

# Sheriff's Office

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## SHERIFF

## DIVISION: EXECUTIVE OFFICE

## FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
639,558	901,212	848,165	848,165	60000 Permanent	904,957	904,957	886,123
58,905	60,634	0	0	60100 Temporary	53,000	53,000	0
13,354	17,881	44,562	44,562	60110 Overtime	47,408	47,408	47,408
105	3,507	47,822	47,822	60120 Premium	47,822	47,822	47,822
199,885	281,952	199,776	199,776	60130 Salary-Related Exp	212,345	212,345	208,282
0	5,014	20,425	20,425	60135 Non-Base Fringe	34,159	34,159	34,159
87,694	135,215	177,080	177,080	60140 Insurance Benefits	208,735	208,735	203,245
0	2,610	7,945	7,945	60145 Non-Base Insurance	14,930	14,930	14,930
0	2,965	0	0	90001 Payroll Costs	0	0	0
<b>999,501</b>	<b>1,410,990</b>	<b>1,345,775</b>	<b>1,345,775</b>	<b>TOTAL Personal Services</b>	<b>1,523,356</b>	<b>1,523,356</b>	<b>1,441,969</b>
222,121	265,705	261,690	261,690	60170 Professional Services	262,935	262,935	262,935
<b>222,121</b>	<b>265,705</b>	<b>261,690</b>	<b>261,690</b>	<b>TOTAL Contractual Services</b>	<b>262,935</b>	<b>262,935</b>	<b>262,935</b>
21,377	23,858	51,200	51,200	60180 Printing	53,073	53,073	53,073
0	72	0	0	60190 Utilities	0	0	0
73,750	65,842	54,259	54,259	60200 Communications	53,863	53,863	53,863
6,140	20,287	5,800	5,800	60210 Rentals	300	300	300
64	9,198	27,574	27,574	60220 Repairs and Maintenance	27,909	27,909	27,909
779	291	540	540	60230 Postage	640	640	640
141,286	403,909	89,472	89,472	60240 Supplies	140,858	140,858	140,858
228	1,369	0	0	60250 Food	0	0	0
11,900	23,751	23,599	23,599	60260 Education and Training	17,451	17,451	17,451
777	292	5,874	5,874	60270 Local Travel/Mileage	13,558	13,558	13,558
1,634	3,167	3,400	3,400	60340 Dues & Subscriptions	2,400	2,400	2,400
20,894	93,436	128,505	128,505	60370 Telephone Fund	94,197	94,197	94,197
0	49,979	0	0	60380 Data Processing Fund	0	0	0
15,598	32,607	31,538	31,538	60410 Motor Pool/Fleet Fund	25,445	25,445	25,445
391,189	342,598	364,007	364,007	60420 Electronics/Fleet Fund	3,009	3,009	3,009
121,540	88,125	354,892	354,892	60430 Facilities Management Fund	719,225	719,225	719,225
34,268	7,230	0	0	60440 Other Internal	0	0	0
30,981	40,694	48,014	48,014	60460 Mail Distribution Fund	37,250	37,250	37,250
0	354	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-18,452	0	0	92001 Sheriff Office OT	0	0	0
0	41,477	0	0	95101 Settlement Material	0	0	0
0	24,859	0	0	95103 Settlement Secondary	0	0	0
0	17	0	0	95107 Settle Int Svc Reimb	0	0	0
0	12	0	0	95110 Settle Inv Acct	0	0	0
<b>872,405</b>	<b>1,254,972</b>	<b>1,188,674</b>	<b>1,188,674</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,189,178</b>	<b>1,189,178</b>	<b>1,189,178</b>
18,468	0	0	0	60550 Capital Equipment	0	0	0
<b>18,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2,112,495</b>	<b>2,931,667</b>	<b>2,796,139</b>	<b>2,796,139</b>	<b>TOTAL BUDGET</b>	<b>2,975,469</b>	<b>2,975,469</b>	<b>2,894,082</b>

## SHERIFF

## DIVISION: EXECUTIVE OFFICE

## FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.63	19,517	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	83,496	1.00	83,496	CAPTAIN	1.00	90,795	1.00	90,795	1.00	90,795
0.00	0	0.90	31,341	1.00	40,563	1.00	40,563	CHAPLAIN	1.00	34,816	1.00	34,816	1.00	34,816
0.51	45,857	0.90	0	1.00	0	1.00	0	CHIEF DEPUTY	0.00	0	0.00	0	0.00	0
0.61	21,240	0.52	18,504	0.50	9,331	0.50	9,331	COMMUNITY INFORMATION	0.50	18,834	0.50	18,834	0.00	0
0.00	18	1.93	80,208	1.00	0	1.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	48,069	1.00	48,069	CORRECTIONS OFFICER/4	1.00	51,001	1.00	51,001	1.00	51,001
0.01	439	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.49	28,776	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.88	54,859	0.83	52,054	1.00	62,878	1.00	62,878	CORRECTIONS SERGEANT	2.00	132,966	2.00	132,966	2.00	132,966
0.97	49,945	1.03	52,258	1.00	50,877	1.00	50,877	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	1.00	56,608	1.00	56,608	1.00	56,608
1.69	104,756	1.80	112,619	2.00	132,726	2.00	132,726	EXECUTIVE ASSISTANT	2.00	140,810	2.00	140,810	2.00	140,810
0.80	42,120	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.38	18,080	0.90	32,400	1.00	39,995	1.00	39,995	LEGISLATIVE/ADMIN SECRETARY	1.00	42,431	1.00	42,431	1.00	42,431
0.59	41,913	0.83	67,005	0.00	0	0.00	0	LIEUTENANT	0.00	0	0.00	0	0.00	0
0.63	29,860	0.00	0	0.00	0	0.00	0	LIEUTENANT/CORRECTION	0.00	0	0.00	0	0.00	0
0.00	0	1.04	69,275	1.00	66,558	1.00	66,558	MCSO PLAN/RESEARCH UNIT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	31,445	1.00	31,445	1.00	31,445
0.00	0	2.08	110,181	2.00	107,310	2.00	107,310	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVAL ANALYST	2.00	124,814	2.00	124,814	2.00	124,814
0.38	22,429	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG**	1.00	70,027	1.00	70,027	1.00	70,027
1.00	104,092	0.90	93,683	1.00	107,194	1.00	107,194	SHERIFF	1.00	110,410	1.00	110,410	1.00	110,410
0.50	48,149	0.00	0	1.00	99,168	1.00	99,168	UNDERSHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.83	80,215	0.00	0	0.00	0	UNDERSHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.83	23,766	0.00	0	0.00	0	WORD PROCESSING OPERATOR	0.00	0	0.00	0	0.00	0
10.07	632,047	15.32	823,509	15.50	848,165	15.50	848,165	TOTAL BUDGET	14.50	904,957	14.50	904,957	14.00	886,123

## SHERIFF

## DIVISION: EXECUTIVE OFFICE

## FUND 1514: Jail Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
219,443	221,419	157,305	157,305	60000 Permanent	0	0	0
2,940	5,581	2,846	2,846	60110 Overtime	0	0	0
5	2,355	0	0	60120 Premium	0	0	0
66,993	80,896	38,514	38,514	60130 Salary-Related Exp	0	0	0
0	0	715	715	60135 Non-Base Fringe	0	0	0
37,706	37,987	35,886	35,886	60140 Insurance Benefits	0	0	0
0	0	245	245	60145 Non-Base Insurance	0	0	0
0	-23,731	0	0	90001 Payroll Costs	0	0	0
<b>327,087</b>	<b>324,507</b>	<b>235,511</b>	<b>235,511</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,575	4,908	9,045	9,045	60170 Professional Services	0	0	0
<b>2,575</b>	<b>4,908</b>	<b>9,045</b>	<b>9,045</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
145	181	2,373	2,373	60180 Printing	0	0	0
0	0	104	104	60200 Communications	0	0	0
45	0	0	0	60210 Rentals	0	0	0
0	15	335	335	60220 Repairs and Maintenance	0	0	0
0	2	100	100	60230 Postage	0	0	0
28,652	3,914	64,938	64,938	60240 Supplies	0	0	0
1,024	4,577	6,231	6,231	60260 Education and Training	0	0	0
0	444	8,808	8,808	60270 Local Travel/Mileage	0	0	0
45,520	50,551	0	0	60350 Indirect Costs	0	0	0
2,368	0	340,974	340,974	60430 Facilities Management Fund	0	0	0
816	3,552	0	0	60440 Other Internal	0	0	0
0	16	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-5,187	0	0	92001 Sheriff Office OT	0	0	0
0	76,565	0	0	95101 Settlement Material	0	0	0
0	522	0	0	95103 Settlement Secondary	0	0	0
<b>78,570</b>	<b>135,152</b>	<b>423,863</b>	<b>423,863</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	15,293	0	0	60550 Capital Equipment	0	0	0
<b>0</b>	<b>15,293</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>408,232</b>	<b>479,860</b>	<b>668,419</b>	<b>668,419</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.03	88,226	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	71	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	61,339	1.00	61,339	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.89	53,535	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.79	27,738	0.00	0	0.00	0	0.00	0	EQUIPMENT/PROPERTY C	0.00	0	0.00	0	0.00	0
0.51	11,648	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.50	17,620	0.00	0	1.00	29,884	1.00	29,884	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.12	78,538	0.00	0	1.00	66,082	1.00	66,082	SERGEANT 3 LG**	0.00	0	0.00	0	0.00	0
<b>5.84</b>	<b>277,374</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>157,305</b>	<b>3.00</b>	<b>157,305</b>	<b>TOTAL BUDGET</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

## SHERIFF

## DIVISION: ENFORCEMENT DIVISION

## FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
4,322,266	5,007,914	4,939,717	4,939,717	60000 Permanent	5,556,603	5,556,603	5,501,969
64,686	15,551	650	650	60100 Temporary	650	650	650
719,148	726,190	573,527	573,527	60110 Overtime	547,520	547,520	547,520
108,138	160,922	125,594	125,594	60120 Premium	170,297	170,297	170,297
1,538,549	1,934,521	1,234,199	1,234,199	60130 Salary-Related Exp	1,361,162	1,361,162	1,348,430
0	1,286	175,638	175,638	60135 Non-Base Fringe	179,444	179,444	179,444
710,751	930,437	1,182,399	1,182,399	60140 Insurance Benefits	1,393,237	1,393,237	1,376,390
0	677	60,114	60,114	60145 Non-Base Insurance	64,638	64,638	64,638
0	-43,296	0	0	90001 Payroll Costs	0	0	0
<b>7,463,538</b>	<b>8,734,202</b>	<b>8,291,838</b>	<b>8,291,838</b>	<b>TOTAL Personal Services</b>	<b>9,273,551</b>	<b>9,273,551</b>	<b>9,189,338</b>
44,690	44,690	44,690	44,690	60160 Pass-Through Payments	44,690	44,690	44,690
545,951	107,001	396,785	396,785	60170 Professional Services	148,786	148,786	148,786
<b>590,641</b>	<b>151,691</b>	<b>441,475</b>	<b>441,475</b>	<b>TOTAL Contractual Services</b>	<b>193,476</b>	<b>193,476</b>	<b>193,476</b>
8,801	7,638	4,400	4,400	60180 Printing	9,400	9,400	9,400
383	436	1,015	1,015	60190 Utilities	1,015	1,015	1,015
39,342	43,239	40,283	40,283	60200 Communications	45,883	45,883	45,883
12,143	16,390	8,000	8,000	60210 Rentals	8,000	8,000	8,000
499	2,263	8,597	8,597	60220 Repairs and Maintenance	8,597	8,597	8,597
2,625	112	0	0	60230 Postage	0	0	0
186,915	234,621	289,818	289,818	60240 Supplies	203,818	203,818	203,818
0	283	0	0	60250 Food	0	0	0
57,267	58,399	55,012	55,012	60260 Education and Training	57,512	57,512	57,512
1,626	1,411	0	0	60270 Local Travel/Mileage	0	0	0
1,762	905	1,361	1,361	60340 Dues & Subscriptions	1,361	1,361	1,361
0	12,121	0	0	60350 Indirect Costs	0	0	0
14,104	3,684	5,104	5,104	60370 Telephone Fund	7,124	7,124	7,124
988	1,504	0	0	60380 Data Processing Fund	0	0	0
591,277	642,531	556,314	556,314	60410 Motor Pool/Fleet Fund	775,460	775,460	775,460
0	0	525	525	60420 Electronics/Fleet Fund	176,462	176,462	176,462
100,188	258,304	315,852	315,852	60430 Facilities Management Fund	305,632	305,632	305,632
3,790	410	0	0	60440 Other Internal	0	0	0
350,163	0	0	0	60450 Capital Debt Retirement Fund	0	0	0
361	361	396	396	60460 Mail Distribution Fund	510	510	510
0	481	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-576,296	0	0	92001 Sheriff Office OT	0	0	0
0	6,237	0	0	95101 Settlement Material	0	0	0
0	635,805	0	0	95103 Settlement Secondary	0	0	0
0	-2,931	0	0	95104 Settle All Revenue	0	0	0
0	-1	0	0	95107 Settle Int Svc Reimb	0	0	0
<b>1,372,234</b>	<b>1,347,907</b>	<b>1,286,677</b>	<b>1,286,677</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,600,774</b>	<b>1,600,774</b>	<b>1,600,774</b>
<b>9,426,413</b>	<b>10,233,800</b>	<b>10,019,990</b>	<b>10,019,990</b>	<b>TOTAL BUDGET</b>	<b>11,067,801</b>	<b>11,067,801</b>	<b>10,983,588</b>

## SHERIFF

## DIVISION: ENFORCEMENT DIVISION

## FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	47,627	1.00	47,627	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	33,075	0.59	19,829	1.00	33,800	1.00	33,800	ADMINISTRATIVE SECRETA	1.00	36,456	1.00	36,456	1.00	36,456
1.33	107,805	0.59	50,370	2.00	171,933	2.00	171,933	CAPTAIN	2.00	161,236	2.00	161,236	2.00	161,236
1.01	91,269	0.78	66,530	1.00	94,446	1.00	94,446	CHIEF DEPUTY	1.00	97,280	1.00	97,280	1.00	97,280
6.48	217,618	6.30	216,835	8.00	275,377	8.00	275,377	CIVIL DEPUTY	8.00	304,218	8.00	304,218	8.00	304,218
2.01	80,198	1.57	65,355	2.00	83,408	2.00	83,408	CIVIL DEPUTY/SENIOR	2.00	88,390	2.00	88,390	2.00	88,390
1.00	34,794	0.78	27,916	0.00	0	0.00	0	COMMUNITY INFORMATIO	0.00	0	0.00	0	0.00	0
0.02	684	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	50	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.01	233	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
14.61	603,473	15.19	645,558	16.07	693,658	16.07	693,658	DEPUTY SHERIFF	10.32	479,035	10.32	479,035	10.32	479,035
0.86	39,454	1.00	44,891	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	2.00	96,065	2.00	96,065	2.00	96,065
13.71	664,795	10.45	512,212	17.00	832,980	17.00	832,980	DEPUTY SHERIFF 2 *	17.93	938,231	17.93	938,231	17.93	938,231
19.21	1,073,478	20.49	1,086,123	25.75	1,368,921	25.75	1,368,921	DEPUTY SHERIFF 3 *	29.00	1,640,448	29.00	1,640,448	28.50	1,612,144
2.42	136,518	3.01	154,727	2.00	109,532	2.00	109,532	DEPUTY SHERIFF 3 LG *	6.00	348,252	6.00	348,252	6.00	348,252
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG**	1.00	58,599	1.00	58,599	1.00	58,599
1.00	51,794	1.00	50,044	0.93	46,890	0.93	46,890	DEPUTY SHERIFF 4% *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,664	1.00	40,664	EQUIPMENT MECHANIC 2	1.00	43,103	1.00	43,103	1.00	43,103
1.00	32,174	1.11	36,503	1.00	32,885	1.00	32,885	EQUIPMENT/PROPERTY TE	1.00	34,842	1.00	34,842	1.00	34,842
1.00	39,628	1.45	59,635	1.00	41,142	1.00	41,142	INTEGRATED COMM SERVI	0.00	0	0.00	0	0.00	0
0.98	32,282	1.02	34,441	1.00	33,800	1.00	33,800	INVESTIGATIVE TECHNICIA	1.00	35,827	1.00	35,827	1.00	35,827
0.66	48,505	0.00	0	1.00	73,563	1.00	73,563	LIEUTENANT	2.00	155,330	2.00	155,330	2.00	155,330
1.89	51,282	1.57	43,840	2.00	51,995	2.00	51,995	OFFICE ASSISTANT 2	2.00	56,857	2.00	56,857	1.00	30,527
2.01	63,006	1.57	50,686	3.00	92,313	3.00	92,313	OFFICE ASSISTANT/SENIOR	3.00	103,104	3.00	103,104	3.00	103,104
0.00	0	0.00	0	0.00	-80,000	0.00	-80,000	Salary Savings	0.00	0	0.00	0	0.00	0
1.00	58,007	1.11	62,205	1.00	57,866	1.00	57,866	SCIENTIFIC INVESTIGATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SCIENTIFIC INVESTIGATOR	1.00	61,317	1.00	61,317	1.00	61,317
1.00	61,077	0.94	56,700	1.00	60,902	1.00	60,902	SERGEANT 2 *	0.00	0	0.00	0	0.00	0
5.12	324,910	5.82	366,559	5.00	315,376	5.00	315,376	SERGEANT 3 *	7.00	468,563	7.00	468,563	7.00	468,563
1.92	126,822	0.90	58,666	3.00	196,311	3.00	196,311	SERGEANT 3 LG *	1.00	69,342	1.00	69,342	1.00	69,342
4.26	292,438	4.15	272,037	4.00	264,328	4.00	264,328	SERGEANT 3 LG**	4.00	280,108	4.00	280,108	4.00	280,108
0.17	20,275	0.00	0	0.00	0	0.00	0	UNDERSHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	1.28	48,531	0.00	0	0.00	0	WORD PROCESSING OPE	0.00	0	0.00	0	0.00	0
85.68	4,285,641	82.67	4,030,193	100.75	4,939,716	100.75	4,939,716	TOTAL BUDGET	103.25	5,556,603	103.25	5,556,603	101.75	5,501,969

## SHERIFF

## DIVISION: ENFORCEMENT DIVISION

## ND 1502: Emergency Communications Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
207,167	226,815	179,390	179,390	60160 Pass-Through Payments	190,507	190,507	190,507
<b>207,167</b>	<b>226,815</b>	<b>179,390</b>	<b>179,390</b>	<b>TOTAL Contractual Services</b>	<b>190,507</b>	<b>190,507</b>	<b>190,507</b>
1,450	1,588	1,256	1,256	60350 Indirect Costs	1,334	1,334	1,334
<b>1,450</b>	<b>1,588</b>	<b>1,256</b>	<b>1,256</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>1,334</b>	<b>1,334</b>	<b>1,334</b>
<b>208,617</b>	<b>228,403</b>	<b>180,646</b>	<b>180,646</b>	<b>TOTAL BUDGET</b>	<b>191,841</b>	<b>191,841</b>	<b>191,841</b>

## SHERIFF

## DIVISION: ENFORCEMENT DIVISION

## FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
759,836	42,313	8,143	8,143	60000 Permanent	11,500	11,500	11,500
10,967	0	0	0	60100 Temporary	0	0	0
147,895	0	24,355	24,355	60110 Overtime	35,823	35,823	35,823
15,805	0	0	0	60120 Premium	0	0	0
279,414	11,901	1,773	1,773	60130 Salary-Related Exp	2,481	2,481	2,481
0	0	6,118	6,118	60135 Non-Base Fringe	7,484	7,484	7,484
131,872	7,348	2,444	2,444	60140 Insurance Benefits	3,155	3,155	3,155
0	0	2,095	2,095	60145 Non-Base Insurance	5,742	5,742	5,742
0	9,899	0	0	90001 Payroll Costs	0	0	0
<b>1,345,789</b>	<b>71,461</b>	<b>44,928</b>	<b>44,928</b>	<b>TOTAL Personal Services</b>	<b>66,185</b>	<b>66,185</b>	<b>66,185</b>
32,750	0	0	0	60160 Pass-Through Payments	0	0	0
10,348	6,404	1,250	1,250	60170 Professional Services	1,250	1,250	1,250
<b>43,098</b>	<b>6,404</b>	<b>1,250</b>	<b>1,250</b>	<b>TOTAL Contractual Services</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
1,390	36	0	0	60180 Printing	0	0	0
9,175	0	0	0	60200 Communications	0	0	0
6,632	200	0	0	60210 Rentals	0	0	0
482	0	0	0	60220 Repairs and Maintenance	0	0	0
174	0	0	0	60230 Postage	0	0	0
71,548	63,540	5,186	5,186	60240 Supplies	5,186	5,186	5,186
4,529	3,805	250	250	60260 Education and Training	250	250	250
62	158	0	0	60270 Local Travel/Mileage	0	0	0
40	0	0	0	60340 Dues & Subscriptions	0	0	0
197,063	22,282	4,598	4,598	60350 Indirect Costs	7,835	7,835	7,835
252	0	0	0	60370 Telephone Fund	0	0	0
19,642	17	0	0	60410 Motor Pool/Fleet Fund	0	0	0
97,901	0	0	0	60430 Facilities Management Fund	0	0	0
435	0	0	0	60440 Other Internal	0	0	0
0	23,269	0	0	92001 Sheriff Office OT	0	0	0
0	5,037	0	0	95103 Settlement Secondary	0	0	0
0	10,689	0	0	95104 Settle All Revenue	0	0	0
<b>409,325</b>	<b>129,033</b>	<b>10,034</b>	<b>10,034</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>13,271</b>	<b>13,271</b>	<b>13,271</b>
7,916	83,815	0	0	60550 Capital Equipment	0	0	0
<b>7,916</b>	<b>83,815</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,806,128</b>	<b>290,713</b>	<b>56,212</b>	<b>56,212</b>	<b>TOTAL BUDGET</b>	<b>80,706</b>	<b>80,706</b>	<b>80,706</b>

## SHERIFF

## DIVISION: ENFORCEMENT DIVISION

## FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.72	59,249	0.00	0	0.00	0	0.00	0	CAPTAIN	0.00	0	0.00	0	0.00	0
1.00	42,850	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.45	21,257	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
2.29	116,578	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
4.64	252,709	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.09	6,579	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG *	0.00	0	0.00	0	0.00	0
0.89	50,981	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG**	0.00	0	0.00	0	0.00	0
1.00	39,351	0.00	0	0.00	0	0.00	0	EQUIPMENT MECHANIC 2	0.00	0	0.00	0	0.00	0
0.33	24,949	0.00	0	0.00	0	0.00	0	LIEUTENANT	0.00	0	0.00	0	0.00	0
1.00	60,057	0.00	0	0.00	0	0.00	0	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
0.09	8,060	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
0.83	57,245	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG**	0.00	0	0.00	0	0.00	0
0.37	15,448	0.00	0	0.25	8,143	0.25	8,143	STAFF ASSISTANT	0.25	11,500	0.25	11,500	0.25	11,500
13.70	755,313	0.00	0	0.25	8,143	0.25	8,143	TOTAL BUDGET	0.25	11,500	0.25	11,500	0.25	11,500

## SHERIFF

## DIVISION: ENFORCEMENT DIVISION

## FUND 1514: Jail Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
270,561	258,064	170,137	170,137	60000 Permanent	0	0	0
24,422	37,784	0	0	60110 Overtime	0	0	0
34	2,079	0	0	60120 Premium	0	0	0
91,925	101,778	41,869	41,869	60130 Salary-Related Exp	0	0	0
46,385	50,517	38,892	38,892	60140 Insurance Benefits	0	0	0
0	-1,937	0	0	90001 Payroll Costs	0	0	0
<b>433,327</b>	<b>448,285</b>	<b>250,898</b>	<b>250,898</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,717	1,641	2,000	2,000	60170 Professional Services	0	0	0
<b>1,717</b>	<b>1,641</b>	<b>2,000</b>	<b>2,000</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
258	0	600	600	60200 Communications	0	0	0
368	0	0	0	60210 Rentals	0	0	0
35	0	0	0	60220 Repairs and Maintenance	0	0	0
5,973	2,439	2,000	2,000	60240 Supplies	0	0	0
400	0	0	0	60260 Education and Training	0	0	0
6	0	0	0	60270 Local Travel/Mileage	0	0	0
0	90	0	0	60340 Dues & Subscriptions	0	0	0
58,805	50,449	0	0	60350 Indirect Costs	0	0	0
61,824	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
0	-40,950	0	0	92001 Sheriff Office OT	0	0	0
0	1,242	0	0	95103 Settlement Secondary	0	0	0
<b>127,669</b>	<b>13,270</b>	<b>2,600</b>	<b>2,600</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
16,800	0	0	0	60550 Capital Equipment	0	0	0
<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>579,513</b>	<b>463,196</b>	<b>255,498</b>	<b>255,498</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SHERIFF

## DIVISION: ENFORCEMENT DIVISION

## FUND 1514: Jail Levy Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	-2.00	-82,846	-2.00	-82,846	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
3.51	177,950	0.00	0	3.00	144,803	3.00	144,803	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
1.28	69,734	0.00	0	1.00	53,414	1.00	53,414	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	54,766	1.00	54,766	DEPUTY SHERIFF 3 LG *	0.00	0	0.00	0	0.00	0
1.00	65,602	0.00	0	0.00	0	0.00	0	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
5.79	313,286	0.00	0	3.00	170,137	3.00	170,137	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## SHERIFF

## DIVISION: ENFORCEMENT DIVISION

## JND 1516: Justice Services Special Ops Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
445,827	450,302	517,080	517,080	60000 Permanent	449,638	449,638	449,638
34,717	86,894	12,649	12,649	60110 Overtime	8,654	8,654	8,654
879	1,087	0	0	60120 Premium	0	0	0
136,591	132,479	120,886	120,886	60130 Salary-Related Exp	106,834	106,834	106,834
0	0	2,804	2,804	60135 Non-Base Fringe	2,028	2,028	2,028
76,080	80,916	132,893	132,893	60140 Insurance Benefits	124,930	124,930	124,930
0	0	1,089	1,089	60145 Non-Base Insurance	878	878	878
0	-24,062	0	0	90001 Payroll Costs	0	0	0
<b>694,094</b>	<b>727,616</b>	<b>787,401</b>	<b>787,401</b>	<b>TOTAL Personal Services</b>	<b>692,962</b>	<b>692,962</b>	<b>692,962</b>
534,098	104,655	510,704	510,704	60160 Pass-Through Payments	14,000	14,000	14,000
73,451	55,653	23,250	23,250	60170 Professional Services	12,250	12,250	12,250
<b>607,549</b>	<b>160,308</b>	<b>533,954</b>	<b>533,954</b>	<b>TOTAL Contractual Services</b>	<b>26,250</b>	<b>26,250</b>	<b>26,250</b>
9,920	10,822	22,000	22,000	60180 Printing	5,000	5,000	5,000
6,016	3,277	3,000	3,000	60200 Communications	3,000	3,000	3,000
2,377	114	0	0	60210 Rentals	0	0	0
7,829	98	1,891	1,891	60220 Repairs and Maintenance	1,391	1,391	1,391
1,313	1,477	1,000	1,000	60230 Postage	6,000	6,000	6,000
23,436	24,232	39,869	39,869	60240 Supplies	45,867	45,867	45,867
3,276	7,704	5,400	5,400	60260 Education and Training	3,500	3,500	3,500
273	282	0	0	60270 Local Travel/Mileage	0	0	0
120	41	400	400	60340 Dues & Subscriptions	100	100	100
133,549	133,775	98,843	98,843	60350 Indirect Costs	91,395	91,395	91,395
111,224	149,170	121,179	121,179	60380 Data Processing Fund	116,699	116,699	116,699
40,500	44,468	18,429	18,429	60410 Motor Pool/Fleet Fund	3,815	3,815	3,815
11,169	8,607	0	0	60430 Facilities Management Fund	0	0	0
0	0	0	0	60450 Capital Debt Retirement Fund	1,356	1,356	0
50,953	46,292	45,405	45,405	60460 Mail Distribution Fund	0	0	1,356
0	129	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-120,907	0	0	92001 Sheriff Office OT	0	0	0
0	124,042	0	0	95103 Settlement Secondary	0	0	0
<b>401,955</b>	<b>433,623</b>	<b>357,416</b>	<b>357,416</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>278,123</b>	<b>278,123</b>	<b>278,123</b>
15,500	0	0	0	60550 Capital Equipment	0	0	0
<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,719,098</b>	<b>1,321,547</b>	<b>1,678,771</b>	<b>1,678,771</b>	<b>TOTAL BUDGET</b>	<b>997,335</b>	<b>997,335</b>	<b>997,335</b>

## SHERIFF

## DIVISION: ENFORCEMENT DIVISION

## 1516: Justice Services Special Ops Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,500	0.92	49,377	1.00	54,790	1.00	54,790	ALARM ORDINANCE UNIT	0.00	0	0.00	0	0.00	0
2.00	64,042	1.81	61,110	2.00	66,345	2.00	66,345	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
0.07	3,597	0.64	31,600	0.80	39,586	0.80	39,586	CORRECTIONS OFFICER/7	0.80	33,124	0.80	33,124	0.80	33,124
1.36	67,024	0.80	40,492	1.00	50,731	1.00	50,731	CORRECTIONS OFFICER/7	1.00	41,405	1.00	41,405	1.00	41,405
0.00	0	0.80	35,707	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	1.00	48,149	1.00	48,149	1.00	48,149
0.26	11,732	0.00	0	1.00	49,281	1.00	49,281	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
1.00	54,687	0.80	42,319	1.00	53,414	1.00	53,414	DEPUTY SHERIFF 3 *	2.00	113,216	2.00	113,216	2.00	113,216
0.08	5,641	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG *	1.00	58,042	1.00	58,042	1.00	58,042
0.92	52,159	0.80	43,813	1.00	55,286	1.00	55,286	DEPUTY SHERIFF 3 LG**	0.00	0	0.00	0	0.00	0
3.00	81,500	2.76	77,006	3.00	83,553	3.00	83,553	OFFICE ASSISTANT 2	1.00	30,527	1.00	30,527	1.00	30,527
1.86	54,944	1.78	55,002	2.00	64,094	2.00	64,094	OFFICE ASSISTANT/SENIOR	2.00	68,736	2.00	68,736	2.00	68,736
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST 2	1.00	56,439	1.00	56,439	1.00	56,439
11.55	445,827	11.11	436,426	12.80	517,080	12.80	517,080	TOTAL BUDGET	9.80	449,638	9.80	449,638	9.80	449,638

## SHERIFF

## DIVISION: FACILITIES DIVISION

## FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
12,442,285	13,307,875	14,409,405	14,409,405	60000 Permanent	26,937,952	26,937,952	27,843,572
50,405	22,412	28,786	28,786	60100 Temporary	30,535	30,535	30,535
1,623,977	1,170,414	1,322,699	1,322,699	60110 Overtime	2,759,123	2,759,123	2,731,314
246,709	262,253	177,403	177,403	60120 Premium	468,251	468,251	468,251
4,501,741	4,896,559	3,654,272	3,654,272	60130 Salary-Related Exp	6,940,107	6,940,107	6,885,410
0	1,963	382,483	382,483	60135 Non-Base Fringe	1,557,810	1,557,810	1,557,810
2,158,644	2,494,899	3,553,989	3,553,989	60140 Insurance Benefits	7,471,045	7,471,045	7,415,470
0	1,011	113,367	113,367	60145 Non-Base Insurance	289,412	289,412	289,412
0	-39,090	0	0	90001 Payroll Costs	0	0	0
<b>21,023,761</b>	<b>22,118,296</b>	<b>23,642,404</b>	<b>23,642,404</b>	<b>TOTAL Personal Services</b>	<b>46,454,235</b>	<b>46,454,235</b>	<b>47,221,774</b>
179,625	199,208	221,582	221,582	60170 Professional Services	429,995	429,995	429,995
<b>179,625</b>	<b>199,208</b>	<b>221,582</b>	<b>221,582</b>	<b>TOTAL Contractual Services</b>	<b>429,995</b>	<b>429,995</b>	<b>429,995</b>
49,156	41,850	18,474	18,474	60180 Printing	36,134	36,134	36,134
0	0	100	100	60190 Utilities	100	100	100
5,681	4,261	16,980	16,980	60200 Communications	21,881	21,881	21,881
9,978	21,357	35,319	35,319	60210 Rentals	46,340	46,340	46,340
1,918	1,513	38,667	38,667	60220 Repairs and Maintenance	51,879	51,879	51,879
440	99	0	0	60230 Postage	0	0	0
331,712	374,877	301,415	301,415	60240 Supplies	811,620	811,620	776,620
1,206,074	1,113,463	1,277,630	1,277,630	60250 Food	2,892,427	2,892,427	2,892,427
17,376	32,006	32,420	32,420	60260 Education and Training	85,670	85,670	75,158
7,198	6,045	1,217	1,217	60270 Local Travel/Mileage	11,117	11,117	11,117
463	473	1,095	1,095	60340 Dues & Subscriptions	1,095	1,095	1,095
107,187	109,596	151,722	151,722	60370 Telephone Fund	161,994	161,994	161,994
255	20,003	20,000	20,000	60380 Data Processing Fund	0	0	0
162,097	161,418	200,433	200,433	60410 Motor Pool/Fleet Fund	140,484	140,484	262,523
3,098	23,289	5,000	5,000	60420 Electronics/Fleet Fund	214,917	214,917	214,917
3,074,255	3,219,826	4,465,450	4,465,450	60430 Facilities Management Fund	5,146,720	5,146,720	5,146,720
1,505	11,150	0	0	60440 Other Internal	0	0	0
15,056	13,932	17,366	17,366	60460 Mail Distribution Fund	15,496	15,496	15,496
0	9,259	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-743,324	0	0	92001 Sheriff Office OT	0	0	0
0	112,728	0	0	95101 Settlement Material	0	0	0
0	1,207,469	0	0	95103 Settlement Secondary	0	0	0
0	4,372	0	0	95107 Settle Int Svc Reimb	0	0	0
0	1	0	0	95110 Settle Inv Acctnt	0	0	0
<b>4,993,449</b>	<b>5,745,663</b>	<b>6,583,288</b>	<b>6,583,288</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>9,637,874</b>	<b>9,637,874</b>	<b>9,714,401</b>
20,856	0	0	0	60550 Capital Equipment	17,000	17,000	17,000
<b>20,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL Capital Outlay</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>26,217,691</b>	<b>28,063,167</b>	<b>30,447,274</b>	<b>30,447,274</b>	<b>TOTAL BUDGET</b>	<b>56,539,104</b>	<b>56,539,104</b>	<b>57,383,170</b>

## SHERIFF

## DIVISION: FACILITIES DIVISION

## FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.50	287,161	0.00	0	5.00	424,687	5.00	424,687	CAPTAIN	7.00	652,209	7.00	652,209	6.00	557,268
0.33	23,964	4.74	386,111	0.00	0	0.00	0	CAPTAIN/CORRECTIONS	0.00	0	0.00	0	0.00	0
1.00	91,713	1.06	93,140	1.00	94,446	1.00	94,446	CHIEF DEPUTY	1.00	97,280	1.00	97,280	1.00	97,280
0.00	0	0.49	18,678	1.00	38,189	1.00	38,189	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
0.00	0	1.32	67,000	0.00	0	0.00	0	CONSTRUCTION PROJECT	0.00	0	0.00	0	0.00	0
0.00	0	1.06	51,951	1.00	48,797	1.00	48,797	CORRECTIONS HEARINGS	3.00	143,961	3.00	143,961	3.00	143,961
166.21	6,513,101	132.10	5,551,145	127.28	5,502,265	127.28	5,502,265	CORRECTIONS OFFICER	238.04	10,441,151	238.04	10,441,151	235.69	10,362,943
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER 4	2.00	104,716	2.00	104,716	2.00	104,716
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER 7	23.00	1,252,355	23.00	1,252,355	23.00	1,252,355
5.79	264,913	5.78	274,087	3.00	142,209	3.00	142,209	CORRECTIONS OFFICER L	8.00	392,828	8.00	392,828	8.00	392,828
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER L	2.00	102,002	2.00	102,002	2.00	102,002
16.27	808,805	17.41	834,690	25.00	1,200,647	25.00	1,200,647	CORRECTIONS OFFICER/4	63.00	3,207,489	63.00	3,207,489	63.00	3,207,489
0.27	12,912	1.87	92,277	2.00	98,634	2.00	98,634	CORRECTIONS OFFICER/4	2.00	104,570	2.00	104,570	2.00	104,570
48.72	2,362,733	40.01	1,979,777	38.20	1,900,235	38.20	1,900,235	CORRECTIONS OFFICER/7	68.00	3,568,502	68.00	3,568,502	67.00	3,516,024
14.37	712,329	23.95	1,215,226	35.00	1,775,585	35.00	1,775,585	CORRECTIONS OFFICER/7	55.00	2,958,065	55.00	2,958,065	55.00	2,958,065
0.15	7,931	0.50	23,975	1.70	83,952	1.70	83,952	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	5.00	338,150	5.00	338,150	5.00	338,150
0.96	52,950	1.06	62,556	0.00	0	0.00	0	CORRECTIONS SERGEANT	1.00	62,301	1.00	62,301	1.00	62,301
1.46	77,735	1.84	100,889	1.00	58,039	1.00	58,039	CORRECTIONS SERGEANT	4.00	231,603	4.00	231,603	4.00	231,603
0.33	20,262	0.95	59,480	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
11.61	676,235	10.59	630,908	10.90	646,012	10.90	646,012	CORRECTIONS SERGEANT	14.70	933,301	14.70	933,301	14.70	933,301
9.70	600,453	9.24	574,896	12.00	749,989	12.00	749,989	CORRECTIONS SERGEANT	19.00	1,230,567	19.00	1,230,567	19.00	1,230,567
2.64	81,171	3.72	113,090	3.00	92,313	3.00	92,313	CORRECTIONS TECHNICIA	3.50	111,358	3.50	111,358	3.00	96,982
0.78	36,050	0.00	0	4.00	257,900	4.00	257,900	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.16	7,980	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
1.55	82,968	0.00	0	2.00	106,828	2.00	106,828	DEPUTY SHERIFF 3 *	3.00	169,824	3.00	169,824	3.00	169,824
0.92	53,780	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG *	1.00	58,042	1.00	58,042	1.00	58,042
0.00	0	0.00	0	1.00	55,286	1.00	55,286	DEPUTY SHERIFF 3 LG**	1.00	58,599	1.00	58,599	1.00	58,599
0.00	0	0.00	0	1.00	69,010	1.00	69,010	FACILITIES DEV & SERVICE	1.00	75,043	1.00	75,043	1.00	75,043
47.21	1,238,581	0.00	0	27.30	760,556	27.30	760,556	FACILITY SECURITY OFFICE	37.47	1,155,563	37.47	1,155,563	38.27	1,177,028
2.89	100,402	2.85	101,513	3.00	106,729	3.00	106,729	JAIL STEWARD	0.00	0	0.00	0	0.00	0
4.56	330,461	2.76	202,718	3.00	233,284	3.00	233,284	LIEUTENANT/CORRECTION	6.00	516,250	6.00	516,250	6.00	516,250
0.37	10,062	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	28,752	1.00	28,752	1.00	28,752
0.00	0	0.00	0	0.00	-100,000	0.00	-100,000	Salary Savings	0.00	-1,124,158	0.00	-1,124,158	0.00	0
1.00	62,527	0.00	0	1.00	63,814	1.00	63,814	SERGEANT 3 *	1.00	67,630	1.00	67,630	1.00	67,630
0.00	832	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
342.75	14,518,011	263.30	12,434,107	309.38	14,409,406	309.38	14,409,406	TOTAL BUDGET	570.71	26,937,952	570.71	26,937,952	566.66	27,843,572

SHERIFF

DIVISION: FACILITIES DIVISION

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
19,000	0	0	0	60240 Supplies	0	0	0
2,384	0	0	0	60350 Indirect Costs	0	0	0
21,384	0	0	0	TOTAL Materials & Supplies	0	0	0
21,384	0	0	0	TOTAL BUDGET	0	0	0

## SHERIFF

## DIVISION: FACILITIES DIVISION

## FUND 1514: Jail Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
13,112,480	13,530,318	12,304,356	12,304,356	60000 Permanent	0	0	0
20,809	484	7,944	7,944	60100 Temporary	0	0	0
1,103,773	1,190,576	1,817,599	1,817,599	60110 Overtime	0	0	0
265,809	273,097	474,859	474,859	60120 Premium	0	0	0
4,521,524	4,953,734	3,313,509	3,313,509	60130 Salary-Related Exp	0	0	0
0	-222	587,322	587,322	60135 Non-Base Fringe	0	0	0
2,196,062	2,523,822	2,925,482	2,925,482	60140 Insurance Benefits	0	0	0
0	20	174,448	174,448	60145 Non-Base Insurance	0	0	0
0	-110,491	0	0	90001 Payroll Costs	0	0	0
<b>21,220,457</b>	<b>22,361,338</b>	<b>21,605,519</b>	<b>21,605,519</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
174,748	191,148	231,559	231,559	60170 Professional Services	0	0	0
<b>174,748</b>	<b>191,148</b>	<b>231,559</b>	<b>231,559</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
21,874	22,784	17,660	17,660	60180 Printing	0	0	0
4,853	8,619	5,501	5,501	60200 Communications	0	0	0
10,489	9,117	16,440	16,440	60210 Rentals	0	0	0
27,639	1,310	14,710	14,710	60220 Repairs and Maintenance	0	0	0
591	48	0	0	60230 Postage	0	0	0
470,003	364,921	403,810	403,810	60240 Supplies	0	0	0
1,575,113	1,778,178	1,796,631	1,796,631	60250 Food	0	0	0
19,735	17,697	50,750	50,750	60260 Education and Training	0	0	0
1,316	3,083	10,100	10,100	60270 Local Travel/Mileage	0	0	0
60	278	0	0	60340 Dues & Subscriptions	0	0	0
3,142,432	3,294,227	0	0	60350 Indirect Costs	0	0	0
80,918	80,602	99,935	99,935	60370 Telephone Fund	0	0	0
232,670	93,029	112,800	112,800	60410 Motor Pool/Fleet Fund	0	0	0
1,188,430	2,335,805	2,457,148	2,457,148	60430 Facilities Management Fund	0	0	0
10,894	8,925	0	0	60440 Other Internal	0	0	0
4,467	4,335	4,755	4,755	60460 Mail Distribution Fund	0	0	0
0	1,225	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-1,166,512	0	0	92001 Sheriff Office OT	0	0	0
0	87,137	0	0	95101 Settlement Material	0	0	0
0	870,563	0	0	95103 Settlement Secondary	0	0	0
0	84	0	0	95110 Settle Inv Acct	0	0	0
<b>6,791,484</b>	<b>7,815,455</b>	<b>4,990,240</b>	<b>4,990,240</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
124,090	88,987	17,000	17,000	60550 Capital Equipment	0	0	0
<b>124,090</b>	<b>88,987</b>	<b>17,000</b>	<b>17,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28,310,779</b>	<b>30,456,928</b>	<b>26,844,318</b>	<b>26,844,318</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	142	0.00	0	0.00	0	0.00	0	ANIMAL CONTROL OFFIC	0.00	0	0.00	0	0.00	0
2.01	165,790	0.00	0	3.00	255,425	3.00	255,425	CAPTAIN	0.00	0	0.00	0	0.00	0
0.66	46,223	1.06	88,831	0.00	0	0.00	0	CAPTAIN/CORRECTIONS	0.00	0	0.00	0	0.00	0
1.03	31,800	0.00	0	0.00	0	0.00	0	CIVIL DEPUTY	0.00	0	0.00	0	0.00	0
3.01	126,330	0.00	0	2.00	83,260	2.00	83,260	CORRECTIONS HEARINGS	0.00	0	0.00	0	0.00	0
107.21	4,170,189	122.41	4,988,462	120.54	5,122,192	120.54	5,122,192	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
2.94	128,614	3.19	144,804	4.00	180,700	4.00	180,700	CORRECTIONS OFFICER L	0.00	0	0.00	0	0.00	0
22.48	1,053,331	11.70	561,794	34.00	1,626,032	34.00	1,626,032	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
3.37	162,698	1.06	52,472	2.00	98,634	2.00	98,634	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
45.61	2,209,085	25.34	1,253,777	54.00	2,668,462	54.00	2,668,462	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
36.80	1,822,182	17.27	875,053	28.00	1,418,595	28.00	1,418,595	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.02	787	-1.06	5,090	1.00	49,235	1.00	49,235	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.48	25,784	1.06	58,627	1.00	57,045	1.00	57,045	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
1.55	82,554	2.23	125,372	2.00	112,185	2.00	112,185	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	233	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
9.22	531,422	9.58	541,572	8.10	485,637	8.10	485,637	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
9.24	573,686	8.62	532,599	9.00	561,432	9.00	561,432	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.02	538	0.00	0	0.50	13,958	0.50	13,958	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	53,414	1.00	53,414	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	54,766	1.00	54,766	DEPUTY SHERIFF 3 LG *	0.00	0	0.00	0	0.00	0
0.76	43,650	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG**	0.00	0	0.00	0	0.00	0
0.05	1,768	0.00	0	0.00	0	0.00	0	EQUIPMENT/PROPERTY TE	0.00	0	0.00	0	0.00	0
0.05	1,625	0.00	0	5.00	141,600	5.00	141,600	FACILITY SECURITY OFFICE	0.00	0	0.00	0	0.00	0
2.89	211,042	3.19	232,231	3.00	237,008	3.00	237,008	LIEUTENANT/CORRECTION	0.00	0	0.00	0	0.00	0
0.02	811	0.00	0	0.00	0	0.00	0	MCSO RECORDS TECHNICAL	0.00	0	0.00	0	0.00	0
1.00	24,769	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.03	894	0.00	0	0.00	0	0.00	0	RISK MANAGEMENT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-915,223	0.00	-915,223	Salary Savings	0.00	0	0.00	0	0.00	0
250.45	11,415,947	205.65	9,460,684	279.14	12,304,357	279.14	12,304,357	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

## SHERIFF

## DIVISION: FACILITIES DIVISION

## JND 1516: Justice Services Special Ops Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
369,881	289,884	462,607	462,607	60000 Permanent	501,281	501,281	501,281
0	19,052	0	0	60100 Temporary	0	0	0
15,538	38,227	0	0	60110 Overtime	0	0	0
17,278	10,836	0	0	60120 Premium	5,000	5,000	5,000
104,074	99,576	100,710	100,710	60130 Salary-Related Exp	113,463	113,463	113,463
0	2,593	0	0	60135 Non-Base Fringe	1,246	1,246	1,246
68,167	62,258	146,034	146,034	60140 Insurance Benefits	169,226	169,226	169,226
0	912	0	0	60145 Non-Base Insurance	1,000	1,000	1,000
<b>574,938</b>	<b>523,338</b>	<b>709,351</b>	<b>709,351</b>	<b>TOTAL Personal Services</b>	<b>791,216</b>	<b>791,216</b>	<b>791,216</b>
0	1,292	0	0	60180 Printing	0	0	0
0	0	0	0	60210 Rentals	5,000	5,000	5,000
0	85	0	0	60220 Repairs and Maintenance	0	0	0
1,415	33,329	51,752	51,752	60240 Supplies	116,797	116,797	116,797
2,037	1,740	0	0	60270 Local Travel/Mileage	0	0	0
72,728	68,682	67,814	67,814	60350 Indirect Costs	29,195	29,195	29,195
0	0	0	0	60410 Motor Pool/Fleet Fund	17,500	17,500	17,500
141	0	0	0	60430 Facilities Management Fund	0	0	0
975	120	0	0	60440 Other Internal	0	0	0
0	168	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-5,083	0	0	92001 Sheriff Office OT	0	0	0
0	4,765	0	0	95101 Settlement Material	0	0	0
0	2,752	0	0	95103 Settlement Secondary	0	0	0
<b>77,296</b>	<b>107,850</b>	<b>119,566</b>	<b>119,566</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>168,492</b>	<b>168,492</b>	<b>168,492</b>
<b>652,234</b>	<b>631,188</b>	<b>828,917</b>	<b>828,917</b>	<b>TOTAL BUDGET</b>	<b>959,708</b>	<b>959,708</b>	<b>959,708</b>

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	1.20	32,222	1.20	32,222	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	2.00	98,106	2.00	98,106	2.00	98,106
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4	1.20	61,201	1.20	61,201	1.20	61,201
0.00	0	10.83	289,884	15.80	430,385	15.80	430,385	FACILITY SECURITY OFFICE	12.00	341,974	12.00	341,974	12.00	341,974
0.00	0	10.83	289,884	17.00	462,607	17.00	462,607	TOTAL BUDGET	15.20	501,281	15.20	501,281	15.20	501,281

## SHERIFF

## DIVISION: FACILITIES DIVISION

## FUND 2500: Justice Bond Project Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	924,319	193,759	193,759	60170 Professional Services	136,779	136,779	136,779
0	924,319	193,759	193,759	<b>TOTAL Contractual Services</b>	<b>136,779</b>	<b>136,779</b>	<b>136,779</b>
0	47,758	0	0	60240 Supplies	0	0	0
0	0	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
0	283,999	0	0	93001 Assessment Material	0	0	0
0	260	0	0	95107 Settle Int.Svc.Reimb	0	0	0
0	332,017	61,352	61,352	<b>TOTAL Materials &amp; Supplies</b>	<b>61,352</b>	<b>61,352</b>	<b>61,352</b>
0	0	42,643,559	42,643,559	60530 Buildings	31,787,869	31,787,869	31,787,869
0	0	42,643,559	42,643,559	<b>TOTAL Capital Outlay</b>	<b>31,787,869</b>	<b>31,787,869</b>	<b>31,787,869</b>
0	1,256,336	42,898,670	42,898,670	<b>TOTAL BUDGET</b>	<b>31,986,000</b>	<b>31,986,000</b>	<b>31,986,000</b>

## SHERIFF

## DIVISION: FACILITIES DIVISION

## FUND 2502: SB 1145 Funds

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	270,047	40,530	40,530	60170 Professional Services	1,957,000	1,957,000	1,957,000
0	270,047	40,530	40,530	<b>TOTAL Contractual Services</b>	<b>1,957,000</b>	<b>1,957,000</b>	<b>1,957,000</b>
0	13,953	0	0	60240 Supplies	0	0	0
0	0	43,000	43,000	60430 Facilities Management Fund	43,000	43,000	43,000
0	-283,999	0	0	93001 Assessment Material	0	0	0
0	-1	0	0	95101 Settlement Material	0	0	0
0	-270,047	43,000	43,000	<b>TOTAL Materials &amp; Supplies</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
0	0	10,582,530	10,582,530	60530 Buildings	9,720,000	9,720,000	9,720,000
0	0	10,582,530	10,582,530	<b>TOTAL Capital Outlay</b>	<b>9,720,000</b>	<b>9,720,000</b>	<b>9,720,000</b>
0	0	10,666,060	10,666,060	<b>TOTAL BUDGET</b>	<b>11,720,000</b>	<b>11,720,000</b>	<b>11,720,000</b>

## SHERIFF

## DIVISION: SUPPORT SERVICES

## FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
4,287,324	4,053,153	5,645,110	5,645,110	60000 Permanent	8,283,938	8,283,938	7,986,328
63,801	43,786	18,863	18,863	60100 Temporary	44,546	44,546	29,546
174,633	185,056	169,676	169,676	60110 Overtime	285,069	285,069	285,069
57,340	52,814	80,226	80,226	60120 Premium	93,937	93,937	93,937
1,166,148	1,153,311	1,242,163	1,242,163	60130 Salary-Related Exp	1,851,048	1,851,048	1,755,384
0	5,882	58,282	58,282	60135 Non-Base Fringe	123,060	123,060	123,060
790,562	841,610	1,459,987	1,459,987	60140 Insurance Benefits	2,426,981	2,426,981	2,306,019
0	2,931	22,777	22,777	60145 Non-Base Insurance	36,335	36,335	36,335
0	-24,717	0	0	90001 Payroll Costs	0	0	0
<b>6,539,808</b>	<b>6,313,826</b>	<b>8,697,084</b>	<b>8,697,084</b>	<b>TOTAL Personal Services</b>	<b>13,144,914</b>	<b>13,144,914</b>	<b>12,615,678</b>
678,441	438,435	502,586	502,586	60170 Professional Services	599,668	599,668	544,668
<b>678,441</b>	<b>438,435</b>	<b>502,586</b>	<b>502,586</b>	<b>TOTAL Contractual Services</b>	<b>599,668</b>	<b>599,668</b>	<b>544,668</b>
27,202	22,491	19,192	19,192	60180 Printing	21,886	21,886	21,886
35,465	8,141	13,806	13,806	60200 Communications	16,959	16,959	16,959
18,754	19,858	10,800	10,800	60210 Rentals	20,800	20,800	20,800
309,953	56,699	115,455	115,455	60220 Repairs and Maintenance	128,192	128,192	128,192
668	261	425	425	60230 Postage	1,640	1,640	1,640
370,964	228,957	279,980	279,980	60240 Supplies	525,117	525,117	525,117
53,524	36,910	37,417	37,417	60260 Education and Training	83,572	83,572	83,572
15,475	14,855	24,247	24,247	60270 Local Travel/Mileage	46,494	46,494	46,494
12,324	0	0	0	60310 Drugs	0	0	0
2,120	1,610	3,290	3,290	60340 Dues & Subscriptions	4,821	4,821	4,821
71,771	48,664	153,554	153,554	60370 Telephone Fund	121,133	121,133	121,133
1,285,213	944,531	830,321	830,321	60380 Data Processing Fund	2,032,340	2,032,340	2,032,340
360,000	360,000	360,000	360,000	60390 Flat Fee/Cap1 Acquisition Fun	326,250	326,250	326,250
125,406	110,715	110,914	110,914	60410 Motor Pool/Fleet Fund	127,320	127,320	127,320
4,290	0	0	0	60420 Electronics/Fleet Fund	232	232	359
270,637	96,278	140,321	140,321	60430 Facilities Management Fund	297,642	297,642	297,642
156	2,920	0	0	60440 Other Internal	0	0	0
82,459	157,360	176,707	176,707	60450 Capital Debt Retirement Fund	92,000	92,000	92,000
8,670	8,094	9,556	9,556	60460 Mail Distribution Fund	5,622	5,622	5,622
0	803	0	0	60600 Goods Issued to Scrap	0	0	0
0	-1,190	0	0	60615 Physical Inventory Adjustment	0	0	0
0	-197	0	0	60620 Inventory Cost Difference	0	0	0
0	1,144	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-1,114	0	0	92001 Sheriff Office OT	0	0	0
0	7,176	0	0	95101 Settlement Material	0	0	0
0	14,894	0	0	95103 Settlement Secondary	0	0	0
<b>3,055,051</b>	<b>2,139,860</b>	<b>2,285,985</b>	<b>2,285,985</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>3,852,020</b>	<b>3,852,020</b>	<b>3,852,147</b>
19,456	0	32,000	32,000	60550 Capital Equipment	64,000	64,000	64,000
<b>19,456</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>TOTAL Capital Outlay</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>
<b>10,292,756</b>	<b>8,892,121</b>	<b>11,517,655</b>	<b>11,517,655</b>	<b>TOTAL BUDGET</b>	<b>17,660,602</b>	<b>17,660,602</b>	<b>17,076,493</b>

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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		1.00	51,661	1.00	51,661	1.00	51,661
1.88	73,836	2.91	124,023	1.00	42,167	1.00	42,167	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	46,543	0.00	0	1.00	42,765	1.00	42,765	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
9.27	332,269	4.36	178,425	4.00	172,489	4.00	172,489	ALCOHOL/DRUG EVALUA	0.00	0	0.00	0	0.00	0
1.00	61,880	1.11	69,375	1.00	68,679	1.00	68,679	AUXILIARY SERVICES ADM	1.00	74,683	1.00	74,683	1.00	74,683
0.00	56	1.08	39,208	1.00	40,331	1.00	40,331	BACKGROUND INVESTIGA	1.00	42,740	1.00	42,740	1.00	42,740
0.00	0	0.00	0	0.00	0	0.00	0	BENEFITS ADMINISTRATOR	1.00	79,231	1.00	79,231	1.00	79,231
0.00	0	0.98	79,333	0.00	0	0.00	0	CAPTAIN	0.00	0	0.00	0	0.00	0
1.25	56,096	0.72	33,845	2.00	94,081	2.00	94,081	CHAPLAIN	2.00	99,924	2.00	99,924	2.00	99,924
1.13	103,641	0.72	67,549	1.00	94,446	1.00	94,446	CHIEF DEPUTY	1.00	97,280	1.00	97,280	1.00	97,280
0.00	0	0.00	0	1.00	33,369	1.00	33,369	CLERICAL UNIT SUPERVISO	1.00	36,456	1.00	36,456	1.00	36,456
0.00	287	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
3.88	148,287	5.58	230,564	37.00	1,536,357	37.00	1,536,357	CORRECTIONS COUNSEL	39.00	1,801,933	39.00	1,801,933	36.50	1,851,306
2.65	116,554	3.32	153,032	2.00	89,567	2.00	89,567	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
1.00	46,868	1.11	53,135	1.00	48,069	1.00	48,069	CORRECTIONS OFFICER/4	4.00	201,133	4.00	201,133	4.00	201,133
1.55	74,954	1.11	54,698	2.00	98,966	2.00	98,966	CORRECTIONS OFFICER/7	2.00	103,479	2.00	103,479	2.00	103,479
0.00	237	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7	1.00	53,783	1.00	53,783	1.00	53,783
1.34	76,938	1.03	61,236	1.00	61,300	1.00	61,300	CORRECTIONS SERGEANT	1.00	65,019	1.00	65,019	1.00	65,019
1.40	85,976	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	1.00	66,646	1.00	66,646	1.00	66,646
3.84	111,419	3.70	111,472	6.00	150,652	6.00	150,652	CORRECTIONS TECHNICA	5.00	167,380	5.00	167,380	5.00	167,380
0.00	90	0.00	0	0.00	0	0.00	0	DATA PROCESSING CLERK	0.00	0	0.00	0	0.00	0
0.00	45	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	56,292	1.00	56,292	EMPLOYEE SERVICES SPEC	1.00	63,049	1.00	63,049	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC	2.00	86,884	2.00	86,884	2.00	86,884
0.00	0	0.80	36,299	1.00	39,136	1.00	39,136	EMPLOYEE SERVICES SPEC	3.00	135,886	3.00	135,886	3.00	135,886
7.30	228,806	21.98	696,288	22.48	719,195	22.48	719,195	EQUIPMENT/PROPERTY TE	33.00	1,133,680	33.00	1,133,680	30.00	1,036,832
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	29,513	1.00	29,513	1.00	29,513
1.00	74,848	0.90	69,354	1.00	77,079	1.00	77,079	FISCAL OFFICER	1.00	81,376	1.00	81,376	1.00	65,410
0.00	0	1.80	58,731	4.00	138,290	4.00	138,290	FISCAL SPECIALIST 1	5.00	186,518	5.00	186,518	5.00	186,518
0.55	26,535	0.90	49,299	1.00	46,549	1.00	46,549	FISCAL SPECIALIST/SENIOR	1.00	50,618	1.00	50,618	1.00	50,618
0.13	4,906	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	1.00	43,801	1.00	43,801	1.00	43,801
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	1.00	31,971	1.00	31,971	0.00	0
0.66	20,159	1.26	38,935	1.00	33,051	1.00	33,051	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.75	34,624	1.26	61,630	1.00	58,761	1.00	58,761	INFO SYSTEMS SUPERVISO	1.00	63,898	1.00	63,898	1.00	63,898
2.01	71,468	0.94	37,215	1.00	40,787	1.00	40,787	LAUNDRY SUPERVISOR	0.00	0	0.00	0	0.00	0
3.10	213,556	2.69	163,831	4.00	247,836	4.00	247,836	MCSO CORRECTIONS PR	3.00	200,790	3.00	200,790	2.00	133,860
0.00	0	0.00	0	1.00	68,965	1.00	68,965	MCSO CORRECTIONS PR	1.00	73,786	1.00	73,786	1.00	73,786
0.17	10,239	0.00	0	0.00	0	0.00	0	MCSO HUMAN RESOURCE	0.00	0	0.00	0	0.00	0
1.00	55,590	1.00	54,832	0.00	0	0.00	0	MCSO PAYROLL UNIT AD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MCSO PERSONNEL ADM	1.00	62,688	1.00	62,688	1.00	62,688

1.00	64,632	0.00	0	0.00	0	0.00	0	MCSO PLAN/RESEARCH U	0.00	0	0.00	0	0.00	0
5.76	197,680	4.40	152,602	5.00	179,588	5.00	179,588	MCSO RECORDS SUPERVI	6.00	221,508	6.00	221,508	6.00	221,508
0.24	6,159	11.45	348,290	11.00	306,615	11.00	306,615	MCSO RECORDS TECHNICAL	51.96	1,562,741	51.96	1,562,741	51.96	1,562,741
10.57	257,486	3.52	87,821	6.00	149,826	6.00	149,826	MCSO RECORDS TRAINEE	0.00	0	0.00	0	0.00	0
1.00	57,793	0.88	53,295	1.00	68,679	1.00	68,679	MCSO RECORDS UNIT PR	1.00	74,683	1.00	74,683	1.00	74,683
0.00	0	0.00	0	0.00	0	0.00	0	MCSO VOLUNTEER PROG	1.00	49,743	1.00	49,743	1.00	49,743
4.42	177,704	2.53	104,503	2.00	84,935	2.00	84,935	NETWORK ANALYST 2	5.00	235,202	5.00	235,202	5.00	235,202
1.50	68,401	2.53	119,832	2.00	97,681	2.00	97,681	NETWORK ANALYST 3	2.00	106,605	2.00	106,605	2.00	106,605
0.13	5,943	0.00	0	0.00	0	0.00	0	NETWORK ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
7.37	176,424	9.01	220,758	10.50	264,233	10.50	264,233	OFFICE ASSISTANT 2	16.00	421,259	16.00	421,259	16.00	421,259
0.02	519	1.00	29,725	1.00	30,015	1.00	30,015	OFFICE ASSISTANT/SENIOR	3.00	95,422	3.00	95,422	3.00	95,422
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRATION	1.00	46,503	1.00	46,503	1.00	46,503
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	43,275	1.00	43,275	1.00	43,275
1.00	37,207	0.90	35,165	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.38	74,650	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	11,994	0.25	11,994	PROGRAM DEVELOPMENT	0.80	29,295	0.80	29,295	-0.20	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST I	2.00	89,525	2.00	89,525	1.00	46,601
0.94	31,627	1.11	38,449	1.00	34,549	1.00	34,549	PURCHASING SPECIALIST I	1.00	34,582	1.00	34,582	1.00	34,582
0.01	361	0.00	0	0.00	0	0.00	0	RESIDENT SUPERVISOR	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	-195,922	0.00	-195,922	0.00	-195,922
0.96	62,402	1.03	65,483	1.00	63,814	1.00	63,814	SERGEANT 3 *	1.00	67,630	1.00	67,630	1.00	67,630
0.00	0	0.94	24,308	1.00	26,042	1.00	26,042	SEWING SPECIALIST	1.00	27,608	1.00	27,608	1.00	27,608
2.01	90,685	1.76	84,420	2.00	101,518	2.00	101,518	SHERIFF'S OPERATIONS AD	2.00	104,348	2.00	104,348	2.00	104,348
0.00	0	0.00	0	1.00	44,242	1.00	44,242	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
3.01	79,658	0.00	0	3.00	82,201	3.00	82,201	WORD PROCESSING OPERATIONS	3.00	84,125	3.00	84,125	3.00	84,125
<b>89.18</b>	<b>3,466,037</b>	<b>102.32</b>	<b>3,886,960</b>	<b>147.23</b>	<b>5,645,111</b>	<b>147.23</b>	<b>5,645,111</b>	<b>TOTAL BUDGET</b>	<b>214.76</b>	<b>8,283,938</b>	<b>214.76</b>	<b>8,283,938</b>	<b>204.26</b>	<b>7,986,328</b>

## SHERIFF

## DIVISION: SUPPORT SERVICES

## FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
45,000	0	0	0	60170 Professional Services	0	0	0
45,000	0	0	0	TOTAL Contractual Services	0	0	0
40,656	0	0	0	60240 Supplies	0	0	0
10,750	0	0	0	60350 Indirect Costs	0	0	0
51,406	0	0	0	TOTAL Materials & Supplies	0	0	0
96,406	0	0	0	TOTAL BUDGET	0	0	0

## SHERIFF

## DIVISION: SUPPORT SERVICES

## FUND 1513: Inmate Welfare Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
336,148	275,497	128,628	128,628	60000 Permanent	139,421	139,421	139,421
7,818	5,719	16,000	16,000	60110 Overtime	16,000	16,000	16,000
2,566	3,434	1,800	1,800	60120 Premium	0	0	0
88,980	69,559	28,002	28,002	60130 Salary-Related Exp	30,073	30,073	30,073
0	0	3,875	3,875	60135 Non-Base Fringe	3,451	3,451	3,451
66,581	58,211	36,339	36,339	60140 Insurance Benefits	44,182	44,182	44,182
0	0	1,531	1,531	60145 Non-Base Insurance	1,440	1,440	1,440
<b>502,093</b>	<b>412,420</b>	<b>216,175</b>	<b>216,175</b>	<b>TOTAL Personal Services</b>	<b>234,567</b>	<b>234,567</b>	<b>234,567</b>
88,905	89,728	55,612	55,612	60170 Professional Services	45,000	45,000	45,000
<b>88,905</b>	<b>89,728</b>	<b>55,612</b>	<b>55,612</b>	<b>TOTAL Contractual Services</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
3,269	2,455	3,115	3,115	60180 Printing	3,115	3,115	3,115
316	243	0	0	60220 Repairs and Maintenance	0	0	0
0	3,714	0	0	60230 Postage	0	0	0
681,711	800,710	684,315	684,315	60240 Supplies	482,042	482,042	482,042
0	181	0	0	60250 Food	0	0	0
0	-104	1,000	1,000	60260 Education and Training	1,000	1,000	1,000
2,712	5,044	2,200	2,200	60270 Local Travel/Mileage	2,200	2,200	2,200
492	1,307	0	0	60310 Drugs	0	0	0
560	240	0	0	60340 Dues & Subscriptions	0	0	0
182,172	177,146	127,949	127,949	60350 Indirect Costs	108,031	108,031	108,031
9,340	11,849	11,423	11,423	60370 Telephone Fund	8,856	8,856	8,856
83,729	10,488	85,134	85,134	60380 Data Processing Fund	83,896	83,896	83,896
14,916	3,500	6,846	6,846	60420 Electronics/Fleet Fund	7,565	7,565	7,565
29,870	30,300	301,078	301,078	60440 Other Internal	261,535	261,535	261,535
1,460	1,460	3,949	3,949	60460 Mail Distribution Fund	566	566	566
0	16,930	0	0	60660 Goods Issue-Cost Center	0	0	0
0	84	0	0	95101 Settlement Material	0	0	0
0	484	0	0	95103 Settlement Secondary	0	0	0
<b>1,010,547</b>	<b>1,066,031</b>	<b>1,227,009</b>	<b>1,227,009</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>958,806</b>	<b>958,806</b>	<b>958,806</b>
<b>1,601,545</b>	<b>1,568,179</b>	<b>1,498,796</b>	<b>1,498,796</b>	<b>TOTAL BUDGET</b>	<b>1,238,373</b>	<b>1,238,373</b>	<b>1,238,373</b>

## SHERIFF

## DIVISION: SUPPORT SERVICES

## FUND 1513: Inmate Welfare Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,143	0.68	28,172	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.76	73,226	1.36	60,002	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
3.65	111,344	3.62	113,080	4.00	128,628	4.00	128,628	EQUIPMENT/PROPERTY TE	4.00	139,421	4.00	139,421	4.00	139,421
0.51	15,872	0.68	21,844	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.68	23,482	0.00	0	0.00	0	FISCAL SPECIALIST I	0.00	0	0.00	0	0.00	0
0.85	36,551	0.68	28,917	0.00	0	0.00	0	VOLUNTEER COORDINAT	0.00	0	0.00	0	0.00	0
<b>7.77</b>	<b>276,136</b>	<b>7.70</b>	<b>275,497</b>	<b>4.00</b>	<b>128,628</b>	<b>4.00</b>	<b>128,628</b>	<b>TOTAL BUDGET</b>	<b>4.00</b>	<b>139,421</b>	<b>4.00</b>	<b>139,421</b>	<b>4.00</b>	<b>139,421</b>

## SHERIFF

## DIVISION: SUPPORT SERVICES

## FUND 1514: Jail Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
3,400,983	3,563,726	2,258,893	2,258,893	60000 Permanent	0	0	0
39,193	16,382	25,683	25,683	60100 Temporary	0	0	0
210,894	172,875	115,393	115,393	60110 Overtime	0	0	0
46,936	52,287	13,711	13,711	60120 Premium	0	0	0
907,087	1,009,323	488,229	488,229	60130 Salary-Related Exp	0	0	0
0	1,399	32,011	32,011	60135 Non-Base Fringe	0	0	0
635,198	749,327	650,411	650,411	60140 Insurance Benefits	0	0	0
0	744	13,207	13,207	60145 Non-Base Insurance	0	0	0
0	-13,690	0	0	90001 Payroll Costs	0	0	0
<b>5,240,291</b>	<b>5,552,373</b>	<b>3,597,538</b>	<b>3,597,538</b>	<b>TOTAL Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
181,928	120,359	80,697	80,697	60170 Professional Services	0	0	0
<b>181,928</b>	<b>120,359</b>	<b>80,697</b>	<b>80,697</b>	<b>TOTAL Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
5,122	2,165	2,194	2,194	60180 Printing	0	0	0
1,354	1,930	2,650	2,650	60200 Communications	0	0	0
1,478	1,037	4,500	4,500	60210 Rentals	0	0	0
27,097	484	12,735	12,735	60220 Repairs and Maintenance	0	0	0
508	509	1,215	1,215	60230 Postage	0	0	0
283,523	269,418	237,137	237,137	60240 Supplies	0	0	0
0	225	0	0	60250 Food	0	0	0
25,041	7,902	38,775	38,775	60260 Education and Training	0	0	0
15,683	17,605	21,122	21,122	60270 Local Travel/Mileage	0	0	0
1,514	6,325	0	0	60310 Drugs	0	0	0
532	2,255	531	531	60340 Dues & Subscriptions	0	0	0
854,042	866,928	8,585	8,585	60350 Indirect Costs	0	0	0
77,524	79,444	0	0	60370 Telephone Fund	0	0	0
924,379	983,865	984,095	984,095	60380 Data Processing Fund	0	0	0
24,258	20,128	15,993	15,993	60410 Motor Pool/Fleet Fund	0	0	0
0	2,427	0	0	60420 Electronics/Fleet Fund	0	0	0
3,297	0	156,343	156,343	60430 Facilities Management Fund	0	0	0
48	2,790	0	0	60440 Other Internal	0	0	0
0	567	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-14,191	0	0	92001 Sheriff Office OT	0	0	0
0	2,056	0	0	95101 Settlement Material	0	0	0
0	3,639	0	0	95103 Settlement Secondary	0	0	0
<b>2,245,400</b>	<b>2,257,508</b>	<b>1,485,875</b>	<b>1,485,875</b>	<b>TOTAL Materials &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	32,000	32,000	60550 Capital Equipment	0	0	0
<b>0</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>TOTAL Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7,667,619</b>	<b>7,930,240</b>	<b>5,196,110</b>	<b>5,196,110</b>	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SHERIFF

## DIVISION: SUPPORT SERVICES

## FUND 1514: Jail Levy Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.92	34,662	0.90	32,890	1.00	37,649	1.00	37,649	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.42	19,474	0.90	44,420	1.00	50,849	1.00	50,849	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.59	38,019	0.00	0	1.00	57,648	1.00	57,648	ADMINISTRATIVE SERV OFF	0.00	0	0.00	0	0.00	0
3.42	120,741	0.00	0	1.50	48,848	1.50	48,848	BACKGROUND INVESTIGA	0.00	0	0.00	0	0.00	0
0.38	13,476	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
27.40	1,099,342	3.00	131,632	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
1.00	40,371	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.59	27,513	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
0.63	30,492	0.00	0	1.00	49,483	1.00	49,483	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
1.02	32,089	1.00	31,838	0.00	0	0.00	0	CORRECTIONS TECHNICA	0.00	0	0.00	0	0.00	0
0.63	33,169	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC	0.00	0	0.00	0	0.00	0
2.92	106,947	0.00	0	3.00	116,451	3.00	116,451	EMPLOYEE SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,341	1.00	44,341	EMPLOYEE SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.21	7,333	0.00	0	1.00	37,916	1.00	37,916	EQUIPMENT/PROPERTY C	0.00	0	0.00	0	0.00	0
27.01	817,104	0.00	0	8.52	269,122	8.52	269,122	EQUIPMENT/PROPERTY TE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	22,989	1.00	22,989	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
4.45	145,577	0.90	31,994	1.00	35,547	1.00	35,547	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.67	25,378	0.90	34,193	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	63,103	0.00	0	1.00	68,737	1.00	68,737	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	-1.00	-68,737	-1.00	-68,737	INFO SYSTEMS MANAGER/	0.00	0	0.00	0	0.00	0
0.13	4,486	0.00	0	1.00	29,382	1.00	29,382	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	37,293	1.00	37,293	LAUNDRY SUPERVISOR	0.00	0	0.00	0	0.00	0
1.83	105,207	1.00	60,713	0.00	0	0.00	0	MCSO CORRECTIONS PR	0.00	0	0.00	0	0.00	0
0.84	54,378	0.00	0	1.00	70,739	1.00	70,739	MCSO HUMAN RESOURCE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	37,128	1.00	37,128	MCSO RECORDS SUPERVI	0.00	0	0.00	0	0.00	0
34.88	990,985	0.00	0	27.00	791,504	27.00	791,504	MCSO RECORDS TECHNICAL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	7.96	199,087	7.96	199,087	MCSO RECORDS TRAINEE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	133,939	3.00	133,939	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
11.24	269,058	0.00	0	6.50	156,926	6.50	156,926	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.25	64,785	0.00	0	1.00	32,051	1.00	32,051	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.71	20,616	0.78	23,895	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.74	25,220	0.00	0	0.00	0	0.00	0	RECRUITMENT SPECIALIST	0.00	0	0.00	0	0.00	0
1.53	37,444	0.00	0	0.00	0	0.00	0	SEWING SPECIALIST	0.00	0	0.00	0	0.00	0
127.41	4,226,972	9.38	391,575	70.48	2,258,893	70.48	2,258,893	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

## DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
57,180	0	0	0	60000 Permanent	0	0	0
57,180	0	0	0	TOTAL Personal Services	0	0	0
57,180	0	0	0	TOTAL BUDGET	0	0	0

SHERIFF

## DIVISION: ACCOUNTING ENTITIES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
10,323	0	0	0	60000 Permanent	0	0	0
10,323	0	0	0	TOTAL Personal Services	0	0	0
10,323	0	0	0	TOTAL BUDGET	0	0	0

SHERIFF

## DIVISION: ACCOUNTING ENTITIES

FUND 1513: Inmate Welfare Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
21,177	0	0	0	60000 Permanent	0	0	0
21,177	0	0	0	TOTAL Personal Services	0	0	0
21,177	0	0	0	TOTAL BUDGET	0	0	0

SHERIFF

## DIVISION: ACCOUNTING ENTITIES

FUND 1514: Jail Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
94,595	0	0	0	60000 Permanent	0	0	0
94,595	0	0	0	TOTAL Personal Services	0	0	0
94,595	0	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: ACCOUNTING ENTITIES

JND 1516: Justice Services Special Ops Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
3,684	0	0	0	60000 Permanent	0	0	0
3,684	0	0	0	TOTAL Personal Services	0	0	0
3,684	0	0	0	TOTAL BUDGET	0	0	0