

Sheriff's Office

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SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
703,251	591,431	761,309	761,309	60000 Permanent	959,183	959,183	949,117
60,634	79,320	0	0	60100 Temporary	0	0	0
17,778	3,777	47,408	47,408	60110 Overtime	47,408	47,408	47,408
3,507	3,505	47,822	47,822	60120 Premium	47,822	47,822	47,822
229,170	165,693	181,360	181,360	60130 Salary-Related Exp	240,108	240,108	240,108
5,014	9,136	34,159	34,159	60135 Non-Base Fringe	24,284	24,284	24,284
104,320	93,502	175,092	175,092	60140 Insurance Benefits	216,017	216,017	216,017
2,610	5,367	14,930	14,930	60145 Non-Base Insurance	11,428	11,428	11,428
2,965	-16,489	0	0	90001 Payroll Costs	0	0	0
0	0	0	0	93002 Assessment Labor	-78,127	-78,127	-78,127
0	666	0	0	95102 Settlement Labor	0	0	0
1,129,249	935,908	1,262,080	1,262,080	TOTAL Personal Services	1,468,123	1,468,123	1,458,057
268,725	296,048	260,435	260,435	60170 Professional Services	673,706	673,706	673,706
268,725	296,048	260,435	260,435	TOTAL Contractual Services	673,706	673,706	673,706
23,786	20,191	53,073	53,073	60180 Printing	53,073	53,073	53,073
72	135	0	0	60190 Utilities	0	0	0
65,842	66,235	53,743	53,743	60200 Communications	53,743	53,743	53,743
20,287	7,527	300	300	60210 Rentals	300	300	300
9,198	5,862	27,909	27,909	60220 Repairs and Maintenance	27,909	27,909	27,909
291	522	640	640	60230 Postage	640	640	640
401,371	135,647	139,608	139,608	60240 Supplies	139,608	139,608	139,876
1,369	160	0	0	60250 Food	0	0	0
17,539	9,568	15,551	15,551	60260 Education and Training	15,551	15,551	15,551
128	553	11,808	11,808	60270 Local Travel/Mileage	11,808	11,808	11,808
3,132	1,805	2,400	2,400	60340 Dues & Subscriptions	2,400	2,400	2,400
93,436	115,901	94,197	94,197	60370 Telephone Fund	75,393	75,393	75,393
49,979	0	0	0	60380 Data Processing Fund	66,442	66,442	66,442
31,491	29,904	25,439	25,439	60410 Motor Pool/Fleet Fund	18,130	18,130	18,130
342,598	444,618	3,009	3,009	60420 Electronics/Fleet Fund	3,758	3,758	3,758
88,125	256,461	719,225	719,225	60430 Facilities Management Fund	679,520	679,520	679,520
7,230	7,430	0	0	60440 Other Internal	0	0	0
40,694	42,974	37,250	37,250	60460 Mail Distribution Fund	47,443	47,443	47,443
354	172	0	0	60660 Goods Issue-Cost Center	0	0	0
-18,636	4,580	0	0	92001 Sheriff Office OT	0	0	0
41,477	2,438	0	0	95101 Settlement Material	0	0	0
24,922	0	0	0	95103 Settlement Secondary	0	0	0
17	0	0	0	95107 Settle Int Svc Reimb	0	0	0
12	159	0	0	95110 Settle Inv Acct	0	0	0
0	30	0	0	95113 Settle Matrl Ovrhd	0	0	0
1,244,714	1,152,872	1,184,152	1,184,152	TOTAL Materials & Supplies	1,195,718	1,195,718	1,195,986
2,642,688	2,384,828	2,706,667	2,706,667	TOTAL BUDGET	3,337,547	3,337,547	3,327,749

SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	1.00	86,001	1.00	90,795	1.00	90,795	CAPTAIN	1.00	95,857	1.00	95,857	1.00	95,857
0.90	31,341	0.00	0	1.00	34,816	1.00	34,816	CHAPLAIN	3.00	186,854	3.00	186,854	3.00	186,854
0.90	0	0.00	0	0.00	0	0.00	0	CHIEF DEPUTY	0.00	0	0.00	0	0.00	0
1.93	80,208	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	51,415	1.00	51,001	1.00	51,001	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7	1.00	56,041	1.00	56,041	1.00	56,041
0.83	52,054	0.00	0	2.00	132,966	2.00	132,966	CORRECTIONS SERGEANT	2.00	142,276	2.00	142,276	2.00	142,276
0.00	0	1.00	65,728	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
1.03	52,258	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
0.00	0	0.94	54,066	1.00	56,608	1.00	56,608	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	1.00	59,736	1.00	59,736	1.00	59,736
1.80	112,619	1.72	127,372	2.00	140,810	2.00	140,810	EXECUTIVE ASSISTANT	1.00	70,624	1.00	70,624	1.00	70,624
0.90	32,400	1.00	42,431	1.00	42,431	1.00	42,431	LEGISLATIVE/ADMIN SECR	1.00	45,916	1.00	45,916	1.00	45,916
0.83	67,005	0.00	0	0.00	0	0.00	0	LIEUTENANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LIEUTENANT/CORRECTION	1.00	84,455	1.00	84,455	1.00	84,455
0.00	0	0.00	0	1.00	31,445	1.00	31,445	OFFICE ASSISTANT/SENIOR	1.00	34,667	1.00	34,667	1.00	34,667
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-10,066
0.00	0	0.00	0	1.00	70,027	1.00	70,027	SERGEANT 3 LG20	1.00	69,587	1.00	69,587	1.00	69,587
0.90	93,683	1.00	110,410	1.00	110,410	1.00	110,410	SHERIFF	1.00	113,170	1.00	113,170	1.00	113,170
0.00	0	0.35	54,007	0.00	0	0.00	0	UNDERSHERIFF	0.00	0	0.00	0	0.00	0
0.83	80,215	0.00	0	0.00	0	0.00	0	UNDERSHERIFF	0.00	0	0.00	0	0.00	0
0.83	23,766	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
11.68	625,549	8.01	591,430	12.00	761,309	12.00	761,309	TOTAL BUDGET	14.00	959,183	14.00	959,183	14.00	949,117

SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 1514: Jail Levy Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
221,419	155,827	0	0	60000 Permanent	0	0	0
5,581	21,424	0	0	60110 Overtime	0	0	0
2,355	3,752	0	0	60120 Premium	0	0	0
80,896	50,427	0	0	60130 Salary-Related Exp	0	0	0
37,987	29,523	0	0	60140 Insurance Benefits	0	0	0
-23,731	-586	0	0	90001 Payroll Costs	0	0	0
0	2,649	0	0	95102 Settlement Labor	0	0	0
324,507	263,016	0	0	TOTAL Personal Services	0	0	0
4,908	4,061	0	0	60170 Professional Services	0	0	0
4,908	4,061	0	0	TOTAL Contractual Services	0	0	0
181	189	0	0	60180 Printing	0	0	0
15	0	0	0	60220 Repairs and Maintenance	0	0	0
2	5	0	0	60230 Postage	0	0	0
3,914	4,521	0	0	60240 Supplies	0	0	0
4,577	1,541	0	0	60260 Education and Training	0	0	0
444	526	0	0	60270 Local Travel/Mileage	0	0	0
50,551	23,427	0	0	60350 Indirect Costs	0	0	0
0	9,855	0	0	60430 Facilities Management Fund	0	0	0
3,552	0	0	0	60440 Other Internal	0	0	0
16	0	0	0	60660 Goods Issue-Cost Center	0	0	0
-5,187	-21,789	0	0	92001 Sheriff Office OT	0	0	0
76,565	869	0	0	95101 Settlement Material	0	0	0
522	0	0	0	95103 Settlement Secondary	0	0	0
0	50	0	0	95110 Settle Inv Acct	0	0	0
0	74	0	0	95113 Settle Matri Ovrhd	0	0	0
135,152	19,268	0	0	TOTAL Materials & Supplies	0	0	0
15,293	0	0	0	60550 Capital Equipment	0	0	0
15,293	0	0	0	TOTAL Capital Outlay	0	0	0
479,860	286,345	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 1514: Jail Levy Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.03	47,853	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
1.00	22,425	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
1.03	65,053	0.69	249	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	0.07	67,563	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.83	24,039	1.00	31,019	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.83	54,299	0.77	56,996	0.00	0	0.00	0	SERGEANT 3 LG20	0.00	0	0.00	0	0.00	0
4.72	213,669	2.53	155,827	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

DIVISION: BUSINESS SERVICES DIVISION

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
3,779,125	5,662,189	7,862,597	7,862,597	60000 Permanent	6,961,344	6,961,344	7,025,128
43,786	84,528	29,546	29,546	60100 Temporary	33,255	33,255	33,255
132,538	112,591	258,877	258,877	60110 Overtime	268,877	268,877	268,877
51,889	87,284	93,937	93,937	60120 Premium	114,019	114,019	114,019
1,040,914	1,531,097	1,722,542	1,722,542	60130 Salary-Related Exp	1,790,593	1,790,593	1,818,417
5,882	13,293	116,533	116,533	60135 Non-Base Fringe	99,366	99,366	99,366
779,244	1,385,046	2,269,584	2,269,584	60140 Insurance Benefits	2,199,953	2,199,953	2,228,035
2,931	11,515	33,978	33,978	60145 Non-Base Insurance	74,914	74,914	74,914
-16,323	-20,217	0	0	90001 Payroll Costs	0	0	0
0	0	0	0	93002 Assessment Labor	-282,766	-282,766	-282,766
0	205	0	0	95102 Settlement Labor	0	0	0
5,819,986	8,867,531	12,387,594	12,387,594	TOTAL Personal Services	11,259,555	11,259,555	11,379,245
433,665	446,845	547,168	547,168	60170 Professional Services	527,837	527,837	527,837
433,665	446,845	547,168	547,168	TOTAL Contractual Services	527,837	527,837	527,837
19,091	19,757	19,148	19,148	60180 Printing	23,398	23,398	23,398
7,797	5,501	15,443	15,443	60200 Communications	16,523	16,523	16,523
12,899	7,478	14,200	14,200	60210 Rentals	4,500	4,500	4,500
56,451	111,052	127,692	127,692	60220 Repairs and Maintenance	127,147	127,147	127,147
258	453	1,640	1,640	60230 Postage	1,840	1,840	1,840
192,385	304,821	454,097	454,097	60240 Supplies	468,278	468,278	468,278
37,641	18,676	80,972	80,972	60260 Education and Training	100,612	100,612	100,612
14,036	33,296	47,494	47,494	60270 Local Travel/Mileage	32,434	32,434	32,434
1,346	788	4,671	4,671	60340 Dues & Subscriptions	6,941	6,941	6,941
40,747	42,628	120,804	120,804	60370 Telephone Fund	119,397	119,397	119,397
944,531	920,747	2,032,340	2,032,340	60380 Data Processing Fund	1,212,681	1,212,681	1,212,681
360,000	360,000	326,250	326,250	60390 Flat Fee/Cap1 Acquisition Fun	290,250	290,250	290,250
88,436	120,091	127,317	127,317	60410 Motor Pool/Fleet Fund	133,184	133,184	133,184
0	0	232	232	60420 Electronics/Fleet Fund	256	256	256
85,667	134,970	297,642	297,642	60430 Facilities Management Fund	215,766	215,766	215,766
2,730	0	0	0	60440 Other Internal	0	0	0
157,360	108,778	92,000	92,000	60450 Capital Debt Retirement Fund	0	0	0
8,094	7,247	5,622	5,622	60460 Mail Distribution Fund	8,132	8,132	8,132
803	0	0	0	60600 Goods Issued to Scrap	0	0	0
-1,190	-6,735	0	0	60615 Physical Inventory Adjustment	0	0	0
1,531	13,452	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-5,848	0	0	92001 Sheriff Office OT	0	0	0
7,062	-114,393	0	0	95101 Settlement Material	0	0	0
2,766	0	0	0	95103 Settlement Secondary	0	0	0
0	288,974	0	0	95107 Settle Int Svc Reimb	0	0	0
0	-13,313	0	0	95110 Settle Inv Acct	0	0	0
0	38	0	0	95113 Settle Matrl Ovrhd	0	0	0
2,040,441	2,358,458	3,767,564	3,767,564	TOTAL Materials & Supplies	2,761,339	2,761,339	2,761,339
0	62	0	0	60530 Buildings	0	0	0
0	21,422	64,000	64,000	60550 Capital Equipment	30,000	30,000	30,000
0	3,500	0	0	95109 Settle Capital	0	0	0
0	24,984	64,000	64,000	TOTAL Capital Outlay	30,000	30,000	30,000
8,294,092	11,697,818	16,766,326	16,766,326	TOTAL BUDGET	14,578,731	14,578,731	14,698,421

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	15,808	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.00	0	0.75	0	1.00	46,601	1.00	46,601	ADMINISTRATIVE ANALYST	2.00	94,811	2.00	94,811	2.00	94,811
2.91	124,023	0.33	51,411	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	51,661	1.00	51,661	ADMINISTRATIVE ANALYST	1.00	54,789	1.00	54,789	1.00	54,789
4.36	178,425	0.00	0	0.00	0	0.00	0	ALCOHOL/DRUG EVALUA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPECI	1.00	27,966	1.00	27,966	1.00	27,966
1.11	69,375	1.00	70,739	1.00	74,683	1.00	74,683	AUXILIARY SERVICES MAN	1.00	78,847	1.00	78,847	1.00	78,847
1.08	39,208	0.38	15,816	1.00	42,740	1.00	42,740	BACKGROUND INVESTIGA	1.00	43,974	1.00	43,974	1.00	43,974
1.11	38,449	0.99	33,192	1.00	34,582	1.00	34,582	BUYER 1	1.00	37,740	1.00	37,740	1.00	37,740
0.98	79,333	0.00	89,553	0.00	0	0.00	0	CAPTAIN	0.00	0	0.00	0	0.00	0
0.72	33,845	1.27	79,760	2.00	99,924	2.00	99,924	CHAPLAIN	0.00	0	0.00	0	0.00	0
0.72	67,549	0.92	0	1.00	97,280	1.00	97,280	CHIEF DEPUTY	0.00	0	0.00	0	0.00	0
0.00	0	1.00	34,620	1.00	36,456	1.00	36,456	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
0.52	18,504	0.62	22,647	0.00	0	0.00	0	COMMUNITY INFORMATIO	0.00	0	0.00	0	0.00	0
5.58	230,564	38.70	1,652,969	36.50	1,851,306	36.50	1,851,306	CORRECTIONS COUNSEL	22.50	1,123,119	22.50	1,123,119	22.50	1,123,119
0.00	0	0.69	94,951	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	2.77	96,380	4.00	201,133	4.00	201,133	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
0.00	0	1.41	51,002	1.00	52,478	1.00	52,478	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.00	0	0.12	11,273	1.00	53,783	1.00	53,783	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	66,646	1.00	66,646	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
3.70	111,472	4.72	151,748	5.00	167,380	5.00	167,380	CORRECTIONS TECHNICA	4.00	140,432	4.00	140,432	4.00	140,432
21.98	696,288	22.65	792,145	30.00	1,036,832	30.00	1,036,832	EQUIPMENT/PROPERTY TE	26.00	927,499	26.00	927,499	26.00	927,499
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 2	2.00	71,694	2.00	71,694	2.00	71,694
0.00	0	0.29	13,154	0.00	0	0.00	0	FINANCE MANAGER	1.00	69,106	1.00	69,106	1.00	69,106
1.80	58,731	3.99	143,432	5.00	186,518	5.00	186,518	FINANCE SPECIALIST 1	5.00	201,811	5.00	201,811	5.00	201,811
0.00	0	0.13	0	0.00	0	0.00	0	FINANCE SPECIALIST/SENI	0.00	0	0.00	0	0.00	0
0.00	0	0.25	0	0.00	0	0.00	0	FINANCE SUPERVISOR	1.00	59,373	1.00	59,373	1.00	59,373
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	1.00	37,309	1.00	37,309	1.00	37,309
0.00	0	0.00	0	1.00	29,513	1.00	29,513	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.90	69,354	0.75	48,116	1.00	65,410	1.00	65,410	FISCAL OFFICER	0.00	0	0.00	0	0.00	0
0.90	49,299	0.42	53,759	1.00	50,618	1.00	50,618	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	86,884	2.00	86,884	HUMAN RESOURCES ANAL	1.00	45,864	1.00	45,864	1.00	45,864
0.80	36,299	1.00	41,519	3.00	135,886	3.00	135,886	HUMAN RESOURCES ANAL	4.00	177,808	4.00	177,808	4.00	177,808
0.00	0	1.00	59,824	0.00	0	0.00	0	HUMAN RESOURCES ANAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,688	1.00	62,688	HUMAN RESOURCES MAN	1.00	66,183	1.00	66,183	1.00	66,183
0.00	0	0.00	0	1.00	79,231	1.00	79,231	HUMAN RESOURCES MAN	1.00	75,000	1.00	75,000	1.00	75,000
0.00	0	0.92	39,010	1.00	43,801	1.00	43,801	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
1.26	61,630	1.00	60,524	1.00	63,898	1.00	63,898	INFO SYSTEMS SUPERVISOR	1.00	67,460	1.00	67,460	1.00	67,460
0.00	0	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SP	1.00	33,826	1.00	33,826	1.00	33,826
1.26	38,935	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SP	0.00	0	0.00	0	0.00	0

0.94	37,215	0.98	42,010	0.00	0	0.00	0	LAUNDRY SUPERVISOR	1.00	46,825	1.00	46,825	1.00	46,825
2.69	163,831	4.15	229,071	2.00	133,860	2.00	133,860	MCSO CORRECTIONS PR	1.00	68,603	1.00	68,603	2.00	137,206
0.00	0	1.00	71,034	1.00	73,786	1.00	73,786	MCSO CORRECTIONS PR	1.00	75,631	1.00	75,631	1.00	75,631
1.00	54,832	0.00	0	0.00	0	0.00	0	MCSO PAYROLL UNIT AD	0.00	0	0.00	0	0.00	0
1.04	69,275	0.00	0	0.00	0	0.00	0	MCSO PLAN/RESEARCH U	0.00	0	0.00	0	0.00	0
4.40	152,602	3.54	111,199	6.00	221,508	6.00	221,508	MCSO RECORDS SUPERVI	6.00	235,829	6.00	235,829	6.00	235,829
11.45	348,290	14.57	413,380	51.96	1,562,741	51.96	1,562,741	MCSO RECORDS TECHNIC	50.96	1,624,567	50.96	1,624,567	51.96	1,657,784
3.52	87,821	0.00	0	0.00	0	0.00	0	MCSO RECORDS TRAINEE	0.00	0	0.00	0	0.00	0
0.88	53,295	1.00	70,739	1.00	74,683	1.00	74,683	MCSO RECORDS UNIT MA	1.00	78,900	1.00	78,900	1.00	78,900
0.00	0	1.00	47,116	1.00	49,743	1.00	49,743	MCSO VOLUNTEER PROG	1.00	52,516	1.00	52,516	1.00	52,516
2.53	104,503	1.99	87,482	5.00	235,202	5.00	235,202	NETWORK ANALYST 2	6.50	315,997	6.50	315,997	6.50	315,997
2.53	119,832	2.11	114,373	2.00	106,605	2.00	106,605	NETWORK ANALYST 3	2.00	112,959	2.00	112,959	2.00	112,959
5.77	136,352	10.62	262,810	16.00	421,259	16.00	421,259	OFFICE ASSISTANT 2	12.50	358,309	12.50	358,309	12.50	358,309
1.00	29,725	0.83	27,485	1.00	30,527	1.00	30,527	OFFICE ASSISTANT/SENIOR	2.00	65,231	2.00	65,231	2.00	65,231
0.00	0	0.99	43,710	1.00	46,503	1.00	46,503	OPERATIONS ADMINISTRA	1.00	49,096	1.00	49,096	1.00	49,096
0.00	0	0.00	0	1.00	43,275	1.00	43,275	OPERATIONS SUPERVISOR	1.00	45,687	1.00	45,687	1.00	45,687
0.90	35,165	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATO	0.00	0	0.00	0	0.00	0
2.08	110,181	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.99	34,087	-0.20	0	-0.20	0	PROGRAM DEVELOPMENT	1.00	37,686	1.00	37,686	1.00	37,686
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	92,346	1.00	92,346	1.00	92,346
0.00	0	2.00	118,223	2.00	124,814	2.00	124,814	RESEARCH/EVALUATION A	2.00	131,193	2.00	131,193	2.00	131,193
0.00	0	0.04	58,280	0.00	0	0.00	0	RESEARCH/EVALUATION S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-195,922	0.00	-195,922	Salary Savings	0.00	0	0.00	0	0.00	-38,036
0.94	24,308	1.06	26,832	1.00	27,608	1.00	27,608	SEWING SPECIALIST	1.00	28,401	1.00	28,401	1.00	28,401
1.76	84,420	2.00	100,482	2.00	104,348	2.00	104,348	SHERIFF'S OPERATIONS AD	2.00	106,957	2.00	106,957	2.00	106,957
0.00	0	2.00	80,524	3.00	84,125	3.00	84,125	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
95.12	3,612,930	138.94	5,662,189	201.26	7,862,597	201.26	7,862,597	TOTAL BUDGET	172.46	6,961,344	172.46	6,961,344	174.46	7,025,128

SHERIFF

DIVISION: BUSINESS SERVICES DIVISION

FUND 1513: Inmate Welfare Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
275,497	135,749	139,421	139,421	60000 Permanent	107,589	107,589	107,589
5,719	3,117	16,000	16,000	60110 Overtime	3,000	3,000	3,000
3,434	3,548	0	0	60120 Premium	2,000	2,000	2,000
69,559	37,188	30,073	30,073	60130 Salary-Related Exp	26,972	26,972	26,972
0	0	3,451	3,451	60135 Non-Base Fringe	1,254	1,254	1,254
58,211	39,865	44,182	44,182	60140 Insurance Benefits	36,707	36,707	36,707
0	0	1,440	1,440	60145 Non-Base Insurance	600	600	600
0	0	0	0	93002 Assessment Labor	360,893	360,893	360,893
412,420	219,467	234,567	234,567	TOTAL Personal Services	539,015	539,015	539,015
89,728	91,340	45,000	45,000	60170 Professional Services	6,000	6,000	6,000
89,728	91,340	45,000	45,000	TOTAL Contractual Services	6,000	6,000	6,000
2,455	2,936	3,115	3,115	60180 Printing	2,500	2,500	2,500
243	227	0	0	60220 Repairs and Maintenance	0	0	0
3,714	10	0	0	60230 Postage	0	0	0
805,940	641,719	482,042	482,042	60240 Supplies	470,178	470,178	470,178
181	0	0	0	60250 Food	0	0	0
-104	0	1,000	1,000	60260 Education and Training	1,000	1,000	1,000
5,044	4,079	2,200	2,200	60270 Local Travel/Mileage	2,200	2,200	2,200
1,307	1,563	0	0	60310 Drugs	0	0	0
240	281	0	0	60340 Dues & Subscriptions	0	0	0
177,146	122,616	108,031	108,031	60350 Indirect Costs	21,475	21,475	21,475
0	0	0	0	60355 Dept Indirect	32,266	32,266	32,266
11,849	8,880	8,856	8,856	60370 Telephone Fund	0	0	0
10,488	65,248	83,896	83,896	60380 Data Processing Fund	0	0	0
3,500	2,625	7,565	7,565	60420 Electronics/Fleet Fund	7,065	7,065	7,065
30,300	331,173	261,535	261,535	60440 Other Internal	0	0	0
1,460	1,256	566	566	60460 Mail Distribution Fund	56	56	56
16,930	5,375	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	0	0	93007 Assess Int Svc Reimb	29,870	29,870	29,870
84	-1	0	0	95101 Settlement Material	0	0	0
484	0	0	0	95103 Settlement Secondary	0	0	0
0	2	0	0	95105 Settle Indirect	0	0	0
-5,542	0	0	0	95107 Settle Int Svc Reimb	0	0	0
1,065,719	1,187,989	958,806	958,806	TOTAL Materials & Supplies	566,610	566,610	566,610
1,567,867	1,498,796	1,238,373	1,238,373	TOTAL BUDGET	1,111,625	1,111,625	1,111,625

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.68	28,172	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.36	60,002	0.01	3,979	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
3.62	113,080	3.87	131,770	4.00	139,421	4.00	139,421	EQUIPMENT/PROPERTY TE	3.00	107,589	3.00	107,589	3.00	107,589
0.68	23,482	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST I	0.00	0	0.00	0	0.00	0
0.68	21,844	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.68	28,917	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINAT	0.00	0	0.00	0	0.00	0
7.70	275,497	3.88	135,749	4.00	139,421	4.00	139,421	TOTAL BUDGET	3.00	107,589	3.00	107,589	3.00	107,589

SHERIFF

DIVISION: BUSINESS SERVICES DIVISION

FUND 1514: Jail Levy Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
3,435,845	2,020,510	0	0	60000 Permanent	0	0	0
16,382	13,848	0	0	60100 Temporary	0	0	0
160,052	123,918	0	0	60110 Overtime	0	0	0
51,749	44,167	0	0	60120 Premium	0	0	0
962,734	563,688	0	0	60130 Salary-Related Exp	0	0	0
1,399	4,510	0	0	60135 Non-Base Fringe	0	0	0
721,868	564,340	0	0	60140 Insurance Benefits	0	0	0
744	618	0	0	60145 Non-Base Insurance	0	0	0
-13,690	-28,945	0	0	90001 Payroll Costs	0	0	0
5,337,083	3,306,654	0	0	TOTAL Personal Services	0	0	0
117,109	31,119	0	0	60170 Professional Services	0	0	0
117,109	31,119	0	0	TOTAL Contractual Services	0	0	0
2,075	337	0	0	60180 Printing	0	0	0
1,151	1,080	0	0	60200 Communications	0	0	0
1,037	561	0	0	60210 Rentals	0	0	0
484	4,795	0	0	60220 Repairs and Maintenance	0	0	0
509	225	0	0	60230 Postage	0	0	0
265,467	56,755	0	0	60240 Supplies	0	0	0
7,862	3,368	0	0	60260 Education and Training	0	0	0
17,194	15,793	0	0	60270 Local Travel/Mileage	0	0	0
6,325	0	0	0	60310 Drugs	0	0	0
2,255	210	0	0	60340 Dues & Subscriptions	0	0	0
841,660	395,612	0	0	60350 Indirect Costs	0	0	0
79,444	77,872	0	0	60370 Telephone Fund	0	0	0
983,865	787,410	0	0	60380 Data Processing Fund	0	0	0
20,128	13,238	0	0	60410 Motor Pool/Fleet Fund	0	0	0
2,427	0	0	0	60420 Electronics/Fleet Fund	0	0	0
0	140,372	0	0	60430 Facilities Management Fund	0	0	0
2,750	25	0	0	60440 Other Internal	0	0	0
567	79	0	0	60660 Goods Issue-Cost Center	0	0	0
24,971	-312	0	0	92001 Sheriff Office OT	0	0	0
2,056	0	0	0	95101 Settlement Material	0	0	0
3,123	0	0	0	95103 Settlement Secondary	0	0	0
0	486	0	0	95107 Settle Int Svc Reimb	0	0	0
0	39	0	0	95113 Settle Matri Ovrhd	0	0	0
2,265,350	1,497,945	0	0	TOTAL Materials & Supplies	0	0	0
7,719,542	4,835,718	0	0	TOTAL BUDGET	0	0	0

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	32,890	0.25	40,333	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.75	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.74	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.90	44,420	0.25	48,774	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.95	53,356	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OFF	0.00	0	0.00	0	0.00	0
2.71	102,852	1.00	41,502	0.00	0	0.00	0	BACKGROUND INVESTIGA	0.00	0	0.00	0	0.00	0
22.31	910,516	0.13	5,084	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
1.00	31,838	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICA	0.00	0	0.00	0	0.00	0
10.99	345,714	7.25	213,314	0.00	0	0.00	0	EQUIPMENT/PROPERTY TE	0.00	0	0.00	0	0.00	0
0.90	31,994	1.00	36,895	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.90	34,193	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.33	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.67	29,148	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
2.86	110,912	2.09	82,553	0.00	0	0.00	0	HUMAN RESOURCES ANAL	0.00	0	0.00	0	0.00	0
0.00	0	1.81	78,261	0.00	0	0.00	0	HUMAN RESOURCES ANAL	0.00	0	0.00	0	0.00	0
0.00	0	1.00	59,378	0.00	0	0.00	0	HUMAN RESOURCES MAN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	75,047	0.00	0	0.00	0	HUMAN RESOURCES MAN	0.00	0	0.00	0	0.00	0
1.26	84,298	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.99	30,262	0.00	0	0.00	0	INFORMATION SYSTEMS SP	0.00	0	0.00	0	0.00	0
1.11	40,987	0.00	0	0.00	0	0.00	0	INVENTORY/STORES SPECI	0.00	0	0.00	0	0.00	0
0.94	34,027	0.00	0	0.00	0	0.00	0	LAUNDRY SUPERVISOR	0.00	0	0.00	0	0.00	0
1.87	104,072	0.00	0	0.00	0	0.00	0	MCSO CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.80	49,123	0.00	0	0.00	0	0.00	0	MCSO HUMAN RESOURCE	0.00	0	0.00	0	0.00	0
0.88	31,349	0.90	38,104	0.00	0	0.00	0	MCSO RECORDS SUPERVI	0.00	0	0.00	0	0.00	0
24.62	705,772	30.36	933,394	0.00	0	0.00	0	MCSO RECORDS TECHNIC	0.00	0	0.00	0	0.00	0
6.16	153,687	0.00	0	0.00	0	0.00	0	MCSO RECORDS TRAINEE	0.00	0	0.00	0	0.00	0
3.79	158,046	2.95	132,188	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
11.43	283,542	4.46	134,028	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	1.01	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	41,012	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.78	23,895	0.00	1,232	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.08	38,610	0.00	0	0.00	0	0.00	0	RECRUITMENT SPECIALIST	0.00	0	0.00	0	0.00	0
0.47	11,153	0.04	0	0.00	0	0.00	0	SEWING SPECIALIST	0.00	0	0.00	0	0.00	0
99.61	3,417,246	59.98	2,020,509	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
13,779,864	13,303,531	28,092,117	28,092,117	60000 Permanent	24,912,410	24,912,410	24,878,469
22,412	25,164	30,535	30,535	60100 Temporary	30,535	30,535	30,535
1,223,035	1,100,459	2,757,506	2,757,506	60110 Overtime	2,752,761	2,752,761	2,752,761
263,178	278,978	468,251	468,251	60120 Premium	674,645	674,645	674,645
5,061,738	4,211,628	6,945,174	6,945,174	60130 Salary-Related Exp	7,029,015	7,029,015	7,029,015
1,963	-9,090	1,564,337	1,564,337	60135 Non-Base Fringe	965,829	965,829	965,829
2,588,160	2,819,234	7,480,058	7,480,058	60140 Insurance Benefits	6,657,642	6,657,642	6,657,642
1,011	-3,860	291,769	291,769	60145 Non-Base Insurance	409,985	409,985	409,985
-47,484	-50,755	0	0	90001 Payroll Costs	0	0	0
0	0	0	0	93002 Assessment Labor	-80	-80	-80
0	-171,795	0	0	95102 Settlement Labor	0	0	0
22,893,877	21,503,494	47,629,747	47,629,747	TOTAL Personal Services	43,432,742	43,432,742	43,398,801
203,978	228,345	429,995	429,995	60170 Professional Services	342,959	342,959	311,413
203,978	228,345	429,995	429,995	TOTAL Contractual Services	342,959	342,959	311,413
45,322	44,809	38,872	38,872	60180 Printing	32,472	32,472	32,472
0	0	100	100	60190 Utilities	0	0	0
5,978	4,533	23,517	23,517	60200 Communications	71,584	71,584	40,039
28,316	11,770	52,940	52,940	60210 Rentals	48,940	48,940	48,940
3,034	3,276	52,379	52,379	60220 Repairs and Maintenance	69,424	69,424	47,879
102	58	0	0	60230 Postage	0	0	0
529,073	356,358	848,890	848,890	60240 Supplies	599,509	599,509	567,964
1,134,923	1,282,466	2,892,427	2,892,427	60250 Food	1,771,622	1,771,622	1,730,077
37,487	21,717	79,658	79,658	60260 Education and Training	80,546	80,546	80,546
7,028	28,009	11,867	11,867	60270 Local Travel/Mileage	21,767	21,767	21,767
0	120	0	0	60320 Refunds	0	0	0
772	303	1,245	1,245	60340 Dues & Subscriptions	1,045	1,045	1,045
117,513	114,929	162,323	162,323	60370 Telephone Fund	172,670	172,670	172,670
20,003	20,004	0	0	60380 Data Processing Fund	0	0	0
184,813	195,000	262,532	262,532	60410 Motor Pool/Fleet Fund	254,954	254,954	254,954
23,289	468	215,044	215,044	60420 Electronics/Fleet Fund	216,270	216,270	216,270
3,230,437	2,853,504	5,146,720	5,146,720	60430 Facilities Management Fund	4,682,409	4,682,409	4,682,409
11,340	627,950	0	0	60440 Other Internal	0	0	0
13,932	11,481	15,496	15,496	60460 Mail Distribution Fund	16,524	16,524	16,524
9,282	3,962	0	0	60660 Goods Issue-Cost Center	0	0	0
-993,570	434,136	0	0	92001 Sheriff Office OT	0	0	0
0	0	0	0	93007 Assess Int Svc Reimb	-184,393	-184,393	-184,393
77,896	133,846	0	0	95101 Settlement Material	0	0	0
1,403,285	0	0	0	95103 Settlement Secondary	0	0	0
4,372	6,862	0	0	95107 Settle Int Svc Reimb	0	0	0
1	8,087	0	0	95110 Settle Inv Acct	0	0	0
0	6,540	0	0	95113 Settle Matrl Ovrhd	0	0	0
5,894,628	6,170,188	9,804,010	9,804,010	TOTAL Materials & Supplies	7,855,343	7,855,343	7,729,163
0	1,665	17,000	17,000	60550 Capital Equipment	17,000	17,000	17,000
0	2,456	0	0	95109 Settle Capital	0	0	0
0	4,121	17,000	17,000	TOTAL Capital Outlay	17,000	17,000	17,000
28,992,483	27,906,148	57,880,752	57,880,752	TOTAL BUDGET	51,648,044	51,648,044	51,456,377

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	4.34	453,184	6.00	557,268	6.00	557,268	CAPTAIN	3.00	284,261	3.00	284,261	3.00	284,261
4.74	386,111	0.00	0	0.00	0	0.00	0	CAPTAIN/CORRECTIONS	0.00	0	0.00	0	0.00	0
1.06	93,140	1.00	97,280	1.00	97,280	1.00	97,280	CHIEF DEPUTY	1.00	102,205	1.00	102,205	1.00	102,205
0.49	18,678	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
1.06	51,951	1.00	50,253	3.00	143,961	3.00	143,961	CORRECTIONS HEARINGS	3.00	135,542	3.00	135,542	3.00	135,542
135.42	5,704,177	105.84	5,068,358	235.69	10,362,943	235.69	10,362,943	CORRECTIONS OFFICER	175.88	9,022,969	175.88	9,022,969	175.88	9,022,969
5.78	274,087	3.51	173,485	8.00	392,828	8.00	392,828	CORRECTIONS OFFICER L	9.00	483,039	9.00	483,039	9.00	483,039
0.00	0	1.23	50,727	2.00	102,002	2.00	102,002	CORRECTIONS OFFICER L	3.00	162,343	3.00	162,343	3.00	162,343
18.52	887,825	21.29	1,070,262	63.00	3,207,489	63.00	3,207,489	CORRECTIONS OFFICER/4	46.10	2,512,979	46.10	2,512,979	46.10	2,512,979
1.87	92,277	1.67	90,965	2.00	104,570	2.00	104,570	CORRECTIONS OFFICER/4	4.00	223,212	4.00	223,212	4.00	223,212
0.00	0	0.46	0	2.00	104,716	2.00	104,716	CORRECTIONS OFFICER/4	1.00	56,644	1.00	56,644	1.00	56,644
41.12	2,034,475	31.28	1,826,648	68.00	3,567,025	68.00	3,567,025	CORRECTIONS OFFICER/7	53.00	2,970,173	53.00	2,970,173	53.00	2,970,173
23.95	1,215,226	17.62	768,965	55.00	2,958,065	55.00	2,958,065	CORRECTIONS OFFICER/7	40.00	2,296,760	40.00	2,296,760	40.00	2,296,760
0.00	0	11.48	657,304	23.00	1,252,355	23.00	1,252,355	CORRECTIONS OFFICER/7	20.00	1,165,620	20.00	1,165,620	20.00	1,165,620
0.50	23,975	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
1.06	62,556	1.01	60,734	1.00	62,301	1.00	62,301	CORRECTIONS SERGEANT	1.00	66,507	1.00	66,507	1.00	66,507
1.84	100,889	1.36	76,339	4.00	231,603	4.00	231,603	CORRECTIONS SERGEANT	1.00	67,477	1.00	67,477	1.00	67,477
0.95	59,480	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
9.24	574,896	8.80	516,070	19.00	1,230,567	19.00	1,230,567	CORRECTIONS SERGEANT	19.01	1,350,143	19.01	1,350,143	19.01	1,350,143
0.00	0	1.97	138,710	5.00	338,150	5.00	338,150	CORRECTIONS SERGEANT	2.00	144,430	2.00	144,430	2.00	144,430
11.62	692,144	9.61	637,276	15.70	998,320	15.70	998,320	CORRECTIONS SERGEANT	16.46	1,122,231	16.46	1,122,231	16.46	1,122,231
3.72	113,090	1.84	65,513	3.00	96,982	3.00	96,982	CORRECTIONS TECHNICIA	3.00	105,324	3.00	105,324	3.00	105,324
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	1.00	49,869	1.00	49,869	1.00	49,869
0.69	34,322	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
0.69	36,358	1.87	107,721	3.00	169,824	3.00	169,824	DEPUTY SHERIFF 3 *	3.00	174,744	3.00	174,744	3.00	174,744
0.69	37,276	0.00	0	1.00	58,042	1.00	58,042	DEPUTY SHERIFF 3 LG14	1.00	59,736	1.00	59,736	1.00	59,736
0.00	0	0.93	56,950	1.00	58,599	1.00	58,599	DEPUTY SHERIFF 3 LG20	1.00	60,281	1.00	60,281	1.00	60,281
0.00	0	1.00	71,080	1.00	75,043	1.00	75,043	FACILITIES DEV & SERVICE	0.00	0	0.00	0	0.00	0
1.32	67,000	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 3	0.00	0	0.00	0	0.00	0
28.30	775,946	25.34	761,158	38.27	1,177,028	38.27	1,177,028	FACILITY SECURITY OFFICE	40.00	1,241,322	40.00	1,241,322	40.00	1,241,322
2.85	101,513	0.99	41,815	0.00	0	0.00	0	JAIL STEWARD	0.00	0	0.00	0	0.00	0
2.76	202,718	3.00	168,996	6.00	516,250	6.00	516,250	LIEUTENANT/CORRECTION	9.00	806,422	9.00	806,422	9.00	806,422
3.24	84,406	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	31,199	1.00	31,199	1.00	31,199
0.00	0	0.48	14,100	3.00	93,647	3.00	93,647	OFFICE ASSISTANT/SENIOR	3.00	102,226	3.00	102,226	3.00	102,226
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-33,941
1.72	105,414	1.94	131,203	2.00	135,260	2.00	135,260	SERGEANT 3 *	1.00	69,587	1.00	69,587	1.00	69,587
0.00	0	0.00	0	0.00	0	0.00	0	SHERIFF'S OPERATIONS AD	1.00	45,164	1.00	45,164	1.00	45,164
305.20	13,829,930	260.86	13,155,096	571.66	28,092,117	571.66	28,092,117	TOTAL BUDGET	462.45	24,912,409	462.45	24,912,409	462.45	24,878,468

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	0	0	60000 Permanent	3,940,514	3,940,514	3,940,514
0	0	0	0	60130 Salary-Related Exp	1,119,893	1,119,893	1,119,893
0	0	0	0	60140 Insurance Benefits	1,026,357	1,026,357	1,026,357
0	0	0	0	TOTAL Personal Services	6,086,764	6,086,764	6,086,764
0	0	0	0	60170 Professional Services	45,938	45,938	45,938
0	0	0	0	TOTAL Contractual Services	45,938	45,938	45,938
0	0	0	0	60240 Supplies	217,354	217,354	217,354
0	0	0	0	60250 Food	923,011	923,011	923,011
0	0	0	0	60350 Indirect Costs	147,643	147,643	147,643
0	0	0	0	60355 Dept Indirect	221,830	221,830	221,830
0	0	0	0	TOTAL Materials & Supplies	1,509,838	1,509,838	1,509,838
0	0	0	0	TOTAL BUDGET	7,642,540	7,642,540	7,642,540

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	CORRECTIONS OFFICER	16.24	850,343	16.24	850,343	16.24	850,343
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4	10.00	544,470	10.00	544,470	10.00	544,470
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7	17.00	952,697	17.00	952,697	17.00	952,697
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7	16.00	918,704	16.00	918,704	16.00	918,704
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7	6.00	349,686	6.00	349,686	6.00	349,686
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	4.00	288,860	4.00	288,860	4.00	288,860
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.54	35,754	0.54	35,754	0.54	35,754
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	69.78	3,940,514	69.78	3,940,514	69.78	3,940,514

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1514: Jail Levy Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
13,658,199	14,110,419	0	0	60000 Permanent	0	0	0
484	19,958	0	0	60100 Temporary	0	0	0
1,203,399	983,627	0	0	60110 Overtime	0	0	0
273,635	308,229	0	0	60120 Premium	0	0	0
5,000,323	4,519,381	0	0	60130 Salary-Related Exp	0	0	0
-222	-6,763	0	0	60135 Non-Base Fringe	0	0	0
2,551,281	2,938,987	0	0	60140 Insurance Benefits	0	0	0
20	-2,714	0	0	60145 Non-Base Insurance	0	0	0
-110,497	-45,822	0	0	90001 Payroll Costs	0	0	0
0	235,148	0	0	95102 Settlement Labor	0	0	0
22,576,622	23,060,450	0	0	TOTAL Personal Services	0	0	0
191,119	88,838	0	0	60170 Professional Services	0	0	0
191,119	88,838	0	0	TOTAL Contractual Services	0	0	0
22,874	29,534	0	0	60180 Printing	0	0	0
9,398	4,777	0	0	60200 Communications	0	0	0
9,117	455	0	0	60210 Rentals	0	0	0
1,310	1,325	0	0	60220 Repairs and Maintenance	0	0	0
48	528	0	0	60230 Postage	0	0	0
368,872	357,879	0	0	60240 Supplies	0	0	0
1,756,941	1,542,923	0	0	60250 Food	0	0	0
17,737	14,553	0	0	60260 Education and Training	0	0	0
3,494	25,151	0	0	60270 Local Travel/Mileage	0	0	0
278	439	0	0	60340 Dues & Subscriptions	0	0	0
3,319,495	2,447,383	0	0	60350 Indirect Costs	0	0	0
80,602	75,051	0	0	60370 Telephone Fund	0	0	0
93,029	80,410	0	0	60410 Motor Pool/Fleet Fund	0	0	0
2,335,805	2,413,836	0	0	60430 Facilities Management Fund	0	0	0
8,965	0	0	0	60440 Other Internal	0	0	0
4,335	5,062	0	0	60460 Mail Distribution Fund	0	0	0
1,225	1,880	0	0	60660 Goods Issue-Cost Center	0	0	0
-1,180,681	-392,447	0	0	92001 Sheriff Office OT	0	0	0
87,137	138,214	0	0	95101 Settlement Material	0	0	0
871,079	0	0	0	95103 Settlement Secondary	0	0	0
0	5,137	0	0	95107 Settle Int Svc Reimb	0	0	0
84	6,551	0	0	95110 Settle Inv Acct	0	0	0
0	7,271	0	0	95113 Settle Matrl Ovrhd	0	0	0
7,811,144	6,765,912	0	0	TOTAL Materials & Supplies	0	0	0
88,987	29,595	0	0	60550 Capital Equipment	0	0	0
88,987	29,595	0	0	TOTAL Capital Outlay	0	0	0
30,667,872	29,944,795	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1514: Jail Levy Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	4.00	274,845	0.00	0	0.00	0	CAPTAIN	0.00	0	0.00	0	0.00	0
3.36	276,196	0.00	0	0.00	0	0.00	0	CAPTAIN/CORRECTIONS	0.00	0	0.00	0	0.00	0
2.13	87,966	1.97	83,473	0.00	0	0.00	0	CORRECTIONS HEARINGS	0.00	0	0.00	0	0.00	0
153.37	6,238,857	111.20	5,417,288	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
3.19	144,804	4.25	184,100	0.00	0	0.00	0	CORRECTIONS OFFICER L	0.00	0	0.00	0	0.00	0
0.00	0	0.86	0	0.00	0	0.00	0	CORRECTIONS OFFICER L	0.00	0	0.00	0	0.00	0
23.34	1,118,121	36.66	1,689,302	0.00	0	0.00	0	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
1.06	52,472	1.28	64,296	0.00	0	0.00	0	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
0.00	0	0.16	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
43.94	2,166,052	37.54	2,166,626	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
22.95	1,162,861	34.83	1,659,137	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.00	0	9.29	496,420	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
-1.06	5,090	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
1.06	58,627	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	0.82	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
2.23	125,372	1.67	103,558	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
8.62	532,599	9.82	654,028	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	2.61	212,745	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
11.49	658,799	5.75	416,309	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.46	13,306	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
1.37	54,486	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.99	55,016	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	0.93	57,312	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
3.63	95,993	5.39	165,660	0.00	0	0.00	0	FACILITY SECURITY OFFICE	0.00	0	0.00	0	0.00	0
3.19	232,231	3.00	326,096	0.00	0	0.00	0	LIEUTENANT/CORRECTION	0.00	0	0.00	0	0.00	0
4.55	109,480	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.03	32,205	2.36	73,190	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
289.91	13,165,517	275.38	14,099,401	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

DIVISION: CORRECTIONS DIVISION

JND 1516: Justice Services Special Ops Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
289,884	622,241	501,281	501,281	60000 Permanent	447,202	447,202	447,202
19,052	0	0	0	60100 Temporary	0	0	0
38,227	105,499	0	0	60110 Overtime	0	0	0
10,836	23,376	5,000	5,000	60120 Premium	10,290	10,290	10,290
99,576	204,529	113,463	113,463	60130 Salary-Related Exp	118,066	118,066	118,066
2,593	0	1,246	1,246	60135 Non-Base Fringe	2,785	2,785	2,785
62,258	183,874	169,226	169,226	60140 Insurance Benefits	150,435	150,435	150,435
912	0	1,000	1,000	60145 Non-Base Insurance	1,235	1,235	1,235
0	-1,083	0	0	90001 Payroll Costs	0	0	0
0	0	0	0	93002 Assessment Labor	-13,025	-13,025	-13,025
0	736	0	0	95102 Settlement Labor	0	0	0
523,338	1,139,172	791,216	791,216	TOTAL Personal Services	716,988	716,988	716,988
0	17,591	0	0	60170 Professional Services	0	0	0
0	17,591	0	0	TOTAL Contractual Services	0	0	0
1,292	116	0	0	60180 Printing	0	0	0
0	209	5,000	5,000	60210 Rentals	0	0	0
85	0	0	0	60220 Repairs and Maintenance	0	0	0
33,329	29,807	116,797	116,797	60240 Supplies	65,031	65,031	65,031
1,740	4,328	0	0	60270 Local Travel/Mileage	0	0	0
68,682	105,285	29,195	29,195	60350 Indirect Costs	17,161	17,161	17,161
0	0	0	0	60355 Dept Indirect	25,784	25,784	25,784
0	0	17,500	17,500	60410 Motor Pool/Fleet Fund	0	0	0
120	0	0	0	60440 Other Internal	0	0	0
168	27	0	0	60660 Goods Issue-Cost Center	0	0	0
-3,649	-9,599	0	0	92001 Sheriff Office OT	0	0	0
0	0	0	0	93019 Assess Shared Svcs	-91,650	-91,650	-91,650
4,765	0	0	0	95101 Settlement Material	0	0	0
2,752	0	0	0	95103 Settlement Secondary	0	0	0
109,284	130,173	168,492	168,492	TOTAL Materials & Supplies	16,326	16,326	16,326
632,622	1,286,936	959,708	959,708	TOTAL BUDGET	733,314	733,314	733,314

SHERIFF

DIVISION: CORRECTIONS DIVISION

1516: Justice Services Special Ops Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	1.47	71,256	2.00	98,106	2.00	98,106	CORRECTIONS OFFICER	1.00	51,647	1.00	51,647	1.00	51,647
0.00	0	2.72	159,837	1.20	61,201	1.20	61,201	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
0.00	0	1.95	82,718	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.20	11,208	0.20	11,208	0.20	11,208
0.00	0	0.47	26,726	0.00	0	0.00	0	CORRECTIONS OFFICER/7	2.00	114,838	2.00	114,838	2.00	114,838
10.83	289,884	13.95	434,395	12.00	341,974	12.00	341,974	FACILITY SECURITY OFFICE	9.00	269,509	9.00	269,509	9.00	269,509
10.83	289,884	20.56	774,932	15.20	501,281	15.20	501,281	TOTAL BUDGET	12.20	447,202	12.20	447,202	12.20	447,202

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 2500: Justice Bond Project Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
0	0	0	0	60000 Permanent	174,295	174,295	174,295
0	0	0	0	60130 Salary-Related Exp	46,881	46,881	46,881
0	0	0	0	60140 Insurance Benefits	36,779	36,779	36,779
0	0	0	0	TOTAL Personal Services	257,955	257,955	257,955
924,319	6,748,622	136,780	136,780	60170 Professional Services	14,195	14,195	14,195
924,319	6,748,622	136,780	136,780	TOTAL Contractual Services	14,195	14,195	14,195
47,758	66,440	0	0	60240 Supplies	0	0	0
0	728	5,200	5,200	60420 Electronics/Fleet Fund	5,200	5,200	5,200
0	0	56,152	56,152	60430 Facilities Management Fund	56,152	56,152	56,152
283,999	0	0	0	93001 Assessment Material	0	0	0
1,538	1,991,067	0	0	95101 Settlement Material	0	0	0
260	0	0	0	95107 Settle Int Svc Reimb	0	0	0
333,555	2,058,235	61,352	61,352	TOTAL Materials & Supplies	61,352	61,352	61,352
0	5,760,978	31,787,868	31,787,868	60530 Buildings	18,542,498	18,542,498	18,542,498
0	211,037	0	0	95109 Settle Capital	0	0	0
0	5,972,015	31,787,868	31,787,868	TOTAL Capital Outlay	18,542,498	18,542,498	18,542,498
1,257,874	14,778,872	31,986,000	31,986,000	TOTAL BUDGET	18,876,000	18,876,000	18,876,000

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 2500: Justice Bond Project Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	LIEUTENANT/CORRECTION	1.00	95,068	1.00	95,068	1.00	95,068
0.00	0	0.00	0	0.00	0	0.00	0	TRAINING ADMINISTRATOR	1.00	79,227	1.00	79,227	1.00	79,227
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	2.00	174,295	2.00	174,295	2.00	174,295

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 2502: SB 1145 Funds

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
270,047	1,971,655	1,957,000	1,957,000	60170 Professional Services	1,957,000	1,957,000	1,957,000
270,047	1,971,655	1,957,000	1,957,000	TOTAL Contractual Services	1,957,000	1,957,000	1,957,000
13,953	19,410	0	0	60240 Supplies	0	0	0
0	0	43,000	43,000	60430 Facilities Management Fund	43,000	43,000	43,000
-283,999	0	0	0	93001 Assessment Material	0	0	0
-1	-1,991,065	0	0	95101 Settlement Material	0	0	0
-270,047	-1,971,655	43,000	43,000	TOTAL Materials & Supplies	43,000	43,000	43,000
0	211,037	9,720,000	9,720,000	60530 Buildings	4,870,000	4,870,000	4,870,000
0	-211,037	0	0	95102 Settle Capital	0	0	0
0	0	9,720,000	9,720,000	TOTAL Capital Outlay	4,870,000	4,870,000	4,870,000
0	0	11,720,000	11,720,000	TOTAL BUDGET	6,870,000	6,870,000	6,870,000

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
5,007,914	5,161,975	5,501,969	5,501,969	60000 Permanent	5,649,865	5,649,865	5,637,625
15,551	7,436	650	650	60100 Temporary	650	650	650
726,190	669,780	547,520	547,520	60110 Overtime	554,260	554,260	554,260
161,091	118,252	170,297	170,297	60120 Premium	181,415	181,415	181,415
1,934,521	1,710,087	1,348,430	1,348,430	60130 Salary-Related Exp	1,584,020	1,584,020	1,584,020
1,286	741	179,444	179,444	60135 Non-Base Fringe	207,812	207,812	207,812
930,437	1,039,978	1,376,390	1,376,390	60140 Insurance Benefits	1,487,973	1,487,973	1,487,973
677	375	64,638	64,638	60145 Non-Base Insurance	87,910	87,910	87,910
-43,296	-94,368	0	0	90001 Payroll Costs	0	0	0
0	-190	0	0	93002 Assessment Labor	0	0	0
0	8,751	0	0	95102 Settlement Labor	0	0	0
8,734,371	8,622,817	9,189,338	9,189,338	TOTAL Personal Services	9,753,905	9,753,905	9,741,665
44,690	44,690	44,690	44,690	60160 Pass-Through Payments	54,690	54,690	54,690
107,001	314,262	148,786	148,786	60170 Professional Services	154,420	154,420	154,420
151,691	358,952	193,476	193,476	TOTAL Contractual Services	209,110	209,110	209,110
7,638	8,124	9,400	9,400	60180 Printing	9,500	9,500	9,500
436	540	1,015	1,015	60190 Utilities	1,015	1,015	1,015
43,239	39,270	45,883	45,883	60200 Communications	94,553	94,553	94,553
16,390	9,322	8,000	8,000	60210 Rentals	6,000	6,000	6,000
2,263	9,275	8,597	8,597	60220 Repairs and Maintenance	123,653	123,653	123,653
112	243	0	0	60230 Postage	0	0	0
234,621	309,118	203,818	203,818	60240 Supplies	156,295	156,295	156,295
283	0	0	0	60250 Food	0	0	0
58,399	47,492	57,512	57,512	60260 Education and Training	58,512	58,512	58,512
1,411	9,132	0	0	60270 Local Travel/Mileage	0	0	0
905	241	1,361	1,361	60340 Dues & Subscriptions	1,361	1,361	1,361
12,121	0	0	0	60350 Indirect Costs	0	0	0
3,684	11,136	7,124	7,124	60370 Telephone Fund	14,615	14,615	14,615
1,504	289,756	0	0	60380 Data Processing Fund	0	0	0
642,531	547,785	775,460	775,460	60410 Motor Pool/Fleet Fund	781,856	781,856	781,856
0	0	176,462	176,462	60420 Electronics/Fleet Fund	111,446	111,446	111,446
258,304	312,322	305,632	305,632	60430 Facilities Management Fund	259,954	259,954	259,954
410	26,725	0	0	60440 Other Internal	0	0	0
361	413	510	510	60460 Mail Distribution Fund	540	540	540
481	1,424	0	0	60660 Goods Issue-Cost Center	0	0	0
-655,295	22,364	0	0	92001 Sheriff Office OT	0	0	0
0	1,148	0	0	93001 Assessment Material	0	0	0
-12,092	2,969	0	0	95101 Settlement Material	0	0	0
714,804	0	0	0	95103 Settlement Secondary	0	0	0
-1	-288,974	0	0	95107 Settle Int Svc Reimb	0	0	0
0	142	0	0	95110 Settle Inv Acct	0	0	0
0	16	0	0	95112 Settle Equip Use	0	0	0
0	329	0	0	95113 Settle Matrl Ovrhd	0	0	0
1,332,509	1,360,312	1,600,774	1,600,774	TOTAL Materials & Supplies	1,619,300	1,619,300	1,619,300
0	16,599	0	0	60550 Capital Equipment	0	0	0
0	16,599	0	0	TOTAL Capital Outlay	0	0	0
10,218,571	10,358,680	10,983,588	10,983,588	TOTAL BUDGET	11,582,315	11,582,315	11,570,075

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1000: General Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	-128,382	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.59	19,829	1.29	34,964	1.00	36,456	1.00	36,456	ADMINISTRATIVE SECRETARY	1.00	38,462	1.00	38,462	1.00	38,462
1.59	136,247	1.80	124,121	2.00	161,236	2.00	161,236	CAPTAIN	2.00	175,829	2.00	175,829	2.00	175,829
0.78	66,530	1.00	97,280	1.00	97,280	1.00	97,280	CHIEF DEPUTY	1.00	99,712	1.00	99,712	1.00	99,712
6.30	216,835	7.78	275,138	8.00	304,218	8.00	304,218	CIVIL DEPUTY	8.00	306,526	8.00	306,526	8.00	306,526
1.57	65,355	2.00	85,904	2.00	88,390	2.00	88,390	CIVIL DEPUTY/SENIOR	2.00	90,966	2.00	90,966	2.00	90,966
0.78	27,916	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	16,610	0.00	0	0.00	0	CORRECTIONS OFFICER	6.00	299,008	6.00	299,008	6.00	299,008
0.00	0	0.00	23,990	0.00	0	0.00	0	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
17.51	747,278	6.13	308,857	10.32	479,035	10.32	479,035	DEPUTY SHERIFF	6.00	292,971	6.00	292,971	6.00	292,971
2.00	89,782	2.57	158,708	2.00	96,065	2.00	96,065	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
12.45	613,236	13.68	727,627	17.93	938,231	17.93	938,231	DEPUTY SHERIFF 2 *	16.00	878,557	16.00	878,557	16.00	878,557
25.49	1,351,228	25.58	1,595,979	28.50	1,612,144	28.50	1,612,144	DEPUTY SHERIFF 3 *	30.00	1,747,440	30.00	1,747,440	30.00	1,747,440
3.01	154,727	4.72	169,230	6.00	348,252	6.00	348,252	DEPUTY SHERIFF 3 LG14	7.00	418,152	7.00	418,152	7.00	418,152
1.00	54,893	0.97	97,876	1.00	58,599	1.00	58,599	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
1.00	50,044	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 4% *	0.00	0	0.00	0	0.00	0
1.00	40,334	0.99	41,509	1.00	43,103	1.00	43,103	EQUIPMENT MECHANIC 2	1.00	44,351	1.00	44,351	1.00	44,351
1.11	36,503	1.00	33,862	1.00	34,842	1.00	34,842	EQUIPMENT/PROPERTY TECH	1.00	35,863	1.00	35,863	1.00	35,863
0.00	0	0.00	3,948	0.00	0	0.00	0	FACILITY SECURITY OFFICE	0.00	0	0.00	0	0.00	0
1.45	59,635	0.92	39,110	0.00	0	0.00	0	INTEGRATED COMM SERVICES	0.00	0	0.00	0	0.00	0
1.02	34,441	0.71	34,861	1.00	35,827	1.00	35,827	INVESTIGATIVE TECHNICIAN	1.00	36,869	1.00	36,869	1.00	36,869
0.00	0	1.67	76,846	2.00	155,330	2.00	155,330	LIEUTENANT	2.00	170,920	2.00	170,920	2.00	170,920
1.57	43,840	2.08	54,252	1.00	30,527	1.00	30,527	OFFICE ASSISTANT 2	2.00	61,972	2.00	61,972	2.00	61,972
1.57	50,686	2.89	96,910	3.00	103,104	3.00	103,104	OFFICE ASSISTANT/SENIOR	4.00	136,708	4.00	136,708	4.00	136,708
0.00	0	0.00	23,822	0.00	0	0.00	0	PROBATION/PAROLE OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-12,240
1.11	62,205	0.00	0	0.00	0	0.00	0	SCIENTIFIC INVESTIGATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.97	59,618	1.00	61,317	1.00	61,317	SCIENTIFIC INVESTIGATOR	1.00	63,090	1.00	63,090	1.00	63,090
0.94	56,700	0.00	0	0.00	0	0.00	0	SERGEANT 2 *	0.00	0	0.00	0	0.00	0
6.82	424,791	6.34	457,887	7.00	468,563	7.00	468,563	SERGEANT 3 *	7.00	464,941	7.00	464,941	7.00	464,941
0.90	58,666	0.93	145,096	1.00	69,342	1.00	69,342	SERGEANT 3 LG14	1.00	71,348	1.00	71,348	1.00	71,348
5.15	337,628	3.38	286,828	4.00	280,108	4.00	280,108	SERGEANT 3 LG20	3.00	216,180	3.00	216,180	3.00	216,180
1.28	48,531	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPERATOR	0.00	0	0.00	0	0.00	0
97.99	4,847,860	89.40	4,942,451	101.75	5,501,969	101.75	5,501,969	TOTAL BUDGET	102.00	5,649,865	102.00	5,649,865	102.00	5,637,625

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

IND 1502: Emergency Communications Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
225,940	190,154	190,507	190,507	60160 Pass-Through Payments	268,693	268,693	268,693
225,940	190,154	190,507	190,507	TOTAL Contractual Services	268,693	268,693	268,693
1,588	1,323	1,334	1,334	60350 Indirect Costs	5,455	5,455	5,455
0	0	0	0	60355 Dept Indirect	8,195	8,195	8,195
1,588	1,323	1,334	1,334	TOTAL Materials & Supplies	13,650	13,650	13,650
227,528	191,477	191,841	191,841	TOTAL BUDGET	282,343	282,343	282,343

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1505: Federal/State Program Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
42,313	43,250	11,500	11,500	60000 Permanent	0	0	0
0	0	0	0	60100 Temporary	7,074	7,074	7,074
9,500	83,474	35,823	35,823	60110 Overtime	34,622	34,622	34,622
0	23	0	0	60120 Premium	0	0	0
11,901	9,652	2,481	2,481	60130 Salary-Related Exp	0	0	0
0	20,035	7,484	7,484	60135 Non-Base Fringe	10,426	10,426	10,426
7,348	9,755	3,155	3,155	60140 Insurance Benefits	0	0	0
0	8,666	5,742	5,742	60145 Non-Base Insurance	4,835	4,835	4,835
9,899	30,520	0	0	90001 Payroll Costs	0	0	0
0	190	0	0	93002 Assessment Labor	0	0	0
0	-18,980	0	0	95102 Settlement Labor	0	0	0
80,961	186,585	66,185	66,185	TOTAL Personal Services	56,957	56,957	56,957
6,404	905	1,250	1,250	60170 Professional Services	0	0	0
6,404	905	1,250	1,250	TOTAL Contractual Services	0	0	0
36	1,166	0	0	60180 Printing	0	0	0
200	0	0	0	60210 Rentals	0	0	0
0	91	0	0	60230 Postage	0	0	0
63,175	91,665	5,186	5,186	60240 Supplies	6,198	6,198	6,198
3,805	1,433	250	250	60260 Education and Training	0	0	0
158	87	0	0	60270 Local Travel/Mileage	0	0	0
22,282	26,971	7,835	7,835	60350 Indirect Costs	1,281	1,281	1,281
0	0	0	0	60355 Dept Indirect	1,927	1,927	1,927
17	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
0	25	0	0	60440 Other Internal	0	0	0
24,459	21,889	0	0	92001 Sheriff Office OT	0	0	0
0	-1,148	0	0	93001 Assessment Material	0	0	0
0	13	0	0	95101 Settlement Material	0	0	0
-5,291	0	0	0	95103 Settlement Secondary	0	0	0
0	1	0	0	95113 Settle Matrl Ovrhd	0	0	0
108,841	142,193	13,271	13,271	TOTAL Materials & Supplies	9,406	9,406	9,406
83,815	48,634	0	0	60550 Capital Equipment	0	0	0
83,815	48,634	0	0	TOTAL Capital Outlay	0	0	0
280,021	378,317	80,706	80,706	TOTAL BUDGET	66,363	66,363	66,363

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1505: Federal/State Program Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 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	0.96	43,250	0.25	11,500	0.25	11,500	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.96	43,250	0.25	11,500	0.25	11,500	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1514: Jail Levy Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
258,064	226,687	0	0	60000 Permanent	0	0	0
37,784	35,173	0	0	60110 Overtime	0	0	0
2,079	1,406	0	0	60120 Premium	0	0	0
101,778	76,268	0	0	60130 Salary-Related Exp	0	0	0
50,517	43,951	0	0	60140 Insurance Benefits	0	0	0
-1,937	-8,384	0	0	90001 Payroll Costs	0	0	0
448,285	375,101	0	0	TOTAL Personal Services	0	0	0
1,641	2,612	0	0	60170 Professional Services	0	0	0
1,641	2,612	0	0	TOTAL Contractual Services	0	0	0
0	18	0	0	60180 Printing	0	0	0
0	185	0	0	60200 Communications	0	0	0
2,439	2,881	0	0	60240 Supplies	0	0	0
90	0	0	0	60340 Dues & Subscriptions	0	0	0
50,449	31,279	0	0	60350 Indirect Costs	0	0	0
-40,950	-29,739	0	0	92001 Sheriff Office OT	0	0	0
1,242	0	0	0	95103 Settlement Secondary	0	0	0
13,270	4,624	0	0	TOTAL Materials & Supplies	0	0	0
463,196	382,337	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1514: Jail Levy Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.11	42,611	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
3.17	159,899	0.70	50,753	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
1.11	58,852	2.32	166,172	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	0.79	9,763	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
5.39	261,362	3.81	226,688	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

JND 1516: Justice Services Special Ops Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
450,302	394,887	449,638	449,638	60000 Permanent	490,741	490,741	490,741
86,894	25,155	8,654	8,654	60110 Overtime	29,550	29,550	29,550
1,087	3,674	0	0	60120 Premium	0	0	0
132,479	124,440	106,834	106,834	60130 Salary-Related Exp	133,970	133,970	133,970
0	0	2,028	2,028	60135 Non-Base Fringe	8,400	8,400	8,400
80,916	93,523	124,930	124,930	60140 Insurance Benefits	136,623	136,623	136,623
0	0	878	878	60145 Non-Base Insurance	3,546	3,546	3,546
-24,062	39,440	0	0	90001 Payroll Costs	0	0	0
0	21,252	0	0	95102 Settlement Labor	0	0	0
727,616	702,371	692,962	692,962	TOTAL Personal Services	802,830	802,830	802,830
104,655	244,039	14,000	14,000	60160 Pass-Through Payments	19,152	19,152	19,152
55,653	33,366	12,250	12,250	60170 Professional Services	4,239	4,239	4,239
160,308	277,405	26,250	26,250	TOTAL Contractual Services	23,391	23,391	23,391
10,822	730	5,000	5,000	60180 Printing	2,000	2,000	2,000
3,277	478	3,000	3,000	60200 Communications	3,000	3,000	3,000
114	0	0	0	60210 Rentals	0	0	0
98	1,401	1,391	1,391	60220 Repairs and Maintenance	1,391	1,391	1,391
1,477	108	6,000	6,000	60230 Postage	1,000	1,000	1,000
28,595	19,185	45,867	45,867	60240 Supplies	31,528	31,528	39,866
7,704	3,984	3,500	3,500	60260 Education and Training	2,500	2,500	2,500
282	122	0	0	60270 Local Travel/Mileage	0	0	0
0	17,745	0	0	60320 Refunds	0	0	0
41	125	100	100	60340 Dues & Subscriptions	100	100	100
133,775	76,347	91,395	91,395	60350 Indirect Costs	17,827	17,827	18,021
0	0	0	0	60355 Dept Indirect	26,786	26,786	27,054
149,170	25,317	116,699	116,699	60380 Data Processing Fund	0	0	0
44,468	46,348	3,815	3,815	60410 Motor Pool/Fleet Fund	0	0	0
8,607	0	0	0	60430 Facilities Management Fund	0	0	0
0	150	0	0	60440 Other Internal	0	0	0
46,292	9,865	1,356	1,356	60460 Mail Distribution Fund	10,497	10,497	10,497
129	0	0	0	60660 Goods Issue-Cost Center	0	0	0
-120,907	-23,603	0	0	92001 Sheriff Office OT	0	0	0
0	1	0	0	95101 Settlement Material	0	0	0
124,042	0	0	0	95103 Settlement Secondary	0	0	0
437,986	178,303	278,123	278,123	TOTAL Materials & Supplies	96,629	96,629	105,429
0	91,494	0	0	60550 Capital Equipment	0	0	0
0	91,494	0	0	TOTAL Capital Outlay	0	0	0
1,325,910	1,249,573	997,335	997,335	TOTAL BUDGET	922,850	922,850	931,650

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

1516: Justice Services Special Ops Fund

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPROVED		FY04 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.92	49,377	0.25	56,275	0.00	0	0.00	0	ALARM ORDINANCE UNIT	0.00	0	0.00	0	0.00	0
1.81	61,110	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.23	11,661	0.00	0	0.00	0	CORRECTIONS OFFICER	0.90	47,141	0.90	47,141	0.90	47,141
0.00	0	0.13	6,877	0.00	0	0.00	0	CORRECTIONS OFFICER/4	0.90	49,002	0.90	49,002	0.90	49,002
0.64	31,600	0.00	0	0.80	33,124	0.80	33,124	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.80	40,492	0.00	26,563	1.00	41,405	1.00	41,405	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.80	35,707	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.04	21,544	1.00	48,149	1.00	48,149	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
0.00	0	1.17	76,678	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	1.00	52,733	1.00	52,733	1.00	52,733
0.80	42,319	1.64	93,963	2.00	113,216	2.00	113,216	DEPUTY SHERIFF 3 *	1.00	58,248	1.00	58,248	1.00	58,248
0.00	0	0.77	46,646	1.00	58,042	1.00	58,042	DEPUTY SHERIFF 3 LG14	2.00	119,472	2.00	119,472	2.00	119,472
0.80	43,813	0.00	-41,199	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
2.76	77,006	0.08	29,526	1.00	30,527	1.00	30,527	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.78	55,002	2.91	66,352	2.00	68,736	2.00	68,736	OFFICE ASSISTANT/SENIOR	3.00	107,490	3.00	107,490	3.00	107,490
0.00	0	0.75	0	1.00	56,439	1.00	56,439	PROGRAMMER ANALYST 2	1.00	56,655	1.00	56,655	1.00	56,655
11.11	436,426	7.97	394,886	9.80	449,638	9.80	449,638	TOTAL BUDGET	9.80	490,741	9.80	490,741	9.80	490,741

SHERIFF

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROVED	FY04 ADOPTED
121,190	-91,148	0	0	60000 Permanent	0	0	0
0	-30,796	0	0	60130 Salary-Related Exp	0	0	0
0	-15,784	0	0	60140 Insurance Benefits	0	0	0
121,190	-137,728	0	0	TOTAL Personal Services	0	0	0
0	-254	0	0	60200 Communications	0	0	0
0	-14,480	0	0	60240 Supplies	0	0	0
0	-402	0	0	60260 Education and Training	0	0	0
0	-18	0	0	60340 Dues & Subscriptions	0	0	0
0	-282	0	0	60370 Telephone Fund	0	0	0
0	-6,397	0	0	60410 Motor Pool/Fleet Fund	0	0	0
-710	0	0	0	95200 ATYP Clean Up (Cent)	0	0	0
-710	-21,833	0	0	TOTAL Materials & Supplies	0	0	0
120,480	-159,561	0	0	TOTAL BUDGET	0	0	0