
852,778	826,540	750,098	753,641	5300	Overtime	740,038	740,038	740,038
79,806	186,573	112,989	112,989	5400	Premium	112,989	112,989	112,989
1,587,007	1,711,025	1,837,846	1,839,094	5500	Salary-Related Expenses	1,873,211	1,873,211	1,873,211
1,074,622	1,013,123	946,356	946,565	5550	Insurance Benefits	1,109,417	1,109,417	1,109,417
9,899,934	10,192,945	10,586,569	10,591,569	TOTAL Personal Services		11,064,583	11,064,583	11,064,583
0	0	44,690	44,690	6060	Pass-Through Payments	44,690	44,690	44,690
455,849	446,737	470,262	470,262	6110	Professional Svcs	682,562	682,562	682,562
455,849	446,737	514,952	514,952	TOTAL Contractual Services		727,252	727,252	727,252
8,434	12,617	10,114	10,114	6120	Printing	9,614	9,614	9,614
1,763	922	1,115	1,115	6130	Utilities	1,115	1,115	1,115
45,357	40,013	45,680	45,680	6140	Communications	45,180	45,180	45,180
7,410	6,732	6,000	6,000	6170	Rentals	6,000	6,000	6,000
10,554	1,100	7,682	7,682	6180	Repairs And Maintenance	3,682	3,682	3,682
61	127	0	0	6200	Postage	0	0	0
171,345	120,358	149,466	149,466	6230	Supplies	148,098	148,098	148,098
193,384	190,402	150,456	150,456	6270	Food	150,456	150,456	150,456
20,046	37,874	61,012	60,208	6310	Education & Training	56,212	56,212	56,212
8,710	7,645	0	0	6320	Mtng Conference/Conventions	0	0	0
54	0	600	600	6330	Local Travel/Mileage	600	600	600
0	133	0	0	6610	Awards And Premiums	0	0	0
2,524	2,159	1,361	1,361	6620	Dues And Subscriptions	1,361	1,361	1,361
18,037	17,613	19,242	19,242	7150	Telephone	15,942	15,942	15,942
765,177	783,991	738,810	738,810	7300	Motor Pool	819,688	819,688	819,688
226,265	181,947	184,131	184,131	7400	Building Management	225,295	225,295	225,295
3,210	3,832	0	0	7500	Other Internal	0	0	0
253,389	439,844	350,125	350,125	7550	Serv Reimb To Cap Lease Ret Fu	177,000	177,000	177,000
2,023	2,325	2,600	2,600	7560	Distribution/Postage	2,800	2,800	2,800
1,737,743	1,849,634	1,728,394	1,727,590	TOTAL Materials & Supplies		1,663,043	1,663,043	1,663,043
15,513	6,340	18,638	18,638	8400	Equipment	16,638	16,638	16,638
15,513	6,340	18,638	18,638	TOTAL Capital Outlay		16,638	16,638	16,638
12,109,039	12,495,656	12,848,553	12,852,749	TOTAL BUDGET		13,471,516	13,471,516	13,471,516

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	31,470	1.00	32,468	1.00	33,540	1.00	33,540	Administrative Secretary	1.00	33,471	1.00	33,471	1.00	33,471
0.06	5,841	0.00	0	0.00	0	0.00	0	Captain	0.00	0	0.00	0	0.00	0
0.32	10,798	0.00	0	0.00	0	0.00	0	Case Manager/Senior	0.00	0	0.00	0	0.00	0
9.20	304,793	9.88	331,535	11.00	379,912	11.00	379,912	Civil Deputy	10.00	348,614	10.00	348,614	10.00	348,614
2.35	85,565	0.01	465	0.00	0	0.00	0	Civil Deputy/Lead	0.00	0	0.00	0	0.00	0
0.67	34,054	0.00	0	0.00	0	0.00	0	Civil Process Supervisor	0.00	0	0.00	0	0.00	0
0.95	66,914	1.00	74,229	1.00	78,979	1.00	78,979	Commander	1.00	81,349	1.00	81,349	1.00	81,349
0.00	0	0.75	25,506	1.00	35,265	1.00	35,265	Community Information Spec	1.00	35,204	1.00	35,204	1.00	35,204
7.22	293,027	3.02	129,053	35.60	1,616,888	35.60	1,616,888	Corrections Officer	42.60	1,796,537	42.60	1,796,537	42.60	1,796,537
3.33	147,755	2.13	96,967	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.06	2,838	0.00	0	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
6.76	308,075	15.69	732,345	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.32	15,663	0.31	16,260	3.00	167,474	3.00	167,474	Corrections Sergeant	3.00	175,221	3.00	175,221	3.00	175,221
0.00	374	0.43	21,411	0.00	0	0.00	0	Corrections Sergeant/4%	0.00	0	0.00	0	0.00	0
0.00	0	0.66	37,730	0.00	0	0.00	0	Corrections Sergeant/6%	0.00	0	0.00	0	0.00	0
0.97	54,542	0.99	56,868	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
1.80	72,629	2.98	131,002	52.91	2,633,512	52.91	2,633,512	Deputy Sheriff	56.17	2,775,602	56.17	2,775,602	56.17	2,775,602
0.70	32,826	0.75	35,573	0.00	0	0.00	0	Deputy Sheriff 2	0.00	0	0.00	0	0.00	0
16.50	734,611	15.02	679,732	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
32.04	1,586,747	14.89	742,756	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	16.37	847,110	0.00	0	0.00	0	DEPUTY SHERIFF 4 LG	0.00	0	0.00	0	0.00	0
0.00	0	0.70	21,831	1.00	32,612	1.00	32,612	Equipment/Property Technici	1.00	32,552	1.00	32,552	1.00	32,552
3.95	120,908	0.01	361	0.00	0	0.00	0	Facility Security Off/Lead	0.00	0	0.00	0	0.00	0
22.16	574,425	0.00	0	24.30	678,453	24.30	678,453	Facility Security Officer	24.30	674,737	24.30	674,737	24.30	674,737
0.67	22,676	1.00	35,577	1.00	37,807	1.00	37,807	Integrated Community Servic	1.00	38,895	1.00	38,895	1.00	38,895
0.99	31,470	1.00	32,468	1.00	33,540	1.00	33,540	Investigative Technician	1.00	33,471	1.00	33,471	1.00	33,471
2.84	191,249	3.00	210,934	2.00	146,996	2.00	146,996	Lieutenant	2.00	151,494	2.00	151,494	2.00	151,494
0.97	64,571	1.00	67,941	1.00	70,183	1.00	70,183	Lieutenant/Corrections	1.00	70,047	1.00	70,047	1.00	70,047
2.99	76,177	2.00	53,470	2.00	55,216	2.00	55,216	Office Assistant 2	2.00	55,124	2.00	55,124	2.00	55,124
2.14	63,974	2.00	61,698	2.00	63,888	2.00	63,888	Office Assistant/Senior	2.00	63,768	2.00	63,768	2.00	63,768
0.03	941	0.00	0	0.00	0	0.00	0	Resident Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.50	29,271	1.00	53,398	1.00	53,398	Scientific Investigator 4	1.00	54,977	1.00	54,977	1.00	54,977
0.00	0	1.27	66,615	13.00	799,737	13.00	799,737	Sergeant	13.00	785,985	13.00	785,985	13.00	785,985
0.99	55,844	0.00	218	0.00	0	0.00	0	Sergeant 2	0.00	0	0.00	0	0.00	0
0.00	0	1.04	59,198	0.00	0	0.00	0	SERGEANT 2 LG	0.00	0	0.00	0	0.00	0
15.11	856,512	3.25	184,681	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
0.00	0	10.15	603,183	0.00	0	0.00	0	SERGEANT 4 LG	0.00	0	0.00	0	0.00	0
0.99	33,475	0.00	0	0.00	0	0.00	0	Sheriff's Oper Tech Supr	0.00	0	0.00	0	0.00	0
0.99	40,644	0.00	0	0.00	0	0.00	0	Sheriff's Operation Admin	0.00	0	0.00	0	0.00	0
10.59	282,341	0.00	0	0.00	0	0.00	0	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
149.65	6,203,731	112.78	5,418,456	153.81	6,917,400	153.81	6,917,400	TOTAL BUDGET	163.07	7,207,048	163.07	7,207,048	163.07	7,207,048

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 150: Road Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
154,247	188,587	194,810	194,810	7500 Other Internal	0	0	0
154,247	188,587	194,810	194,810	TOTAL Materials & Supplies	0	0	0
154,247	188,587	194,810	194,810	TOTAL BUDGET	0	0	0

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 151: Emergency Communications Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
86,537	135,446	129,014	129,014	6060 Pass-Through Payments	129,014	129,014	129,014
86,537	135,446	129,014	129,014	TOTAL Contractual Services	129,014	129,014	129,014
686	1,009	903	903	7100 Indirect Costs	903	903	903
686	1,009	903	903	TOTAL Materials & Supplies	903	903	903
87,223	136,455	129,917	129,917	TOTAL BUDGET	129,917	129,917	129,917

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
425,307	575,541	720,790	720,790	5100	Permanent	801,090	801,090	801,090
18,211	13,698	30,000	30,000	5200	Temporary	20,000	20,000	20,000
25,792	157,120	88,949	80,237	5300	Overtime	61,578	61,578	69,979
1,536	26,106	1,154	1,154	5400	Premium	11,868	11,868	11,868
108,422	184,900	204,361	202,187	5500	Salary-Related Expenses	211,593	211,593	213,638
65,565	96,160	78,821	78,457	5550	Insurance Benefits	114,261	114,261	114,684
<b>644,833</b>	<b>1,053,525</b>	<b>1,124,075</b>	<b>1,112,825</b>	<b>TOTAL Personal Services</b>		<b>1,220,390</b>	<b>1,220,390</b>	<b>1,231,259</b>
0	94,665	70,000	77,719	6060	Pass-Through Payments	74,997	74,997	74,997
622	2,445	3,288	3,288	6110	Professional Svcs	3,788	3,788	3,788
<b>622</b>	<b>97,110</b>	<b>73,288</b>	<b>81,007</b>	<b>TOTAL Contractual Services</b>		<b>78,785</b>	<b>78,785</b>	<b>78,785</b>
0	432	500	500	6120	Printing	500	500	500
832	8,138	7,000	7,000	6140	Communications	9,000	9,000	9,000
30	382	0	0	6170	Rentals	0	0	0
119	9,839	12,800	12,800	6180	Repairs And Maintenance	10,300	10,300	10,300
20,664	39,372	52,926	54,926	6230	Supplies	54,426	54,426	54,426
0	5,829	0	0	6310	Education & Training	0	0	0
38,664	111,816	104,561	104,561	7100	Indirect Costs	199,775	199,775	201,537
8,589	42,079	28,826	28,826	7300	Motor Pool	37,018	37,018	37,018
25	33,627	65,004	65,004	7400	Building Management	92,892	92,892	92,892
230	810	0	0	7500	Other Internal	0	0	0
<b>69,153</b>	<b>252,324</b>	<b>271,617</b>	<b>273,617</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>403,911</b>	<b>403,911</b>	<b>405,673</b>
3,600	9,988	7,000	16,038	8400	Equipment	16,038	16,038	16,038
<b>3,600</b>	<b>9,988</b>	<b>7,000</b>	<b>16,038</b>	<b>TOTAL Capital Outlay</b>		<b>16,038</b>	<b>16,038</b>	<b>16,038</b>
<b>718,208</b>	<b>1,412,947</b>	<b>1,475,980</b>	<b>1,483,487</b>	<b>TOTAL BUDGET</b>		<b>1,719,124</b>	<b>1,719,124</b>	<b>1,731,755</b>



DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Body and Fender Mechanic	1.00	38,190	1.00	38,190	1.00	38,190
0.32	11,866	0.00	0	0.00	0	0.00	0	Community Service Officer	0.00	0	0.00	0	0.00	0
0.00	0	3.59	147,532	10.59	524,300	10.59	524,300	Deputy Sheriff	11.33	566,093	11.33	566,093	11.33	566,093
2.76	126,178	2.91	133,157	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
2.23	111,447	0.86	43,497	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	1.04	53,596	0.00	0	0.00	0	DEPUTY SHERIFF 4 LG	0.00	0	0.00	0	0.00	0
0.17	6,201	0.00	0	0.00	0	0.00	0	Integrated Community Servic	0.00	0	0.00	0	0.00	0
0.99	66,338	1.04	72,414	1.00	72,468	1.00	72,468	Lieutenant	1.00	74,492	1.00	74,492	1.00	74,492
0.00	0	0.28	14,734	2.00	124,022	2.00	124,022	Sergeant	2.00	122,315	2.00	122,315	2.00	122,315
1.87	103,277	0.59	34,729	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
0.00	0	1.13	64,979	0.00	0	0.00	0	SERGEANT 4 LG	0.00	0	0.00	0	0.00	0
8.34	425,306	11.44	564,637	13.59	720,790	13.59	720,790	TOTAL BUDGET	15.33	801,090	15.33	801,090	15.33	801,090

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 169: Jail Levy Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
327,091	826,342	787,714	787,714	5100	Permanent	916,789	916,789	1,006,615
0	3,705	8,886	8,886	5200	Temporary	26,662	26,662	26,662
607,219	306,093	106,687	106,687	5300	Overtime	159,093	159,093	159,093
404	11,041	926	926	5400	Premium	2,778	2,778	2,778
224,744	270,508	191,989	191,989	5500	Salary-Related Expenses	258,142	258,142	280,032
80,983	140,803	117,363	117,363	5550	Insurance Benefits	170,906	170,906	184,330
<b>1,240,441</b>	<b>1,558,492</b>	<b>1,213,565</b>	<b>1,213,565</b>	<b>TOTAL Personal Services</b>		<b>1,534,370</b>	<b>1,534,370</b>	<b>1,659,510</b>
1,155	0	0	0	6110	Professional Svcs	0	0	0
<b>1,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Contractual Services</b>		<b>0</b>	<b>0</b>	<b>0</b>
1,184	0	0	0	6120	Printing	0	0	0
2,370	0	13,099	13,099	6140	Communications	600	600	11,599
0	0	0	0	6170	Rentals	32,837	32,837	32,837
160	0	0	0	6180	Repairs And Maintenance	0	0	0
9,762	50	57,499	57,499	6230	Supplies	4,000	4,000	48,999
0	0	3,611	3,611	6310	Education & Training	8,839	8,839	8,839
73,611	144,788	118,969	118,969	7100	Indirect Costs	227,454	227,454	252,519
0	0	845	845	7150	Telephone	3,571	3,571	3,571
0	0	172,614	172,614	7300	Motor Pool	46,281	46,281	169,969
<b>87,087</b>	<b>144,838</b>	<b>366,637</b>	<b>366,637</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>323,582</b>	<b>323,582</b>	<b>528,333</b>
0	0	44,999	44,999	8400	Equipment	0	0	46,499
<b>0</b>	<b>0</b>	<b>44,999</b>	<b>44,999</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>46,499</b>
<b>1,328,683</b>	<b>1,703,330</b>	<b>1,625,201</b>	<b>1,625,201</b>	<b>TOTAL BUDGET</b>		<b>1,857,952</b>	<b>1,857,952</b>	<b>2,234,342</b>

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 169: Jail Levy Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	295	14.25	591,590	10.00	386,473	10.00	386,473	Corrections Officer	16.00	598,587	16.00	598,587	16.00	598,587
0.00	0	3.75	168,821	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	184	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	1.12	61,667	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.00	0	2.01	91,978	7.00	329,657	7.00	329,657	Deputy Sheriff	5.00	217,153	5.00	217,153	7.00	306,979
1.39	66,374	0.17	8,023	0.00	0	0.00	0	Deputy Sheriff 2	0.00	0	0.00	0	0.00	0
0.00	0	0.21	8,921	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
3.48	175,405	2.30	115,842	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	1.01	52,447	0.00	0	0.00	0	DEPUTY SHERIFF 4 LG	0.00	0	0.00	0	0.00	0
0.58	15,873	0.00	0	2.83	71,584	2.83	71,584	Facility Security Officer	4.00	101,049	4.00	101,049	4.00	101,049
5.45	257,948	24.83	1,099,473	19.83	787,714	19.83	787,714	TOTAL BUDGET	25.00	916,789	25.00	916,789	27.00	1,006,615

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 180: Justice Services Special Ops Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
690,434	697,269	781,305	728,029	5100	Permanent	866,348	866,348	866,348
21,094	22,965	44,843	44,843	5200	Temporary	15,000	15,000	15,000
77,215	52,982	62,611	62,611	5300	Overtime	50,584	50,584	50,584
5,676	6,391	5,730	5,730	5400	Premium	18,677	18,677	18,677
153,326	149,822	182,445	169,153	5500	Salary-Related Expenses	184,003	184,003	184,003
127,670	120,633	124,078	119,372	5550	Insurance Benefits	176,121	176,121	176,121
<b>1,075,415</b>	<b>1,050,062</b>	<b>1,201,012</b>	<b>1,129,738</b>	<b>TOTAL Personal Services</b>		<b>1,310,733</b>	<b>1,310,733</b>	<b>1,310,733</b>
407,701	497,866	358,317	358,317	6060	Pass-Through Payments	251,055	251,055	251,055
118,712	69,925	236,130	236,130	6110	Professional Svcs	211,400	211,400	211,400
<b>526,413</b>	<b>567,791</b>	<b>594,447</b>	<b>594,447</b>	<b>TOTAL Contractual Services</b>		<b>462,455</b>	<b>462,455</b>	<b>462,455</b>
11,256	12,703	21,500	21,500	6120	Printing	24,000	24,000	24,000
9,707	7,786	18,630	18,630	6140	Communications	16,950	16,950	16,950
710	410	0	0	6170	Rentals	8,000	8,000	8,000
3,369	10,451	18,725	18,725	6180	Repairs And Maintenance	20,510	20,510	20,510
191	0	0	0	6200	Postage	0	0	0
59,178	20,298	23,692	23,692	6230	Supplies	26,862	26,862	26,862
6,548	16,438	29,625	29,625	6310	Education & Training	21,500	21,500	21,500
794	0	0	0	6320	Mtng Conference/Conventions	0	0	0
99	0	0	0	6330	Local Travel/Mileage	0	0	0
447	433	400	400	6620	Dues And Subscriptions	400	400	400
78,952	122,089	133,357	127,627	7100	Indirect Costs	245,873	245,873	245,873
0	0	0	0	7200	Data Processing	109,272	109,272	109,272
10,225	37,471	20,339	20,339	7300	Motor Pool	42,487	42,487	42,487
6,993	5,605	6,486	6,486	7400	Building Management	6,681	6,681	6,681
46,518	45,556	50,930	50,930	7560	Distribution/Postage	54,925	54,925	54,925
<b>234,987</b>	<b>279,240</b>	<b>323,684</b>	<b>317,954</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>577,460</b>	<b>577,460</b>	<b>577,460</b>
147,529	60,818	44,000	44,000	8400	Equipment	37,500	37,500	37,500
<b>147,529</b>	<b>60,818</b>	<b>44,000</b>	<b>44,000</b>	<b>TOTAL Capital Outlay</b>		<b>37,500</b>	<b>37,500</b>	<b>37,500</b>
<b>1,984,344</b>	<b>1,957,911</b>	<b>2,163,143</b>	<b>2,086,139</b>	<b>TOTAL BUDGET</b>		<b>2,388,148</b>	<b>2,388,148</b>	<b>2,388,148</b>

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: ENFORCEMENT DIVISION

FUND 180: Justice Services Special Ops Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.29	14,102	1.00	47,086	1.00	47,086	Alarm Ordinance Unit Admi	1.00	47,363	1.00	47,363	1.00	47,363
0.91	30,105	0.00	0	1.00	30,412	1.00	30,412	Clerical Unit Supervisor	1.00	30,360	1.00	30,360	1.00	30,360
0.52	16,028	0.38	12,396	0.65	22,455	0.65	22,455	Community Information Spec	0.65	11,441	0.65	11,441	0.65	11,441
1.01	42,957	0.95	41,444	2.00	93,135	2.00	93,135	Corrections Officer	2.00	91,601	2.00	91,601	2.00	91,601
0.93	41,075	0.30	13,681	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	0	0.42	19,415	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.17	7,888	3.00	158,533	3.00	158,533	Deputy Sheriff	1.00	53,328	1.00	53,328	1.00	53,328
1.99	100,256	0.01	495	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	2.05	106,074	0.00	0	0.00	0	DEPUTY SHERIFF 4 LG	0.00	0	0.00	0	0.00	0
6.02	140,730	32.19	844,803	8.00	210,546	8.00	210,546	Facility Security Officer	15.80	407,787	15.80	407,787	15.80	407,787
4.75	116,347	4.13	101,929	5.00	126,621	5.00	126,621	Office Assistant 2	5.00	131,203	5.00	131,203	5.00	131,203
0.24	6,854	1.00	28,634	1.00	30,506	1.00	30,506	Office Assistant/Senior	1.00	31,356	1.00	31,356	1.00	31,356
0.99	41,477	0.71	30,434	0.00	0	0.00	0	Operations Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.09	4,590	1.00	62,011	1.00	62,011	Sergeant	1.00	61,909	1.00	61,909	1.00	61,909
2.06	116,029	0.01	275	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
0.00	0	1.67	98,591	0.00	0	0.00	0	SERGEANT 4 LG	0.00	0	0.00	0	0.00	0
<b>19.42</b>	<b>651,859</b>	<b>44.38</b>	<b>1,324,751</b>	<b>22.65</b>	<b>781,305</b>	<b>22.65</b>	<b>781,305</b>	<b>TOTAL BUDGET</b>	<b>28.45</b>	<b>866,348</b>	<b>28.45</b>	<b>866,348</b>	<b>28.45</b>	<b>866,348</b>

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
9,623,670	9,668,433	9,984,285	9,984,285	5100	Permanent	10,061,419	10,061,419	10,061,419
18,711	27,229	7,598	7,598	5200	Temporary	7,598	7,598	7,598
1,465,686	958,062	903,869	903,869	5300	Overtime	908,569	908,569	908,569
226,483	237,993	130,718	130,718	5400	Premium	130,718	130,718	130,718
2,660,432	2,591,413	2,714,618	2,714,618	5500	Salary-Related Expenses	2,683,887	2,683,887	2,683,887
1,621,860	1,537,034	1,299,345	1,299,345	5550	Insurance Benefits	1,428,931	1,428,931	1,428,931
15,616,842	15,020,164	15,040,433	15,040,433	TOTAL Personal Services		15,221,122	15,221,122	15,221,122
232,860	61,572	116,173	116,173	6110	Professional Svcs	142,074	142,074	142,074
232,860	61,572	116,173	116,173	TOTAL Contractual Services		142,074	142,074	142,074
39,921	38,607	16,060	16,060	6120	Printing	16,060	16,060	16,060
0	7	0	0	6130	Utilities	0	0	0
3,634	2,260	5,143	5,143	6140	Communications	34,750	34,750	34,750
183	2,687	0	0	6170	Rentals	0	0	0
3,404	7,463	26,585	26,585	6180	Repairs And Maintenance	27,085	27,085	27,085
4	19	0	0	6200	Postage	0	0	0
296,894	239,463	220,472	220,472	6230	Supplies	199,029	199,029	199,029
1,391,262	1,348,986	1,116,981	1,116,981	6270	Food	1,077,701	1,077,701	976,392
6,925	2,578	10,500	10,500	6310	Education & Training	32,817	32,817	32,817
5,425	7,090	0	0	6320	Mtng Conference/Conventions	0	0	0
365	408	800	800	6330	Local Travel/Mileage	800	800	800
1,173	1,000	895	895	6620	Dues And Subscriptions	895	895	895
67,365	69,931	80,944	80,944	7150	Telephone	73,802	73,802	73,802
133,857	27,757	17,318	17,318	7300	Motor Pool	21,535	21,535	21,535
1,693,597	1,650,404	1,733,193	1,733,193	7400	Building Management	2,411,868	2,411,868	2,411,868
5,685	1,011	0	0	7500	Other Internal	0	0	0
8,422	9,000	10,010	10,010	7560	Distribution/Postage	11,516	11,516	11,516
3,658,116	3,408,671	3,238,901	3,238,901	TOTAL Materials & Supplies		3,907,858	3,907,858	3,806,549
16,768	71,726	35,869	35,869	8400	Equipment	21,200	21,200	21,200
16,768	71,726	35,869	35,869	TOTAL Capital Outlay		21,200	21,200	21,200
19,524,586	18,562,133	18,431,376	18,431,376	TOTAL BUDGET		19,292,254	19,292,254	19,190,945

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	223	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.99	68,489	1.00	70,915	1.00	74,592	1.00	74,592	Captain/Corrections	1.00	74,957	1.00	74,957	1.00	74,957
1.00	39,193	0.00	0	0.00	0	0.00	0	Chaplain	0.00	0	0.00	0	0.00	0
0.03	3,171	0.00	0	0.00	0	0.00	0	Chief Deputy/Sheriff's Office	0.00	0	0.00	0	0.00	0
0.00	0	0.03	927	0.00	0	0.00	0	Civil Deputy	0.00	0	0.00	0	0.00	0
1.00	70,271	1.00	74,222	1.00	78,979	1.00	78,979	Commander	2.00	160,108	2.00	160,108	2.00	160,108
0.99	43,930	1.65	73,249	2.00	79,158	2.00	79,158	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.41	23,334	0.00	0	0.00	0	0.00	0	Corrections Counselor Supr	0.00	0	0.00	0	0.00	0
0.99	41,792	0.75	33,195	0.00	0	0.00	0	Corrections Hearings Officer	1.00	48,337	1.00	48,337	1.00	48,337
105.03	3,990,903	73.11	2,855,546	181.66	7,881,942	181.66	7,881,942	Corrections Officer	183.12	8,006,912	183.12	8,006,912	183.12	8,006,912
34.07	1,517,186	13.73	623,769	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.75	34,785	0.51	24,479	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
43.06	1,958,313	60.20	2,817,248	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
2.90	153,334	4.48	240,532	21.00	1,226,144	21.00	1,226,144	Corrections Sergeant	21.00	1,206,797	21.00	1,206,797	21.00	1,206,797
2.42	125,507	1.17	58,893	0.00	0	0.00	0	Corrections Sergeant/4%	0.00	0	0.00	0	0.00	0
0.00	0	0.29	16,776	0.00	0	0.00	0	Corrections Sergeant/6%	0.00	0	0.00	0	0.00	0
16.86	939,043	9.78	555,940	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
4.92	143,731	4.93	150,777	6.50	199,804	6.50	199,804	Corrections Technician	4.00	120,068	4.00	120,068	4.00	120,068
0.47	21,510	0.00	0	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
0.63	27,360	0.17	8,284	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
0.99	49,727	0.33	16,459	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	0.41	21,052	0.00	0	0.00	0	DEPUTY SHERIFF 4 LG	0.00	0	0.00	0	0.00	0
0.05	1,896	0.02	555	0.00	0	0.00	0	Facility Security Officer	0.00	0	0.00	0	0.00	0
1.94	65,655	2.71	92,295	3.00	102,560	3.00	102,560	Jail Steward	3.00	103,754	3.00	103,754	3.00	103,754
0.96	34,756	0.00	142	0.00	0	0.00	0	Jail Steward/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.02	650	0.00	0	0.00	0	Juvenile Groupworker	0.00	0	0.00	0	0.00	0
4.91	317,341	4.24	283,444	4.00	278,684	4.00	278,684	Lieutenant/Corrections	5.00	340,486	5.00	340,486	5.00	340,486
0.03	3,035	0.00	0	0.00	0	0.00	0	Major	0.00	0	0.00	0	0.00	0
1.11	23,325	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.17	4,889	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.57	34,347	1.00	60,427	1.00	62,422	1.00	62,422	Program Administrator/Sherif	0.00	0	0.00	0	0.00	0
0.00	0	0.02	520	0.00	0	0.00	0	Resident Supervisor	0.00	0	0.00	0	0.00	0
0.85	21,088	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
228.10	9,758,134	181.52	8,080,294	221.16	9,984,285	221.16	9,984,285	TOTAL BUDGET	220.12	10,061,419	220.12	10,061,419	220.12	10,061,419

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 169: Jail Levy Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
4,650,779	5,361,770	8,195,525	8,195,525	5100	Permanent	10,750,756	10,750,756	10,750,756
7,819	2,101	14,055	14,055	5200	Temporary	18,349	18,349	18,349
767,873	522,059	929,986	971,381	5300	Overtime	1,643,186	1,643,186	1,643,186
107,158	130,996	127,105	127,105	5400	Premium	197,819	197,819	197,819
1,323,289	1,453,410	2,110,707	2,121,034	5500	Salary-Related Expenses	3,056,792	3,056,792	3,056,792
779,702	846,071	1,181,475	1,183,203	5550	Insurance Benefits	1,728,798	1,728,798	1,728,798
7,636,620	8,316,407	12,558,853	12,612,303	TOTAL Personal Services		17,395,700	17,395,700	17,395,700
46,330	52,864	111,291	111,291	6110	Professional Svcs	178,048	178,048	183,048
46,330	52,864	111,291	111,291	TOTAL Contractual Services		178,048	178,048	183,048
12,371	9,744	16,831	16,831	6120	Printing	12,660	12,660	20,660
6,246	4,342	85,334	86,734	6140	Communications	97,122	97,122	99,322
6,592	8,869	11,897	11,897	6170	Rentals	23,693	23,693	23,693
2,555	5,437	21,895	21,895	6180	Repairs And Maintenance	22,583	22,583	22,583
191,939	208,299	731,350	715,547	6230	Supplies	534,991	534,991	805,842
743,139	752,108	1,092,183	1,092,183	6270	Food	1,820,192	1,820,192	1,650,206
2,218	6,336	23,249	23,249	6310	Education & Training	39,751	39,751	39,751
0	1,968	0	0	6320	Mtng Conference/Conventions	0	0	0
0	374	0	0	6550	Drugs	0	0	0
539,247	928,397	1,281,478	1,284,617	7100	Indirect Costs	3,060,637	3,060,637	3,035,181
35,361	34,605	52,961	52,961	7150	Telephone	74,401	74,401	74,401
183,143	60,461	159,417	159,417	7300	Motor Pool	50,123	50,123	161,423
538,754	525,315	1,053,868	1,053,868	7400	Building Management	1,082,406	1,082,406	1,082,406
3,453	875	592,689	592,689	7500	Other Internal	18,600	18,600	18,600
4,993	5,502	6,872	6,872	7560	Distribution/Postage	9,960	9,960	9,960
2,270,011	2,552,632	5,130,024	5,118,760	TOTAL Materials & Supplies		6,847,119	6,847,119	7,044,028
41,471	7,190	469,769	427,583	8400	Equipment	50,000	50,000	457,872
41,471	7,190	469,769	427,583	TOTAL Capital Outlay		50,000	50,000	457,872
9,994,432	10,929,093	18,269,937	18,269,937	TOTAL BUDGET		24,470,867	24,470,867	25,080,648



DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 169: Jail Levy Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	69,255	0.91	64,152	1.00	74,095	1.00	74,095	Captain/Corrections	1.00	74,957	1.00	74,957	1.00	74,957
1.35	55,556	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,332	1.00	32,332	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Corrections Hearings Officer	2.00	77,031	2.00	77,031	2.00	77,031
39.30	1,565,887	88.64	3,522,459	167.80	6,973,632	167.80	6,973,632	Corrections Officer	225.14	9,103,963	225.14	9,103,963	225.14	9,103,963
0.99	43,739	0.83	37,233	0.00	0	0.00	0	Corrections Officer/3%	0.00	0	0.00	0	0.00	0
18.41	813,684	39.12	1,788,545	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	0	0.09	4,166	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
28.55	1,298,145	7.70	360,174	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.03	1,862	0.09	4,991	14.45	802,009	14.45	802,009	Corrections Sergeant	20.10	1,057,417	20.10	1,057,417	20.10	1,057,417
1.78	96,607	1.58	84,705	0.00	0	0.00	0	Corrections Sergeant/4%	0.00	0	0.00	0	0.00	0
1.03	58,149	0.00	226	0.00	0	0.00	0	Corrections Sergeant/6%	0.00	0	0.00	0	0.00	0
6.56	368,313	15.70	898,201	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	13,783	0.50	13,783	Corrections Technician	0.50	14,139	0.50	14,139	0.50	14,139
0.04	1,176	0.00	0	0.00	0	0.00	0	Facility Security Officer	0.00	0	0.00	0	0.00	0
0.10	3,139	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
1.79	122,028	2.86	196,687	3.58	242,815	3.58	242,815	Lieutenant/Corrections	5.00	342,252	5.00	342,252	5.00	342,252
0.29	5,816	1.38	30,855	2.46	56,859	2.46	56,859	Office Assistant 2	3.50	80,997	3.50	80,997	3.50	80,997
<b>101.21</b>	<b>4,503,356</b>	<b>158.90</b>	<b>6,992,395</b>	<b>190.79</b>	<b>8,195,525</b>	<b>190.79</b>	<b>8,195,525</b>	<b>TOTAL BUDGET</b>	<b>257.24</b>	<b>10,750,756</b>	<b>257.24</b>	<b>10,750,756</b>	<b>257.24</b>	<b>10,750,756</b>

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 180: Justice Services Special Ops Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
17,957	13,644	0	0	6230	Supplies	0	0	0
1,441	1,555	0	0	6310	Education & Training	0	0	0
3,421	164	0	0	6320	Mtng Conference/Conventions	0	0	0
1,305	1,427	0	0	7100	Indirect Costs	0	0	0
24,124	16,790	0	0	TOTAL Materials & Supplies		0	0	0
24,124	16,790	0	0	TOTAL BUDGET		0	0	0

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS DIVISION

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
2,667,131	2,554,164	3,243,430	3,243,430	5100	Permanent	2,846,012	2,846,012	2,846,012
19,887	24,410	14,795	14,795	5200	Temporary	14,795	14,795	14,795
109,574	63,106	102,683	102,683	5300	Overtime	87,266	87,266	87,266
26,688	36,342	28,377	28,377	5400	Premium	29,377	29,377	29,377
566,721	546,814	697,302	697,302	5500	Salary-Related Expenses	604,203	604,203	604,203
486,127	431,642	493,713	493,713	5550	Insurance Benefits	459,016	459,016	459,016
3,876,128	3,656,478	4,580,300	4,580,300	TOTAL Personal Services		4,040,669	4,040,669	4,040,669
0	44,690	0	0	6060	Pass-Through Payments	0	0	0
287,468	410,115	749,492	841,992	6110	Professional Svcs	554,278	554,278	554,278
287,468	454,805	749,492	841,992	TOTAL Contractual Services		554,278	554,278	554,278
20,815	31,307	45,300	45,300	6120	Printing	46,000	46,000	46,000
2,040	17,760	3,978	3,978	6140	Communications	51,757	51,757	51,757
1,509	4,461	4,000	4,000	6170	Rentals	4,000	4,000	7,000
5,026	14,326	19,994	19,994	6180	Repairs And Maintenance	10,994	10,994	52,401
0	1,416	1,000	1,000	6190	Maintenance Contracts	10,000	10,000	10,000
48	0	100	100	6200	Postage	0	0	0
109,804	127,388	159,121	159,121	6230	Supplies	228,742	228,742	225,742
196,036	191,628	242,718	242,718	6270	Food	157,510	157,510	157,510
3,023	3,283	21,992	21,992	6310	Education & Training	16,992	16,992	16,992
5,196	2,496	0	0	6320	Mtng Conference/Conventions	0	0	0
156	299	775	775	6330	Local Travel/Mileage	875	875	875
626	764	910	910	6620	Dues And Subscriptions	915	915	915
40,454	32,159	54,095	54,095	7150	Telephone	50,699	50,699	50,699
0	394,476	94,502	94,502	7300	Motor Pool	118,758	118,758	118,758
0	0	280,000	280,000	7350	Electronic Charge	310,464	310,464	310,464
294,855	321,634	304,275	304,275	7400	Building Management	528,527	528,527	584,029
445	3,242	2,500	2,500	7500	Other Internal	2,500	2,500	2,500
2,994	27,809	37,800	37,800	7560	Distribution/Postage	45,232	45,232	45,232
683,027	1,174,448	1,273,060	1,273,060	TOTAL Materials & Supplies		1,583,965	1,583,965	1,680,874
11,135	420	13,000	13,000	8400	Equipment	0	0	0
11,135	420	13,000	13,000	TOTAL Capital Outlay		0	0	0
4,857,758	5,286,151	6,615,852	6,708,352	TOTAL BUDGET		6,178,912	6,178,912	6,275,821

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.04	1,750	0.00	0	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
0.74	16,616	0.62	14,418	0.50	12,267	0.50	12,267	Case Management Assistant	0.13	2,832	0.13	2,832	0.13	2,832
0.00	0	1.00	41,499	1.00	42,869	1.00	42,869	Chaplain	1.00	44,407	1.00	44,407	1.00	44,407
0.91	64,429	1.00	74,229	1.00	78,979	1.00	78,979	Commander	1.00	81,349	1.00	81,349	1.00	81,349
15.84	635,163	15.46	644,706	16.00	681,504	16.00	681,504	Corrections Counselor	14.00	579,980	14.00	579,980	14.00	579,980
0.82	42,696	0.00	0	0.00	0	0.00	0	Corrections Counselor Supr	0.00	0	0.00	0	0.00	0
1.53	69,230	0.00	175	0.00	0	0.00	0	Corrections Counselor/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	47,254	1.00	47,254	Corrections Hearings Officer	0.00	0	0.00	0	0.00	0
9.81	403,999	7.96	333,383	27.60	1,199,896	27.60	1,199,896	Corrections Officer	19.50	881,993	19.50	881,993	19.50	881,993
5.08	226,820	4.75	216,612	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	355	0.00	0	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
6.40	291,652	7.87	367,349	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.23	12,477	1.60	95,491	1.60	95,491	Corrections Sergeant	1.60	95,313	1.60	95,313	1.60	95,313
0.00	0	0.01	453	0.00	0	0.00	0	Corrections Sergeant/6%	0.00	0	0.00	0	0.00	0
1.89	106,891	1.68	97,274	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Corrections Technician	3.00	91,512	3.00	91,512	3.00	91,512
0.90	39,407	1.00	50,702	1.00	53,946	1.00	53,946	Equipment Unit Administrator	1.00	55,457	1.00	55,457	1.00	55,457
14.85	412,907	20.39	603,026	21.00	627,636	21.00	627,636	Equipment/Property Technici	21.00	642,479	21.00	642,479	21.00	642,479
0.99	29,973	1.00	30,923	1.00	31,944	1.00	31,944	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.08	6,163	0.00	0	0.00	0	0.00	0	Inmate Programs Manager	0.00	0	0.00	0	0.00	0
0.99	31,249	1.00	33,088	1.00	34,138	1.00	34,138	Laundry Supervisor	1.00	35,716	1.00	35,716	1.00	35,716
0.99	66,090	0.00	0	1.00	70,183	1.00	70,183	Lieutenant/Corrections	1.00	78,307	1.00	78,307	1.00	78,307
2.17	48,896	2.72	68,193	3.80	94,766	3.80	94,766	Office Assistant 2	3.50	80,248	3.50	80,248	3.50	80,248
0.63	18,493	0.71	21,781	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
1.14	62,621	2.00	110,555	2.00	115,728	2.00	115,728	Program Administrator/Sherif	2.00	118,213	2.00	118,213	2.00	118,213
0.13	5,543	0.92	30,513	0.00	0	0.00	0	Program Coordinator	0.00	0	0.00	0	0.00	0
0.07	3,305	1.11	45,414	0.00	0	0.00	0	Prop/Commissary/Laundry A	0.00	0	0.00	0	0.00	0
0.00	0	0.29	9,488	1.00	33,389	1.00	33,389	Purchasing Specialist 1	1.00	34,078	1.00	34,078	1.00	34,078
0.94	19,733	1.00	22,023	1.00	23,440	1.00	23,440	Sewing Specialist	1.00	24,128	1.00	24,128	1.00	24,128
0.00	104	0.00	0	0.00	0	0.00	0	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.99	39,492	0.17	7,117	0.00	0	0.00	0	Volunteer Coordinator	0.00	0	0.00	0	0.00	0
0.36	9,984	0.00	0	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
68.29	2,653,560	72.89	2,835,399	81.50	3,243,430	81.50	3,243,430	TOTAL BUDGET	71.72	2,846,012	71.72	2,846,012	71.72	2,846,012

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS DIVISION

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
329,353	349,421	343,523	343,523	5100	Permanent	100,069	100,069	100,069
0	11,433	0	0	5200	Temporary	0	0	0
13,177	4,811	2,004	2,004	5300	Overtime	0	0	0
2,035	1,610	2,866	2,866	5400	Premium	0	0	0
64,714	64,485	64,524	64,524	5500	Salary-Related Expenses	18,136	18,136	18,136
65,177	62,223	56,192	56,192	5550	Insurance Benefits	17,698	17,698	17,698
474,456	493,983	469,109	469,109	TOTAL Personal Services		135,903	135,903	135,903
32,333	40,425	81,187	81,187	6110	Professional Svcs	19,964	19,964	19,964
32,333	40,425	81,187	81,187	TOTAL Contractual Services		19,964	19,964	19,964
2,046	674	6,410	6,410	6120	Printing	1,000	1,000	1,000
134	104	1,442	1,442	6170	Rentals	0	0	0
328	200	0	0	6180	Repairs And Maintenance	0	0	0
0	5	0	0	6200	Postage	0	0	0
12,009	15,933	12,201	12,201	6230	Supplies	3,000	3,000	3,000
9,142	1,598	40,459	40,459	6310	Education & Training	2,141	2,141	2,141
4,437	1,192	0	0	6320	Mtng Conference/Conventions	0	0	0
620	483	5,562	5,562	6330	Local Travel/Mileage	500	500	500
0	0	1,236	1,236	6620	Dues And Subscriptions	0	0	0
31,174	53,701	50,431	50,431	7100	Indirect Costs	22,982	22,982	22,982
7,559	9,600	8,332	8,332	7150	Telephone	2,240	2,240	2,240
805	13,177	1,308	1,308	7300	Motor Pool	0	0	0
1,128	678	0	0	7400	Building Management	0	0	0
0	0	5,444,410	5,444,410	7500	Other Internal	0	0	0
69,382	97,345	5,571,791	5,571,791	TOTAL Materials & Supplies		31,863	31,863	31,863
0	2,114	0	0	8400	Equipment	0	0	0
0	2,114	0	0	TOTAL Capital Outlay		0	0	0
576,171	633,867	6,122,087	6,122,087	TOTAL BUDGET		187,730	187,730	187,730

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.54	173,838	6.11	199,337	7.00	244,109	7.00	244,109	Alcohol/Drug Evaluation Spe	2.00	72,033	2.00	72,033	2.00	72,033
0.00	0	1.35	59,307	0.00	0	0.00	0	Corrections Counselor	0.00	0	0.00	0	0.00	0
0.41	17,679	0.00	0	0.00	0	0.00	0	Corrections Counselor Supr	0.00	0	0.00	0	0.00	0
1.61	61,901	0.88	37,685	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.22	9,864	0.01	526	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.05	3,111	0.02	1,072	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.28	15,073	0.60	27,928	0.60	27,928	Corrections Sergeant	0.15	8,936	0.15	8,936	0.15	8,936
0.00	242	0.00	221	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.42	11,486	Corrections Technician	0.25	6,880	0.25	6,880	0.25	6,880
0.37	9,949	0.00	0	0.00	0	0.00	0	Health Information Spec 2	0.00	0	0.00	0	0.00	0
0.00	0	0.01	506	0.00	0	0.00	0	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
0.85	18,368	0.66	15,096	1.00	24,060	0.58	12,574	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.56	26,165	1.00	45,797	1.00	47,426	1.00	47,426	Program Administrator/Sherif	0.25	12,220	0.25	12,220	0.25	12,220
9.61	321,118	10.33	374,620	9.60	343,523	9.60	343,523	TOTAL BUDGET	2.65	100,069	2.65	100,069	2.65	100,069

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS DIVISION

FUND 168: Inmate Welfare Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
181,382	266,311	258,966	258,966	5100	Permanent	308,953	308,953	308,953
1,515	229	0	0	5200	Temporary	0	0	0
2,101	1,112	0	0	5300	Overtime	0	0	0
0	75	0	0	5400	Premium	0	0	0
32,288	48,266	46,511	46,511	5500	Salary-Related Expenses	54,099	54,099	54,099
39,956	48,453	46,162	46,162	5550	Insurance Benefits	55,800	55,800	55,800
257,242	364,446	351,639	351,639	TOTAL Personal Services		418,852	418,852	418,852
69,263	104,654	66,730	66,730	6110	Professional Svcs	102,553	102,553	102,553
69,263	104,654	66,730	66,730	TOTAL Contractual Services		102,553	102,553	102,553
3,424	2,781	2,000	2,000	6120	Printing	3,000	3,000	3,000
0	0	989	989	6170	Rentals	0	0	0
50	400	2,500	2,500	6180	Repairs And Maintenance	0	0	0
0	0	7,622	7,622	6190	Maintenance Contracts	0	0	0
3,440	9	0	0	6200	Postage	0	0	0
572,701	499,040	482,088	482,088	6230	Supplies	768,612	768,612	768,612
828	0	0	0	6310	Education & Training	0	0	0
0	266	0	0	6330	Local Travel/Mileage	0	0	0
7,499	5,654	0	0	6550	Drugs	0	0	0
0	220	3,000	3,000	6620	Dues And Subscriptions	0	0	0
0	0	76,851	76,851	7100	Indirect Costs	199,235	199,235	199,235
8,563	9,357	11,743	11,743	7150	Telephone	10,671	10,671	10,671
0	0	0	0	7200	Data Processing	89,319	89,319	89,319
0	4,600	0	0	7300	Motor Pool	0	0	0
0	0	0	0	7350	Electronic Charge	5,328	5,328	5,328
8,447	338	0	0	7400	Building Management	0	0	0
21,000	24,228	24,955	24,955	7500	Other Internal	29,870	29,870	29,870
736	1,200	2,600	2,600	7560	Distribution/Postage	0	0	0
626,688	548,093	614,348	614,348	TOTAL Materials & Supplies		1,106,035	1,106,035	1,106,035
0	0	5,000	5,000	8400	Equipment	0	0	0
0	0	5,000	5,000	TOTAL Capital Outlay		0	0	0
953,193	1,017,193	1,037,717	1,037,717	TOTAL BUDGET		1,627,440	1,627,440	1,627,440

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS DIVISION

FUND 168: Inmate Welfare Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	35,133	1.00	35,133	Administrative Analyst	1.00	35,922	1.00	35,922	1.00	35,922
0.99	35,296	1.00	37,372	1.00	38,558	1.00	38,558	Chaplain	1.00	39,738	1.00	39,738	1.00	39,738
0.00	0	0.02	866	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.15	6,983	0.00	184	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
1.84	52,783	2.87	87,566	3.00	96,967	3.00	96,967	Equipment/Property Technici	4.00	125,740	4.00	125,740	4.00	125,740
0.78	19,275	0.00	0	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
1.20	33,772	2.00	56,459	1.50	45,641	1.50	45,641	Fiscal Assistant/Senior	2.00	63,768	2.00	63,768	2.00	63,768
0.91	35,339	0.00	0	0.00	0	0.00	0	Prop/Commissary/Laundry A	0.00	0	0.00	0	0.00	0
0.00	0	0.80	33,527	1.00	42,667	1.00	42,667	Volunteer Coordinator	1.00	43,785	1.00	43,785	1.00	43,785
5.87	183,447	6.68	215,974	7.50	258,966	7.50	258,966	TOTAL BUDGET	9.00	308,953	9.00	308,953	9.00	308,953



DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS DIVISION

FUND 169: Jail Levy Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
561,530	746,012	1,100,877	1,100,877	5100	Permanent	1,376,245	1,376,245	1,387,572
8,906	22,852	30,522	30,522	5200	Temporary	33,289	33,289	33,289
12,487	23,778	25,101	25,101	5300	Overtime	26,372	26,372	26,372
3,021	11,115	16,268	16,268	5400	Premium	17,056	17,056	17,056
101,603	147,640	182,350	182,350	5500	Salary-Related Expenses	254,322	254,322	256,305
88,560	121,045	172,165	172,165	5550	Insurance Benefits	253,033	253,033	255,814
776,107	1,072,442	1,527,283	1,527,283	TOTAL Personal Services		1,960,317	1,960,317	1,976,408
20,694	41,761	86,914	86,914	6110	Professional Svcs	109,495	109,495	109,495
20,694	41,761	86,914	86,914	TOTAL Contractual Services		109,495	109,495	109,495
0	379	2,066	2,066	6120	Printing	3,654	3,654	3,338
152	0	0	0	6140	Communications	0	0	200
0	0	0	0	6170	Rentals	1,294	1,294	1,294
178	4,323	6,856	6,856	6180	Repairs And Maintenance	260,570	260,570	337,039
7,235	45,446	259,125	259,125	6230	Supplies	181,109	181,109	450,170
0	0	3,000	3,000	6270	Food	3,000	3,000	3,000
0	0	3,643	3,643	6310	Education & Training	10,931	10,931	10,931
0	46	0	0	6330	Local Travel/Mileage	11,040	11,040	11,356
0	29	0	0	6620	Dues And Subscriptions	1,106	1,106	1,106
46,010	108,175	212,414	212,414	7100	Indirect Costs	464,207	464,207	502,721
0	0	4,822	4,822	7150	Telephone	1,634	1,634	6,416
0	0	51,333	51,333	7300	Motor Pool	17,496	17,496	22,449
0	0	15,445	15,445	7400	Building Management	0	0	0
0	0	768,407	768,407	7500	Other Internal	87,695	87,695	87,695
53,575	158,398	1,327,111	1,327,111	TOTAL Materials & Supplies		1,043,736	1,043,736	1,437,715
2,781	1,587	162,597	162,597	8400	Equipment	0	0	0
2,781	1,587	162,597	162,597	TOTAL Capital Outlay		0	0	0
853,157	1,274,188	3,103,905	3,103,905	TOTAL BUDGET		3,113,548	3,113,548	3,523,618

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS PROGRAMS DIVISION

FUND 169: Jail Levy Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.50	19,970	0.50	19,970	Chaplain	1.00	33,219	1.00	33,219	1.00	33,219
7.41	270,237	7.17	280,300	14.08	572,961	14.08	572,961	Corrections Counselor	17.50	674,159	17.50	674,159	17.50	674,159
0.41	23,334	0.00	0	0.00	0	0.00	0	Corrections Counselor Supr	0.00	0	0.00	0	0.00	0
0.45	21,297	0.00	186	0.00	0	0.00	0	Corrections Counselor/Lead	0.00	0	0.00	0	0.00	0
0.97	44,456	0.46	18,538	1.42	53,015	1.42	53,015	Corrections Hearings Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.05	2,128	0.00	0	0.00	0	Corrections Officer/3%	0.00	0	0.00	0	0.00	0
0.01	583	0.00	0	0.00	0	0.42	11,486	Corrections Technician	1.00	27,520	1.00	27,520	1.00	27,520
0.00	0	0.00	0	1.00	22,691	1.00	22,691	Elections Worker	0.00	0	0.00	0	0.00	0
4.69	133,471	0.00	0	8.50	263,327	8.50	263,327	Equipment/Property Technici	13.00	384,120	13.00	384,120	13.00	384,120
0.00	0	0.62	16,457	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	15,419	0.50	15,419	Laundry Supervisor	1.00	31,641	1.00	31,641	1.00	31,641
0.00	0	0.89	58,909	0.00	0	0.00	0	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
0.00	0	0.66	18,466	3.50	85,674	3.08	74,188	Office Assistant 2	3.00	78,341	3.00	78,341	3.50	89,668
0.57	34,139	1.00	60,286	1.00	62,422	1.00	62,422	Program Administrator/Sherif	2.00	106,801	2.00	106,801	2.00	106,801
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Tech	1.00	29,670	1.00	29,670	1.00	29,670
0.00	0	0.00	0	0.25	5,398	0.25	5,398	Sewing Specialist	0.50	10,774	0.50	10,774	0.50	10,774
0.00	0	0.34	9,448	0.00	0	0.00	0	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.01	583	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
14.52	528,100	11.19	464,716	30.75	1,100,877	30.75	1,100,877	TOTAL BUDGET	40.00	1,376,245	40.00	1,376,245	40.50	1,387,572