

Sheriff's Office

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SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,197,156	1,342,400	1,385,350	1,385,350	60000 Permanent	1,431,165	1,431,165	1,431,165
59,811	75,505	0	0	60100 Temporary	0	0	0
33,169	57,993	53,359	53,359	60110 Overtime	54,550	54,550	54,550
1,522	1,549	76,103	76,103	60120 Premium	66,016	66,016	66,016
298,480	392,914	343,588	343,588	60130 Salary-Related Exp	326,695	326,695	326,695
0	0	0	0	60135 Non-Base Fringe	26,560	26,560	26,560
193,629	218,605	325,505	325,505	60140 Insurance Benefits	321,194	321,194	321,194
0	0	0	0	60145 Non-Base Insurance	10,369	10,369	10,369
1,783,767	2,088,966	2,183,905	2,183,905	TOTAL Personal Services	2,236,549	2,236,549	2,236,549
265,879	234,366	275,390	275,390	60170 Professional Services	279,190	279,190	279,190
265,879	234,366	275,390	275,390	TOTAL Contractual Services	279,190	279,190	279,190
26,062	21,890	49,120	49,120	60180 Printing	51,200	51,200	51,200
86,671	104,677	57,259	57,259	60200 Communications	57,259	57,259	57,259
10,337	13,900	13,900	13,900	60210 Rentals	5,800	5,800	5,800
5,642	306,233	424,096	424,096	60220 Repairs and Maintenance	133,629	133,629	133,629
1,854	874	540	540	60230 Postage	540	540	540
114,267	224,890	120,557	120,557	60240 Supplies	120,557	120,557	120,557
22	228	0	0	60250 Food	0	0	0
24,371	33,598	41,320	41,320	60260 Education and Training	35,440	35,440	35,440
1,653	1,946	7,124	7,124	60270 Local Travel/Mileage	7,124	7,124	7,124
2,474	2,536	3,000	3,000	60340 Dues & Subscriptions	3,400	3,400	3,400
41,418	35,742	100,446	100,446	60370 Telephone Fund	235,660	235,660	235,660
879,225	1,284,218	944,529	944,529	60380 Data Processing Fund	830,321	830,321	830,321
199,530	360,000	360,000	360,000	60390 Flat Fee/Cap'l Acquisition Fun	360,000	360,000	360,000
27,644	22,974	34,156	34,156	60410 Motor Pool/Fleet Fund	35,480	35,480	35,480
328,748	391,189	351,949	351,949	60420 Electronics/Fleet Fund	364,007	364,007	364,007
105,078	132,999	399,571	399,571	60430 Facilities Management Fund	354,892	354,892	354,892
54,660	34,306	2,500	2,500	60440 Other Internal	0	0	0
31,420	30,981	32,726	32,726	60460 Mail Distribution Fund	48,014	48,014	48,014
1,941,076	2,999,783	2,942,793	2,942,793	TOTAL Materials & Supplies	2,643,323	2,643,323	2,643,323
0	37,924	32,000	32,000	60550 Capital Equipment	32,000	32,000	32,000
0	37,924	32,000	32,000	TOTAL Capital Outlay	32,000	32,000	32,000
3,990,722	5,361,039	5,434,083	5,434,083	TOTAL BUDGET	5,191,062	5,191,062	5,191,062

SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 10000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	37,243	0.63	26,621	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.21	9,302	1.00	46,543	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	30,394	0.63	19,517	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CAPTAIN	1.00	83,496	1.00	83,496	1.00	83,496
0.00	0	0.00	0	1.00	34,823	1.00	34,823	CHAPLAIN	1.00	40,563	1.00	40,563	1.00	40,563
1.00	77,016	0.51	45,857	1.00	0	1.00	0	CHIEF DEPUTY	1.00	0	1.00	0	1.00	0
0.59	20,224	0.61	21,240	0.50	17,782	0.50	17,782	COMMUNITY INFORMATION	0.50	9,331	0.50	9,331	0.50	9,331
0.00	0	0.00	18	2.00	82,209	2.00	82,209	CORRECTIONS OFFICER	1.00	0	1.00	0	1.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER #4	1.00	48,069	1.00	48,069	1.00	48,069
0.00	0	0.01	439	0.00	0	0.00	0	CORRECTIONS OFFICER #7	0.00	0	0.00	0	0.00	0
1.07	64,860	0.49	28,776	0.00	0	0.00	0	CORRECTIONS SERGEANT/	0.00	0	0.00	0	0.00	0
0.00	0	0.88	54,859	1.00	62,879	1.00	62,879	CORRECTIONS SERGEANT/	1.00	62,878	1.00	62,878	1.00	62,878
0.41	19,716	0.97	49,945	1.00	50,511	1.00	50,511	DEPUTY SHERIFF 2 *	1.00	50,877	1.00	50,877	1.00	50,877
0.59	78,348	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
2.00	126,346	1.69	104,756	2.00	125,132	2.00	125,132	EXECUTIVE ASSISTANT	2.00	132,726	2.00	132,726	2.00	132,726
0.51	13,151	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	74,340	1.00	74,848	1.00	77,094	1.00	77,094	FISCAL OFFICER	1.00	77,079	1.00	77,079	1.00	77,079
2.20	55,595	0.00	0	2.00	65,285	2.00	65,285	FISCAL SPECIALIST 1	3.00	102,743	3.00	102,743	3.00	102,743
1.00	52,038	1.35	68,655	1.00	54,800	1.00	54,800	FISCAL SPECIALIST SENIOR	1.00	46,549	1.00	46,549	1.00	46,549
0.00	0	0.13	4,906	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.87	25,672	0.66	20,159	1.00	30,829	1.00	30,829	INFO SYSTEMS SPECIALIST	1.00	33,051	1.00	33,051	1.00	33,051
0.36	79,012	0.75	34,624	1.00	48,799	1.00	48,799	INFO SYSTEMS SUPERVISOR	1.00	58,761	1.00	58,761	1.00	58,761
0.00	0	0.38	18,080	1.00	36,000	1.00	36,000	LEGISLATIVE ADMIN SEC	1.00	39,995	1.00	39,995	1.00	39,995
0.00	0	0.59	41,913	1.00	80,939	1.00	80,939	LIEUTENANT	0.00	0	0.00	0	0.00	0
0.00	0	0.63	29,860	0.00	0	0.00	0	LIEUTENANT/CORRECTION	0.00	0	0.00	0	0.00	0
1.00	64,194	1.00	64,632	1.00	66,571	1.00	66,571	MCSO PLAN/RESEARCH UN	1.00	66,558	1.00	66,558	1.00	66,558
0.00	0	4.42	177,704	2.00	82,746	2.00	82,746	NETWORK ANALYST 2	2.00	84,935	2.00	84,935	2.00	84,935
0.00	0	1.50	68,401	2.00	94,884	2.00	94,884	NETWORK ANALYST 3	2.00	97,681	2.00	97,681	2.00	97,681
0.79	35,020	0.13	5,943	0.00	0	0.00	0	NETWORK ANALYST SENIOR	0.00	0	0.00	0	0.00	0
1.52	37,980	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	35,822	1.00	37,207	1.00	39,089	1.00	39,089	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
1.00	54,604	1.38	74,650	2.00	105,880	2.00	105,880	PROGRAM DEVELOPMENT	2.00	107,310	2.00	107,310	2.00	107,310
2.00	61,939	0.38	22,429	0.00	0	0.00	0	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
0.99	104,092	1.00	104,092	1.00	104,092	1.00	104,092	SHERIFF	1.00	107,194	1.00	107,194	1.00	107,194
0.00	0	0.00	0	1.00	96,298	1.00	96,298	UNDERSHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.50	48,149	0.00	0	0.00	0	UNDERSHERIFF	1.00	99,168	1.00	99,168	1.00	99,168
2.44	40,246	3.01	79,658	3.00	104,811	3.00	104,811	WORD PROCESSING OPER	3.00	82,201	3.00	82,201	3.00	82,201
24.45	1,197,164	27.23	1,374,478	29.50	1,461,463	29.50	1,461,463	TOTAL BUDGET	29.50	1,431,165	29.50	1,431,165	29.50	1,431,165

SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
399,980	584,135	624,694	624,694	60000 Permanent	514,406	514,406	514,406
331	0	0	0	60100 Temporary	18,235	18,235	18,235
6,270	12,356	8,288	8,288	60110 Overtime	8,288	8,288	8,288
6	5	0	0	60120 Premium	0	0	0
92,040	155,047	133,029	133,029	60130 Salary-Related Exp	116,254	116,254	116,254
0	0	0	0	60135 Non-Base Fringe	3,407	3,407	3,407
66,955	106,290	150,609	150,609	60140 Insurance Benefits	132,056	132,056	132,056
0	0	0	0	60145 Non-Base Insurance	1,570	1,570	1,570
565,582	857,833	916,620	916,620	TOTAL Personal Services	794,216	794,216	794,216
35,680	3,190	17,556	17,556	60170 Professional Services	15,076	15,076	15,076
35,680	3,190	17,556	17,556	TOTAL Contractual Services	15,076	15,076	15,076
608	145	2,373	2,373	60180 Printing	2,373	2,373	2,373
0	0	1,619	1,619	60200 Communications	1,619	1,619	1,619
0	45	0	0	60210 Rentals	0	0	0
11,409	17,948	8,950	8,950	60220 Repairs and Maintenance	8,950	8,950	8,950
0	20	100	100	60230 Postage	100	100	100
281,614	141,253	447,800	447,800	60240 Supplies	166,111	166,111	166,111
13,370	10,298	13,553	13,553	60260 Education and Training	15,917	15,917	15,917
111	1,284	9,408	9,408	60270 Local Travel/Mileage	9,408	9,408	9,408
742	225	0	0	60340 Dues & Subscriptions	0	0	0
187,606	233,829	324,388	324,388	60350 Indirect Costs	0	0	0
130,350	75,743	0	0	60370 Telephone Fund	0	0	0
303,946	752,016	964,488	964,488	60380 Data Processing Fund	984,095	984,095	984,095
1,434	2,368	274,042	274,042	60430 Facilities Management Fund	340,974	340,974	340,974
0	816	0	0	60440 Other Internal	0	0	0
931,190	1,235,980	2,046,721	2,046,721	TOTAL Materials & Supplies	1,529,547	1,529,547	1,529,547
24,995	0	32,000	32,000	60550 Capital Equipment	32,000	32,000	32,000
24,995	0	32,000	32,000	TOTAL Capital Outlay	32,000	32,000	32,000
1,557,447	2,097,013	3,012,897	3,012,897	TOTAL BUDGET	2,370,839	2,370,839	2,370,839

SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 1514: Jail Levy Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	55,370	0.71	24,410	1.00	36,560	1.00	36,560	ADMINISTRATIVE ANALYST	1.00	37,649	1.00	37,649	1.00	37,649
0.00	0	0.00	0	1.00	49,377	1.00	49,377	ADMINISTRATIVE ANALYST	1.00	50,849	1.00	50,849	1.00	50,849
1.93	33,168	2.03	88,226	1.00	46,254	1.00	46,254	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	22,425	1.00	22,425	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
0.05	2,397	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	71	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
1.18	67,608	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/	1.00	61,339	1.00	61,339	1.00	61,339
0.00	0	0.89	53,535	1.00	62,879	1.00	62,879	CORRECTIONS SERGEANT/	0.00	0	0.00	0	0.00	0
0.00	0	0.79	27,738	0.00	0	0.00	0	EQUIPMENT/PROPERTY CO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	22,989	1.00	22,989	1.00	22,989
0.51	14,805	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	2.95	95,708	1.00	35,564	1.00	35,564	FISCAL SPECIALIST 1	1.00	35,547	1.00	35,547	1.00	35,547
0.49	22,760	0.67	25,378	1.00	38,009	1.00	38,009	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
2.44	30,644	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
1.04	62,761	1.00	63,103	1.00	66,748	1.00	66,748	INFO SYSTEMS MANAGER	1.00	68,737	1.00	68,737	1.00	68,737
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER/	-1.00	-68,737	-1.00	-68,737	-1.00	-68,737
0.00	0	0.13	4,486	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	1.00	29,382	1.00	29,382	1.00	29,382
0.00	0	0.00	0	3.00	125,142	3.00	125,142	NETWORK ANALYST 2	3.00	133,939	3.00	133,939	3.00	133,939
1.00	22,647	3.37	76,268	2.00	47,1107	2.00	47,1107	OFFICE ASSISTANT 2	2.00	46,746	2.00	46,746	2.00	46,746
0.00	0	0.50	17,620	1.00	29,038	1.00	29,038	OFFICE ASSISTANT/SENIOR	1.00	29,884	1.00	29,884	1.00	29,884
1.00	61,909	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
0.00	0	1.12	78,538	1.00	65,591	1.00	65,591	SERGEANT 3 LG*	1.00	66,082	1.00	66,082	1.00	66,082
10.64	374,069	14.16	555,079	15.00	624,694	15.00	624,694	TOTAL BUDGET	13.00	514,405	13.00	514,405	13.00	514,405

SHERIFF

DIVISION: ENFORCEMENT DIVISION

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
4,003,318	4,322,266	5,120,935	5,120,935	60000 Permanent	4,866,300	4,866,300	4,939,717
57,298	64,686	10,650	10,650	60100 Temporary	650	650	650
745,214	719,148	630,083	630,083	60110 Overtime	573,527	573,527	573,527
91,228	108,138	137,428	137,428	60120 Premium	125,594	125,594	125,594
1,157,323	1,538,549	1,568,593	1,568,593	60130 Salary-Related Exp	1,218,216	1,218,216	1,234,199
0	0	0	0	60135 Non-Base Fringe	175,638	175,638	175,638
638,705	710,751	1,318,551	1,318,551	60140 Insurance Benefits	1,164,413	1,164,413	1,182,399
0	0	0	0	60145 Non-Base Insurance	60,114	60,114	60,114
6,693,086	7,463,538	8,786,240	8,786,240	TOTAL Personal Services	8,184,622	8,184,622	8,291,838
44,690	44,690	44,690	44,690	60160 Pass-Through Payments	44,690	44,690	44,690
382,158	545,951	396,785	396,785	60170 Professional Services	396,785	396,785	396,785
426,848	590,641	441,475	441,475	TOTAL Contractual Services	441,475	441,475	441,475
8,985	8,801	9,400	9,400	60180 Printing	4,400	4,400	4,400
445	383	1,015	1,015	60190 Utilities	1,015	1,015	1,015
42,815	39,342	49,356	49,356	60200 Communications	40,283	40,283	40,283
13,566	12,143	6,000	6,000	60210 Rentals	8,000	8,000	8,000
618	499	8,597	8,597	60220 Repairs and Maintenance	8,597	8,597	8,597
27	2,625	0	0	60230 Postage	0	0	0
192,707	186,915	203,318	203,318	60240 Supplies	201,818	201,818	289,818
60,835	57,267	59,012	59,012	60260 Education and Training	55,012	55,012	55,012
1,576	1,626	0	0	60270 Local Travel/Mileage	0	0	0
1,373	1,762	1,361	1,361	60340 Dues & Subscriptions	1,361	1,361	1,361
3,859	14,104	8,664	8,664	60370 Telephone Fund	5,104	5,104	5,104
873	988	0	0	60380 Data Processing Fund	0	0	0
661,777	591,277	666,118	666,118	60410 Motor Pool/Fleet Fund	556,314	556,314	556,314
0	0	0	0	60420 Electronics/Fleet Fund	525	525	525
94,414	100,188	267,100	267,100	60430 Facilities Management Fund	315,852	315,852	315,852
1,913	3,790	0	0	60440 Other Internal	0	0	0
171,735	350,163	0	0	60450 Capital Debt Retirement Fund	0	0	0
351	361	361	361	60460 Mail Distribution Fund	396	396	396
1,257,869	1,372,234	1,280,302	1,280,302	TOTAL Materials & Supplies	1,198,677	1,198,677	1,286,677
0	0	5,138	5,138	60550 Capital Equipment	0	0	0
0	0	5,138	5,138	TOTAL Capital Outlay	0	0	0
8,377,803	9,426,413	10,513,155	10,513,155	TOTAL BUDGET	9,824,694	9,824,694	10,019,990

SHERIFF

DIVISION: ENFORCEMENT DIVISION

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	ADMINISTRATIVE ANALYST	1.00	47,627	1.00	47,627	1.00	47,627
1.00	32,858	1.00	33,075	1.00	33,807	1.00	33,807	ADMINISTRATIVE SECRETARY	1.00	33,800	1.00	33,800	1.00	33,800
0.00	0	1.33	107,805	3.00	252,834	3.00	252,834	CAPTAIN	2.00	171,933	2.00	171,933	2.00	171,933
1.00	79,815	1.01	91,269	1.00	84,757	1.00	84,757	CHIEF DEPUTY	1.00	94,446	1.00	94,446	1.00	94,446
8.58	296,942	6.48	217,618	8.00	275,503	8.00	275,503	CIVIL DEPUTY	8.00	275,377	8.00	275,377	8.00	275,377
0.17	7,921	2.01	80,198	2.00	83,038	2.00	83,038	CIVIL DEPUTY/SENIOR	2.00	83,408	2.00	83,408	2.00	83,408
1.01	34,702	1.00	34,794	1.00	35,564	1.00	35,564	COMMUNITY INFORMATION	0.00	0	0.00	0	0.00	0
0.00	397	0.02	684	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	89	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER #4	0.00	0	0.00	0	0.00	0
0.13	5,001	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	50	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	0.01	233	0.00	0	0.00	0	CORRECTIONS TECHNICIAN	0.00	0	0.00	0	0.00	0
16.28	608,857	14.61	603,473	18.00	768,148	18.00	768,148	DEPUTY SHERIFF	15.32	661,383	15.32	661,383	16.07	693,638
0.00	0	0.86	39,454	2.00	89,782	2.00	89,782	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
17.61	842,281	13.71	664,795	13.00	640,360	13.00	640,360	DEPUTY SHERIFF 2 *	17.00	832,980	17.00	832,980	17.00	832,980
16.15	837,997	19.21	1,073,478	25.75	1,365,291	25.75	1,365,291	DEPUTY SHERIFF 3 *	25.75	1,368,921	25.75	1,368,921	25.75	1,368,921
0.16	8,735	2.42	136,518	3.00	151,981	3.00	151,981	DEPUTY SHERIFF 3 LG *	2.00	109,532	2.00	109,532	2.00	109,532
0.00	0	0.00	0	1.00	54,893	1.00	54,893	DEPUTY SHERIFF 3 LG**	0.00	0	0.00	0	0.00	0
1.00	49,089	1.00	51,794	1.00	50,044	1.00	50,044	DEPUTY SHERIFF 4 *	0.93	46,890	0.93	46,890	0.93	46,890
0.00	0	0.00	0	1.00	40,334	1.00	40,334	EQUIPMENT MECHANIC 2	1.00	40,664	1.00	40,664	1.00	40,664
1.00	31,954	1.00	32,174	1.00	32,886	1.00	32,886	EQUIPMENT/PROPERTY	1.00	32,885	1.00	32,885	1.00	32,885
1.00	38,176	1.00	39,628	1.00	41,155	1.00	41,155	INTEGRATED COMM SERV	0.00	0	0.00	0	1.00	41,142
0.96	31,490	0.98	32,282	1.00	33,807	1.00	33,807	INVESTIGATIVE TECHNICIAN	1.00	33,800	1.00	33,800	1.00	33,800
2.00	142,176	0.66	48,505	0.00	0	0.00	0	LIEUTENANT	1.00	73,563	1.00	73,563	1.00	73,563
1.99	53,932	1.89	51,282	3.00	79,346	3.00	79,346	OFFICE ASSISTANT 2	2.00	51,995	2.00	51,995	2.00	51,995
2.00	62,598	2.01	63,006	2.00	64,400	2.00	64,400	OFFICE ASSISTANT/SENIOR	3.00	92,313	3.00	92,313	3.00	92,313
0.00	0	0.00	0	0.00	-56,321	0.00	-56,321	Salary Savings	0.00	-80,000	0.00	-80,000	0.00	-80,000
1.00	54,622	1.00	58,007	1.00	56,041	1.00	56,041	SCIENTIFIC INVESTIGATOR	1.00	57,866	1.00	57,866	1.00	57,866
0.41	22,461	1.00	61,077	1.00	60,465	1.00	60,465	SERGEANT 2 *	1.00	60,902	1.00	60,902	1.00	60,902
6.12	359,202	5.12	324,910	7.00	436,520	7.00	436,520	SERGEANT 3 *	5.00	315,376	5.00	315,376	5.00	315,376
6.65	407,770	1.92	126,822	1.00	64,952	1.00	64,952	SERGEANT 3 LG *	3.00	196,311	3.00	196,311	3.00	196,311
0.00	0	4.26	292,438	5.00	327,955	5.00	327,955	SERGEANT 3 LG**	4.00	264,328	4.00	264,328	4.00	264,328
0.00	0	0.17	20,275	0.00	0	0.00	0	UNDERSHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-22,710	0.00	-22,710	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
86.22	4,009,065	85.68	4,285,641	103.75	5,044,832	103.75	5,044,832	TOTAL BUDGET	99.00	4,866,299	99.00	4,866,299	100.75	4,939,716

SHERIFF

DIVISION: ENFORCEMENT DIVISION

FUND 1502: Emergency Communications Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
129,014	207,167	167,021	167,021	60160 Pass-Through Payments	179,390	179,390	179,390
129,014	207,167	167,021	167,021	TOTAL Contractual Services	179,390	179,390	179,390
903	1,450	1,169	1,169	60350 Indirect Costs	1,256	1,256	1,256
903	1,450	1,169	1,169	TOTAL Materials & Supplies	1,256	1,256	1,256
129,917	208,617	168,190	168,190	TOTAL BUDGET	180,646	180,646	180,646

SHERIFF

DIVISION: ENFORCEMENT DIVISION

FUND 1505: Federal/State Program fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
698,326	759,836	0	0	60000 Permanent	8,143	8,143	8,143
13,653	10,967	0	0	60100 Temporary	0	0	0
136,720	147,895	17,612	17,612	60110 Overtime	24,355	24,355	24,355
15,770	15,805	560	560	60120 Premium	0	0	0
208,266	279,414	4,407	4,407	60130 Salary-Related Exp	1,773	1,773	1,773
0	0	0	0	60135 Non-Base Fringe	6,118	6,118	6,118
107,079	131,872	1,842	1,842	60140 Insurance Benefits	2,444	2,444	2,444
0	0	0	0	60145 Non-Base Insurance	2,095	2,095	2,095
1,179,814	1,345,789	24,421	24,421	TOTAL Personal Services	44,928	44,928	44,928
86,237	32,750	0	0	60160 Pass-Through Payments	0	0	0
75,733	10,348	58	58	60170 Professional Services	1,250	1,250	1,250
161,970	43,098	58	58	TOTAL Contractual Services	1,250	1,250	1,250
493	1,390	0	0	60180 Printing	0	0	0
9,247	9,175	0	0	60200 Communications	0	0	0
2,260	6,632	0	0	60210 Rentals	0	0	0
9,017	482	0	0	60220 Repairs and Maintenance	0	0	0
0	174	0	0	60230 Postage	0	0	0
63,539	71,548	-3	-3	60240 Supplies	5,186	5,186	5,186
8,080	4,529	0	0	60260 Education and Training	250	250	250
246	62	0	0	60270 Local Travel/Mileage	0	0	0
0	40	0	0	60340 Dues & Subscriptions	0	0	0
205,687	197,063	3,033	3,033	60350 Indirect Costs	4,598	4,598	4,598
0	252	0	0	60370 Telephone Fund	0	0	0
27,860	19,642	0	0	60410 Motor Pool/Fleet Fund	0	0	0
93,528	97,901	0	0	60430 Facilities Management Fund	0	0	0
291	435	0	0	60440 Other Internal	0	0	0
420,288	409,325	3,030	3,030	TOTAL Materials & Supplies	10,034	10,034	10,034
15,408	7,916	0	0	60550 Capital Equipment	0	0	0
15,408	7,916	0	0	TOTAL Capital Outlay	0	0	0
1,777,410	1,806,128	27,509	27,509	TOTAL BUDGET	56,212	56,212	56,212

SHERIFF

DIVISION: ENFORCEMENT DIVISION

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	0.72	59,249	0.00	0	0.00	0	CAPTAIN	0.00	0	0.00	0	0.00	0
1.24	51,747	1.00	42,850	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.45	21,257	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
2.58	121,565	2.29	116,578	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
3.61	197,602	4.64	252,709	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
1.83	98,238	0.09	6,579	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG *	0.00	0	0.00	0	0.00	0
0.00	0	0.89	50,981	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG**	0.00	0	0.00	0	0.00	0
0.68	26,112	1.00	39,351	0.00	0	0.00	0	EQUIPMENT MECHANIC 2	0.00	0	0.00	0	0.00	0
1.00	74,340	0.33	24,949	0.00	0	0.00	0	LIEUTENANT	0.00	0	0.00	0	0.00	0
0.59	31,446	0.00	0	0.00	0	0.00	0	SERGEANT 2 *	0.00	0	0.00	0	0.00	0
0.08	4,519	1.00	60,057	0.00	0	0.00	0	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
1.40	86,845	0.09	8,060	0.00	0	0.00	0	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
0.00	0	0.83	57,245	0.00	0	0.00	0	SERGEANT 3 LG**	0.00	0	0.00	0	0.00	0
0.00	0	0.37	15,448	0.00	0	0.00	0	STAFF ASSISTANT	0.25	8,143	0.25	8,143	0.25	8,143
13.01	692,414	13.70	755,313	0.00	0	0.00	0	TOTAL BUDGET	0.25	8,143	0.25	8,143	0.25	8,143

SHERIFF

DIVISION: ENFORCEMENT DIVISION

FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
209,228	270,561	242,943	242,943	60000 Permanent	170,137	170,137	170,137
18,141	24,422	0	0	60110 Overtime	0	0	0
3,255	34	0	0	60120 Premium	0	0	0
56,001	91,925	67,243	67,243	60130 Salary Related Exp	41,869	41,869	41,869
31,786	46,385	60,785	60,785	60140 Insurance Benefits	38,892	38,892	38,892
318,411	433,327	370,971	370,971	TOTAL Personal Services	250,898	250,898	250,898
3,333	1,717	2,000	2,000	60170 Professional Services	2,000	2,000	2,000
3,333	1,717	2,000	2,000	TOTAL Contractual Services	2,000	2,000	2,000
0	258	600	600	60200 Communications	600	600	600
0	368	0	0	60210 Rentals	0	0	0
0	35	0	0	60220 Repairs and Maintenance	0	0	0
3,723	5,973	2,000	2,000	60240 Supplies	2,000	2,000	2,000
0	400	0	0	60260 Education and Training	0	0	0
29	6	0	0	60270 Local Travel/Mileage	0	0	0
45,407	58,805	51,593	51,593	60350 Indirect Costs	0	0	0
0	61,824	46,973	46,973	60410 Motor Pool/Mileage Fund	0	0	0
49,159	127,669	101,166	101,166	TOTAL Materials & Supplies	2,600	2,600	2,600
18,375	16,800	0	0	60550 Capital Equipment	0	0	0
18,375	16,800	0	0	TOTAL Capital Outlay	0	0	0
389,278	579,518	474,137	474,137	TOTAL BUDGET	255,498	255,498	255,498

SHERIFF

DIVISION: ENFORCEMENT DIVISION

FUND 1514: Jail Levy Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	38,389	1.00	38,389	DEPUTY SHERIFF	-2.00	-82,846	-2.00	-82,846	-2.00	-82,846
0.00	0	3.51	177,950	3.00	151,533	3.00	151,533	DEPUTY SHERIFF 2 *	3.00	144,803	3.00	144,803	3.00	144,803
3.84	201,065	1.28	69,734	1.00	53,021	1.00	53,021	DEPUTY SHERIFF 3 *	1.00	53,414	1.00	53,414	1.00	53,414
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG *	1.00	54,766	1.00	54,766	1.00	54,766
0.00	0	1.00	65,602	0.00	0	0.00	0	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
3.84	201,065	5.79	313,286	5.00	242,943	5.00	242,943	TOTAL BUDGET	3.00	170,137	3.00	170,137	3.00	170,137

SHERIFF

DIVISION: ENFORCEMENT DIVISION

FUND 1516: Justice Services Special Ops Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
463,9106	445,8277	509,1485	509,1485	60000 Permanent	517,080	517,080	517,080
2,028	0	0	0	60100 Temporary	0	0	0
13,873	34,717	59,574	59,574	60110 Overtime	12,649	12,649	12,649
1,158	879	11,840	11,840	60120 Premium	0	0	0
114,550	136,591	146,089	146,089	60130 Salary-Related Exp	120,886	120,886	120,886
0	0	0	0	60135 Non-Base Fringe	2,804	2,804	2,804
70,787	76,080	126,837	126,837	60140 Insurance Benefits	132,893	132,893	132,893
0	0	0	0	60145 Non-Base Insurance	1,089	1,089	1,089
666,302	694,094	853,485	853,485	TOTAL Personal Services	787,401	787,401	787,401
532,358	534,098	505,991	505,991	60160 Pass-Through Payments	510,704	510,704	510,704
75,871	73,451	80,317	80,317	60170 Professional Services	23,250	23,250	23,250
608,229	607,549	586,308	586,308	TOTAL Contractual Services	533,954	533,954	533,954
11,340	9,920	11,000	11,000	60180 Printing	22,000	22,000	22,000
6,249	6,016	9,250	9,250	60200 Communications	3,000	3,000	3,000
2,080	2,377	0	0	60210 Rentals	0	0	0
1,571	7,829	6,891	6,891	60220 Repairs and Maintenance	1,891	1,891	1,891
752	1,313	0	0	60230 Postage	1,000	1,000	1,000
24,202	23,436	19,007	19,007	60240 Supplies	39,869	39,869	39,869
7,637	3,276	15,441	15,441	60260 Education and Training	5,400	5,400	5,400
281	273	0	0	60270 Local Travel/Mileage	0	0	0
170	120	400	400	60340 Dues & Subscriptions	400	400	400
141,133	133,549	203,985	203,985	60350 Indirect Costs	98,843	98,843	98,843
89,804	111,224	117,400	117,400	60380 Data Processing Fund	121,179	121,179	121,179
40,853	40,500	39,740	39,740	60410 Motor Pool/Fleet Fund	18,429	18,429	18,429
6,681	11,169	0	0	60430 Facilities Management Fund	0	0	0
58	0	0	0	60440 Other Internal	0	0	0
52,660	50,953	48,146	48,146	60460 Mail Distribution Fund	45,405	45,405	45,405
385,471	401,955	471,260	471,260	TOTAL Materials & Supplies	357,416	357,416	357,416
77,450	15,500	20,000	20,000	60550 Capital Equipment	0	0	0
77,450	15,500	20,000	20,000	TOTAL Capital Outlay	0	0	0
1,737,482	1,719,093	1,931,053	1,931,053	TOTAL BUDGET	1,678,771	1,678,771	1,678,771

SHERIFF

DIVISION: ENFORCEMENT DIVISION

JNO 1516: Justice Services Special Ops Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	48,682	1.00	50,500	1.00	53,575	1.00	53,575	ALARM ORDINANCE UNIT	1.00	54,790	1.00	54,790	1.00	54,790
1.65	52,758	2.00	64,042	2.00	67,412	2.00	67,412	CLERICAL UNIT SUPERVISOR	2.00	66,345	2.00	66,345	2.00	66,345
1.52	92,068	0.07	3,597	0.80	39,591	0.80	39,591	CORRECTIONS OFFICER 7?	0.80	39,586	0.80	39,586	0.80	39,586
0.00	0	1.36	67,024	1.00	50,732	1.00	50,732	CORRECTIONS OFFICER 7?	1.00	50,731	1.00	50,731	1.00	50,731
0.00	0	0.00	0	1.00	44,736	1.00	44,736	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.26	11,732	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	1.00	49,281	1.00	49,281	1.00	49,281
0.49	25,668	1.00	54,687	1.00	53,021	1.00	53,021	DEPUTY SHERIFF 3 *	1.00	53,414	1.00	53,414	1.00	53,414
1.74	92,707	0.08	5,641	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG *	0.00	0	0.00	0	0.00	0
0.00	0	0.92	52,159	1.00	54,893	1.00	54,893	DEPUTY SHERIFF 3 LG**	1.00	55,286	1.00	55,286	1.00	55,286
3.56	94,442	3.00	81,500	3.00	83,553	3.00	83,553	OFFICE ASSISTANT 2	3.00	83,553	3.00	83,553	3.00	83,553
1.67	57,346	1.86	54,944	2.00	61,632	2.00	61,632	OFFICE ASSISTANT/SENIOR	2.00	64,094	2.00	64,094	2.00	64,094
11.63	463,671	11.55	445,827	12.80	509,145	12.80	509,145	TOTAL BUDGET	12.80	517,080	12.80	517,080	12.80	517,080

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
13,646,234	12,442,285	14,112,963	14,112,963	60000 Permanent	14,132,473	14,132,473	14,409,405
26,779	50,405	28,786	28,786	60100 Temporary	28,786	28,786	28,786
1,635,666	1,623,977	1,333,049	1,333,049	60110 Overtime	1,140,605	1,140,605	1,322,699
280,548	246,709	182,205	182,205	60120 Premium	177,403	177,403	177,403
3,925,227	4,501,741	4,106,657	4,106,657	60130 Salary-Related Exp	3,560,303	3,560,303	3,654,272
0	0	0	0	60135 Non-Base Fringe	382,483	382,483	382,483
2,149,933	2,158,644	3,581,114	3,581,114	60140 Insurance Benefits	3,476,304	3,476,304	3,553,989
0	0	0	0	60145 Non-Base Insurance	113,367	113,367	113,367
21,664,387	21,023,761	23,344,774	23,344,774	TOTAL Personal Services	23,011,724	23,011,724	23,642,404
100,192	179,625	194,582	194,582	60170 Professional Services	180,582	180,582	221,582
100,192	179,625	194,582	194,582	TOTAL Contractual Services	180,582	180,582	221,582
53,964	49,156	18,474	18,474	60180 Printing	18,474	18,474	18,474
0	0	100	100	60190 Utilities	100	100	100
6,161	5,681	36,180	36,180	60200 Communications	16,980	16,980	16,980
12,836	9,978	12,419	12,419	60210 Rentals	35,319	35,319	35,319
8,465	1,918	34,667	34,667	60220 Repairs and Maintenance	38,667	38,667	38,667
99	440	0	0	60230 Postage	0	0	0
311,119	331,712	308,815	308,815	60240 Supplies	274,715	274,715	301,415
1,215,546	1,206,074	1,277,630	1,277,630	60250 Food	1,277,630	1,277,630	1,277,630
25,132	17,376	34,920	34,920	60260 Education and Training	32,420	32,420	32,420
4,532	7,198	1,017	1,017	60270 Local Travel/Venue	1,217	1,217	1,217
633	463	1,095	1,095	60340 Dues & Subscriptions	1,095	1,095	1,095
110,557	107,187	149,852	149,852	60370 Telephone Fund	131,722	131,722	151,722
202,819	255	20,000	20,000	60380 Data Processing Fund	0	0	20,000
177,967	162,097	172,346	172,346	60410 Motor Pool/Fleet Fund	188,433	188,433	200,433
0	3,098	5,000	5,000	60420 Electronics/Fleet Fund	0	0	5,000
3,053,391	3,074,255	4,169,069	4,169,069	60430 Facilities Management Fund	3,457,496	3,457,496	4,465,460
250	1,505	0	0	60440 Other Internal	0	0	0
14,454	15,056	17,712	17,712	60460 Mail Distribution Fund	14,866	14,866	17,366
5,197,925	4,993,449	6,259,296	6,259,296	TOTAL Materials & Supplies	5,489,134	5,489,134	6,583,288
8,660	20,856	0	0	60550 Capital Equipment	0	0	0
8,660	20,856	0	0	TOTAL Capital Outlay	0	0	0
26,971,164	26,217,891	29,798,652	29,798,652	TOTAL BUDGET	28,681,440	28,681,440	30,447,274

SHERIFF

DIVISION: FACILITIES DIVISION

FUND 10000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	134	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	3.50	287,161	0.00	0	0.00	0	CAPTAIN	5.00	424,687	5.00	424,687	5.00	424,687
1.01	74,836	0.33	23,964	5.00	408,133	5.00	408,133	CAPTAIN/CORRECTIONS	0.00	0	0.00	0	0.00	0
0.01	289	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	79,591	1.00	91,713	1.00	87,498	1.00	87,498	CHIEF DEPUTY	1.00	94,446	1.00	94,446	1.00	94,446
0.00	0	0.00	0	0.50	19,032	0.50	19,032	COMMUNITY HEALTH NU	0.50	19,157	0.50	19,157	1.00	38,189
0.00	0	0.00	0	1.00	50,739	1.00	50,739	CONSTRUCTION PROJECTS	0.00	0	0.00	0	0.00	0
0.00	107	0.00	0	1.00	48,804	1.00	48,804	CORRECTIONS HEARINGS	1.00	48,797	1.00	48,797	1.00	48,797
144.40	5,135,800	166.21	6,513,101	140.52	5,900,915	140.52	5,900,915	CORRECTIONS OFFICER	127.28	5,502,265	127.28	5,502,265	127.28	5,502,265
0.00	0	5.79	264,913	6.00	284,466	6.00	284,466	CORRECTIONS OFFICER LG	3.00	142,209	3.00	142,209	3.00	142,209
29.04	1,392,713	16.27	808,805	19.00	910,629	19.00	910,629	CORRECTIONS OFFICER/4	25.00	1,200,647	25.00	1,200,647	25.00	1,200,647
0.00	0	0.27	12,912	2.00	98,636	2.00	98,636	CORRECTIONS OFFICER/4	2.00	98,634	2.00	98,634	2.00	98,634
85.23	3,706,598	48.72	2,362,733	41.60	2,058,742	41.60	2,058,742	CORRECTIONS OFFICER/7	38.20	1,900,235	38.20	1,900,235	38.20	1,900,235
0.00	0	14.37	712,329	25.00	1,268,300	25.00	1,268,300	CORRECTIONS OFFICER/7	35.00	1,775,585	35.00	1,775,585	35.00	1,775,585
1.54	84,767	0.15	7,931	0.60	28,704	0.60	28,704	CORRECTIONS SERGEANT	1.70	83,952	1.70	83,952	1.70	83,952
0.00	0	0.96	52,950	1.00	58,766	1.00	58,766	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
3.43	182,945	1.46	77,735	2.00	109,634	2.00	109,634	CORRECTIONS SERGEANT//	1.00	58,039	1.00	58,039	1.00	58,039
0.70	45,448	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT//	0.00	0	0.00	0	0.00	0
0.00	0	0.33	20,262	1.00	62,301	1.00	62,301	CORRECTIONS SERGEANT//	0.00	0	0.00	0	0.00	0
20.19	1,202,592	11.61	676,235	11.00	655,200	11.00	655,200	CORRECTIONS SERGEANT//	10.90	646,012	10.90	646,012	10.90	646,012
0.00	0	9.70	600,453	10.00	622,172	10.00	622,172	CORRECTIONS SERGEANT//	12.00	749,989	12.00	749,989	12.00	749,989
3.09	92,593	2.64	81,171	4.00	121,628	4.00	121,628	CORRECTIONS TECHNICIA	3.00	92,313	3.00	92,313	3.00	92,313
0.63	27,146	0.78	36,050	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	4.00	257,900
0.84	39,762	0.16	7,980	1.00	50,052	1.00	50,052	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
1.17	61,352	1.55	82,968	1.00	53,021	1.00	53,021	DEPUTY SHERIFF 3 *	2.00	106,828	2.00	106,828	2.00	106,828
0.00	0	0.92	53,780	1.00	54,361	1.00	54,361	DEPUTY SHERIFF 3 LG *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG**	1.00	55,286	1.00	55,286	1.00	55,286
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES DEV & SERVICES	1.00	69,010	1.00	69,010	1.00	69,010
42.80	668,902	47.21	1,238,581	28.30	775,946	28.30	775,946	FACILITY SECURITY OFFICE	27.30	760,556	27.30	760,556	27.30	760,556
3.00	102,437	2.89	100,402	3.00	106,762	3.00	106,762	JAIL STEWARD	3.00	106,729	3.00	106,729	3.00	106,729
9.50	628,655	4.56	330,461	3.00	220,290	3.00	220,290	LIEUTENANT/CORRECTION	3.00	233,284	3.00	233,284	3.00	233,284
1.81	49,062	0.37	10,062	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	Salary Savings	0.00	-100,000	0.00	-100,000	0.00	-100,000
0.84	46,515	1.00	62,527	1.00	58,232	1.00	58,232	SERGEANT 3 *	1.00	63,814	1.00	63,814	1.00	63,814
0.40	24,610	0.00	832	0.00	0	0.00	0	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
350.63	13,646,849	342.75	14,518,011	310.52	14,112,983	310.52	14,112,983	TOTAL BUDGET	304.88	14,132,474	304.88	14,132,474	309.38	14,409,486

SHERIFF

DIVISION: FACILITIES DIVISION

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	19,000	0	0	60240 Supplies	0	0	0
0	2,384	0	0	60350 Indirect Costs	0	0	0
0	21,384	0	0	TOTAL Materials & Supplies	0	0	0
0	21,384	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: FACILITIES DIVISION

FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
10,210,038	13,112,480	12,918,545	12,918,545	60000 Permanent	12,304,356	12,304,356	12,304,356
7,239	20,809	7,944	7,944	60100 Temporary	7,944	7,944	7,944
1,150,776	1,103,773	1,817,599	1,817,599	60110 Overtime	1,817,599	1,817,599	1,817,599
216,794	265,809	206,887	206,887	60120 Premium	474,859	474,859	474,859
2,858,316	4,521,524	3,814,590	3,814,590	60130 Salary-Related Exp	3,313,509	3,313,509	3,313,509
0	0	0	0	60135 Non-Base Fringe	587,322	587,322	587,322
1,615,223	2,196,062	3,351,601	3,351,601	60140 Insurance Benefits	2,925,482	2,925,482	2,925,482
0	0	0	0	60145 Non-Base Insurance	174,448	174,448	174,448
16,058,406	21,220,457	22,117,166	22,117,166	TOTAL Personal Services	21,605,519	21,605,519	21,605,519
1,362,904	0	0	0	60160 Pass-Through Payments	0	0	0
52,110	174,748	236,559	236,559	60170 Professional Services	231,559	231,559	231,559
1,415,014	174,748	236,559	236,559	TOTAL Contractual Services	231,559	231,559	231,559
32,395	21,874	17,660	17,660	60180 Printing	17,660	17,660	17,660
6,641	4,853	8,501	8,501	60200 Communications	5,501	5,501	5,501
8,401	10,489	16,440	16,440	60210 Rentals	16,440	16,440	16,440
2,177	27,639	15,010	15,010	60220 Repairs and Maintenance	14,710	14,710	14,710
0	591	0	0	60230 Postage	0	0	0
679,882	470,003	451,801	451,801	60240 Supplies	403,810	403,810	403,810
1,429,480	1,575,113	1,796,631	1,796,631	60250 Food	1,796,631	1,796,631	1,796,631
9,544	19,735	52,468	52,468	60260 Education and Training	50,750	50,750	50,750
940	1,316	10,000	10,000	60270 Local Travel/Mileage	10,100	10,100	10,100
15	60	0	0	60340 Dues & Subscriptions	0	0	0
2,723,914	3,142,482	3,395,559	3,395,559	60350 Indirect Costs	0	0	0
57,823	80,918	79,938	79,938	60370 Telephone Fund	99,935	99,935	99,935
54,131	232,670	87,174	87,174	60410 Motor Pool/Fleet Fund	112,800	112,800	112,800
1,064,539	1,188,430	2,169,993	2,169,993	60430 Facilities Management Fund	2,457,148	2,457,148	2,457,148
84	10,894	0	0	60440 Other Internal	0	0	0
5,807	4,467	4,499	4,499	60460 Mail Distribution Fund	4,755	4,755	4,755
6,075,773	6,791,484	8,105,674	8,105,674	TOTAL Materials & Supplies	4,990,240	4,990,240	4,990,240
411,627	124,090	218,048	218,048	60550 Capital Equipment	17,000	17,000	17,000
411,627	124,090	218,048	218,048	TOTAL Capital Outlay	17,000	17,000	17,000
23,960,820	28,310,779	30,677,447	30,677,447	TOTAL BUDGET	26,844,318	26,844,318	26,844,318

SHERIFF

DIVISION: FACILITIES DIVISION

FUND 1514: Jail Levy Fund

FY99ACTUAL		FY00ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	142	0.00	0	0.00	0	ANIMAL CONTROL OFFICE	0.00	0	0.00	0	0.00	0
0.00	0	2.01	165,790	0.00	0	0.00	0	CAPTAIN	3.00	255,425	3.00	255,425	3.00	255,425
1.33	96,596	0.66	46,223	3.00	245,560	3.00	245,560	CAPTAIN/CORRECTIONS	0.00	0	0.00	0	0.00	0
0.08	78,291	1.03	31,800	0.00	0	0.00	0	CIVIL DEPUTY	0.00	0	0.00	0	0.00	0
0.50	20,788	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
2.97	123,721	3.01	126,330	2.00	82,637	2.00	82,637	CORRECTIONS HEARINGS	2.00	83,260	2.00	83,260	2.00	83,260
192.97	4,807,045	107.21	4,170,189	164.40	6,659,621	164.40	6,659,621	CORRECTIONS OFFICER	120.54	5,122,192	120.54	5,122,192	120.54	5,122,192
0.00	0	2.94	128,614	3.00	136,099	3.00	136,099	CORRECTIONS OFFICER LG	4.00	180,700	4.00	180,700	4.00	180,700
19.20	937,483	22.48	1,053,331	22.00	1,053,150	22.00	1,053,150	CORRECTIONS OFFICER/4	34.00	1,626,032	34.00	1,626,032	34.00	1,626,032
0.00	0	3.37	162,698	1.00	49,318	1.00	49,318	CORRECTIONS OFFICER/4	2.00	98,634	2.00	98,634	2.00	98,634
39.04	1,952,339	45.61	2,209,085	42.60	2,099,470	42.60	2,099,470	CORRECTIONS OFFICER/7	54.00	2,668,462	54.00	2,668,462	54.00	2,668,462
0.00	0	36.80	1,822,182	22.00	1,114,981	22.00	1,114,981	CORRECTIONS OFFICER/7	28.00	1,418,595	28.00	1,418,595	28.00	1,418,595
0.52	25,328	0.02	787	-0.90	-18,525	-0.90	-18,525	CORRECTIONS SERGEANT	1.00	49,235	1.00	49,235	1.00	49,235
0.00	0	0.48	25,784	1.00	55,103	1.00	55,103	CORRECTIONS SERGEANT	1.00	57,045	1.00	57,045	1.00	57,045
2.28	122,572	1.55	82,554	2.00	112,279	2.00	112,279	CORRECTIONS SERGEANT//	2.00	112,185	2.00	112,185	2.00	112,185
0.05	2,920	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT//	0.00	0	0.00	0	0.00	0
0.00	0	0.00	233	0.00	0	0.00	0	CORRECTIONS SERGEANT//	0.00	0	0.00	0	0.00	0
13.91	832,848	9.22	531,422	11.00	631,689	11.00	631,689	CORRECTIONS SERGEANT//	8.10	485,637	8.10	485,637	8.10	485,637
0.00	0	9.24	573,686	8.00	494,422	8.00	494,422	CORRECTIONS SERGEANT//	9.00	561,432	9.00	561,432	9.00	561,432
0.02	553	0.02	538	0.50	14,311	0.50	14,311	CORRECTIONS TECHNICIAN	0.50	13,958	0.50	13,958	0.50	13,958
0.00	0	0.00	0	2.00	79,458	2.00	79,458	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 3 *	1.00	53,414	1.00	53,414	1.00	53,414
0.99	52,986	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG *	1.00	54,766	1.00	54,766	1.00	54,766
0.00	0	0.76	43,650	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG**	0.00	0	0.00	0	0.00	0
0.02	632	0.05	1,768	0.00	0	0.00	0	EQUIPMENT/PROPERTY	0.00	0	0.00	0	0.00	0
0.02	670	0.05	1,625	5.30	139,988	5.30	139,988	FACILITY SECURITY OFFICE	5.00	141,600	5.00	141,600	5.00	141,600
0.02	745	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
2.81	193,803	2.89	211,042	3.00	218,270	3.00	218,270	LIEUTENANT/CORRECTIONS	3.00	237,008	3.00	237,008	3.00	237,008
0.00	0	0.02	811	0.00	0	0.00	0	MCSO RECORDS TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	23,893	1.00	24,769	3.50	83,669	3.50	83,669	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.03	894	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	-332,955	0.00	-332,955	Salary Savings	0.00	-915,223	0.00	-915,223	0.00	-915,223
277.73	9,273,283	250.45	11,415,947	295.40	12,918,545	295.40	12,918,545	TOTAL BUDGET	279.14	12,304,357	279.14	12,304,357	279.14	12,304,357

SHERIFF

DIVISION: FACILITIES DIVISION

FUND 15116: Justice Services Special Ops Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
368,977	369,881	422,744	422,744	60000 Permanent	462,607	462,607	462,607
93	0	0	0	60100 Temporary	0	0	0
17,526	15,538	0	0	60110 Overtime	0	0	0
14,290	17,278	0	0	60120 Premium	0	0	0
75,362	104,074	87,791	87,791	60130 Salary-Related Exp	100,710	100,710	100,710
57,127	68,167	108,371	108,371	60140 Insurance Benefits	146,034	146,034	146,034
533,375	574,988	618,906	618,906	TOTAL Personal Services	709,351	709,351	709,351
47	0	0	0	60180 Printing	0	0	0
2,392	1,415	2,000	2,000	60240 Supplies	51,752	51,752	51,752
1,564	2,037	0	0	60270 Local Travel/Mileage	0	0	0
75,017	72,728	22,589	22,589	60350 Indirect Costs	67,814	67,814	67,814
232	141	0	0	60430 Facilities Management Fund	0	0	0
147	975	0	0	60440 Other Internal	0	0	0
79,399	77,296	24,589	24,589	TOTAL Materials & Supplies	119,566	119,566	119,566
612,774	652,284	643,495	643,495	TOTAL BUDGET	828,917	828,917	828,917

SHERIFF

DIVISION: FACILITIES DIVISION

JND 1516: Justice Services Special Ops Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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 COUNSELOR	1.20	32,222	1.20	32,222	1.20	32,222
0.02	368,792	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	15.80	422,744	15.80	422,744	FACILITY SECURITY OFFICE	15.80	430,385	15.80	430,385	15.80	430,385
0.01	186	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.03	368,978	0.00	0	15.80	422,744	15.80	422,744	TOTAL BUDGET	17.00	462,607	17.00	462,607	17.00	462,607

SHERIFF

DIVISION: FACILITIES DIVISION

FUND 2500: Justice Bond Project Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	500,000	500,000	60170 Professional Services	193,759	193,759	193,759
0	0	500,000	500,000	TOTAL Contractual Services	193,759	193,759	193,759
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	0	61,352	61,352	TOTAL Materials & Supplies	61,352	61,352	61,352
0	0	42,949,800	42,949,800	60530 Buildings	42,643,559	42,643,559	42,643,559
0	0	42,949,800	42,949,800	TOTAL Capital Outlay	42,643,559	42,643,559	42,643,559
0	0	43,511,152	43,511,152	TOTAL BUDGET	42,898,670	42,898,670	42,898,670

SHERIFF

DIVISION: FACILITIES DIVISION

FUND 2502: SB 1145 Funds

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	130,000	130,000	60170 Professional Services	40,530	40,530	40,530
0	0	130,000	130,000	TOTAL Contractual Services	40,530	40,530	40,530
0	0	43,000	43,000	60430 Facilities Management Fund	43,000	43,000	43,000
0	0	43,000	43,000	TOTAL Materials & Supplies	43,000	43,000	43,000
0	0	10,672,000	10,672,000	60530 Buildings	10,582,530	10,582,530	10,582,530
0	0	10,672,000	10,672,000	TOTAL Capital Outlay	10,582,530	10,582,530	10,582,530
0	0	10,845,000	10,845,000	TOTAL BUDGET	10,666,060	10,666,060	10,666,060

SHERIFF

DIVISION: SUPPORT SERVICES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
3,271,217	3,584,482	3,682,309	3,682,309	60000 Permanent	5,050,116	5,050,116	5,062,110
33,449	47,201	35,468	35,468	60100 Temporary	18,863	18,863	18,863
177,008	129,994	143,683	143,683	60110 Overtime	159,688	159,688	159,688
49,499	55,896	39,291	39,291	60120 Premium	62,032	62,032	62,032
806,613	973,119	857,628	857,628	60130 Salary-Related Exp	1,112,169	1,112,169	1,115,244
0	0	0	0	60135 Non-Base Fringe	52,147	52,147	52,147
561,749	659,651	931,401	931,401	60140 Insurance Benefits	1,311,022	1,311,022	1,315,873
0	0	0	0	60145 Non-Base Insurance	20,353	20,353	20,353
4,899,585	5,450,343	5,689,780	5,689,780	TOTAL Personal Services	7,786,390	7,786,390	7,806,310
731,458	666,196	562,901	562,901	60170 Professional Services	500,316	500,316	485,086
731,458	666,196	562,901	562,901	TOTAL Contractual Services	500,316	500,316	485,086
17,673	26,689	13,400	13,400	60180 Printing	19,592	19,592	19,192
46,060	4,538	14,856	14,856	60200 Communications	10,806	10,806	10,806
15,673	14,382	16,800	16,800	60210 Rentals	10,800	10,800	10,800
62,506	3,784	22,000	22,000	60220 Repairs and Maintenance	10,600	10,600	9,400
224	573	100	100	60230 Postage	425	425	425
220,576	287,360	228,222	228,222	60240 Supplies	251,985	251,985	248,895
785	0	0	0	60250 Food	0	0	0
39,886	31,826	25,004	25,004	60260 Education and Training	25,576	25,576	25,576
9,453	14,306	21,614	21,614	60270 Local Travel/Mileage	22,997	22,997	22,997
7,101	12,324	0	0	60310 Drugs	0	0	0
1,503	1,218	2,190	2,190	60340 Dues & Subscriptions	3,290	3,290	3,290
0	0	0	0	60350 Indirect Costs	-8,585	-8,585	0
56,934	56,923	62,739	62,739	60370 Telephone Fund	46,399	46,399	46,399
1,531	1,005	0	0	60380 Data Processing Fund	0	0	0
129,741	118,030	118,393	118,393	60410 Motor Pool/Fleet Fund	106,972	106,972	106,972
0	4,290	0	0	60420 Electronics/Fleet Fund	0	0	0
134,831	259,178	134,100	134,100	60430 Facilities Management Fund	140,321	140,321	140,321
202	118	0	0	60440 Other Internal	0	0	0
81,779	82,459	176,707	176,707	60450 Capital Debt Retirement Fund	176,707	176,707	176,707
8,675	8,670	10,115	10,115	60460 Mail Distribution Fund	9,556	9,556	9,556
835,133	927,673	846,280	846,280	TOTAL Materials & Supplies	827,441	827,441	831,386
10,995	0	0	0	60550 Capital Equipment	0	0	0
10,995	0	0	0	TOTAL Capital Outlay	0	0	0
6,477,121	7,044,212	7,098,941	7,098,941	TOTAL BUDGET	9,114,147	9,114,147	9,122,732

SHERIFF

DIVISION: SUPPORT SERVICES

FUND 10000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.34	100,017	1.25	47,215	3.00	130,124	3.00	130,124	ADMINISTRATIVE ANALYST	1.00	42,167	1.00	42,167	1.00	42,167
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	42,765	1.00	42,765	1.00	42,765
0.00	0	9.27	332,269	5.00	204,731	5.00	204,731	ALCOHOL/DRUG EVALUAT	4.00	172,489	4.00	172,489	4.00	172,489
1.00	56,657	1.00	61,880	1.00	62,352	1.00	62,352	AUXILIARY SERVICES ADMI	1.00	68,679	1.00	68,679	1.00	68,679
0.00	0	0.00	56	1.00	36,140	1.00	36,140	BACKGROUND INVESTIGA	1.00	40,331	1.00	40,331	1.00	40,331
0.74	25,728	0.00	0	0.00	0	0.00	0	BACKGROUND INVESTIGA	0.00	0	0.00	0	0.00	0
0.71	189,830	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
1.44	63,283	1.25	56,096	1.00	47,332	1.00	47,332	CHAPLAIN	2.00	94,081	2.00	94,081	2.00	94,081
1.00	62,062	1.13	103,641	1.00	94,465	1.00	94,465	CHIEF DEPUTY	1.00	94,446	1.00	94,446	1.00	94,446
0.04	1,789	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	1.00	33,369	1.00	33,369	1.00	33,369
0.01	168,116	0.00	287	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
12.03	363,831	3.88	148,287	12.00	483,109	12.00	483,109	CORRECTIONS COUNSELOR	37.00	1,536,357	37.00	1,536,357	37.00	1,536,357
3.03	135,939	2.65	116,554	3.00	138,459	3.00	138,459	CORRECTIONS OFFICER	2.00	89,567	2.00	89,567	2.00	89,567
1.49	62,120	1.00	46,868	1.00	48,075	1.00	48,075	CORRECTIONS OFFICER#4	1.00	48,069	1.00	48,069	1.00	48,069
1.33	66,191	1.55	74,954	1.00	49,489	1.00	49,489	CORRECTIONS OFFICER#7	2.00	98,966	2.00	98,966	2.00	98,966
0.00	0	0.00	237	0.00	0	0.00	0	CORRECTIONS OFFICER#7	0.00	0	0.00	0	0.00	0
2.46	131,557	1.34	76,938	1.00	59,248	1.00	59,248	CORRECTIONS SERGEANT//	1.00	61,300	1.00	61,300	1.00	61,300
0.00	0	1.40	85,976	0.00	0	0.00	0	CORRECTIONS SERGEANT//	0.00	0	0.00	0	0.00	0
3.00	93,129	3.84	111,419	4.00	120,420	4.00	120,420	CORRECTIONS TECHNICIA	6.00	150,652	6.00	150,652	6.00	150,652
0.02	436	0.00	90	0.00	0	0.00	0	DATA PROCESSING CLERK	0.00	0	0.00	0	0.00	0
0.43	12,484	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	45	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.07	3,863	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.61	27,747	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECS	1.00	56,292	1.00	56,292	1.00	56,292
0.00	0	0.00	0	1.00	45,604	1.00	45,604	EMPLOYEE SERVICES SPECI	1.00	39,136	1.00	39,136	1.00	39,136
30.35	568,128	7.30	228,806	22.48	710,755	22.48	710,755	EQUIPMENT/PROPERTYTE	22.48	719,195	22.48	719,195	22.48	719,195
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	1.00	35,547	1.00	35,547	1.00	35,547
0.01	287	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
2.00	68,579	2.01	71,468	1.00	39,606	1.00	39,606	LAUNDRY SUPERVISOR	1.00	40,787	1.00	40,787	1.00	40,787
0.01	490	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
3.00	167,784	3.10	213,556	3.00	182,525	3.00	182,525	MCSO CORRECTIONS PRO	4.00	247,836	4.00	247,836	4.00	247,836
0.00	0	0.00	0	0.00	0	0.00	0	MCSO CORRECTIONS PRO	1.00	68,965	1.00	68,965	1.00	68,965
0.21	12,586	0.17	10,239	0.00	0	0.00	0	MCSO HUMAN RESOURCE	0.00	0	0.00	0	0.00	0
0.04	5,365	1.00	55,590	1.00	54,932	1.00	54,932	MCSO PAYROLL UNIT AD	0.00	0	0.00	0	0.00	0
0.13	7,218	0.00	0	0.00	0	0.00	0	MCSO PERSONNEL ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	5.76	197,680	5.00	173,334	5.00	173,334	MCSO RECORDS SUPERVIS	5.00	179,588	5.00	179,588	5.00	179,588
17.59	507,027	0.24	6,159	13.00	395,607	13.00	395,607	MCSO RECORDS TECHNICI	11.00	306,615	11.00	306,615	11.00	306,615
0.13	3,033	10.57	257,486	4.00	99,752	4.00	99,752	MCSO RECORDS TRAINEE	6.00	149,826	6.00	149,826	6.00	149,826
0.79	42,071	1.00	57,793	1.00	60,536	1.00	60,536	MCSO RECORDS UNIT PRO	1.00	68,679	1.00	68,679	1.00	68,679

6.58	93,943	7.37	176,424	8.00	196,262	8.00	196,262	OFFICE ASSISTANT 2	10.50	264,233	10.50	264,233	10.50	264,233
1.04	39,437	0.02	519	1.00	29,779	1.00	29,779	OFFICE ASSISTANT/SENIOR	1.00	30,015	1.00	30,015	1.00	30,015
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.25	11,994
0.99	33,176	0.94	31,627	1.00	34,557	1.00	34,557	PURCHASING SPECIALIST 1	1.00	34,549	1.00	34,549	1.00	34,549
0.00	134	0.00	0	0.00	0	0.00	0	RECRUITMENT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.01	361	0.00	0	0.00	0	RESIDENT SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	53,270	0.96	62,402	1.00	63,357	1.00	63,357	SERGEANT 3 *	1.00	63,814	1.00	63,814	1.00	63,814
1.45	35,386	0.00	0	1.00	25,870	1.00	25,870	SEWING SPECIALIST	1.00	26,042	1.00	26,042	1.00	26,042
1.46	68,525	2.01	90,685	2.00	95,889	2.00	95,889	SHERIFF'S OPERATIONS AD	2.00	101,518	2.00	101,518	2.00	101,518
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINAT	1.00	44,242	1.00	44,242	1.00	44,242
98.53	3,271,218	72.02	2,723,006	99.48	3,682,309	99.48	3,682,309	TOTAL BUDGET	132.98	5,050,117	132.98	5,050,117	133.23	5,062,111

SHERIFF

DIVISION: SUPPORT SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
78,328	0	0	0	60000 Permanent	0	0	0
1,590	0	0	0	60110 Overtime	0	0	0
653	0	0	0	60120 Premium	0	0	0
16,342	0	0	0	60130 Salary-Related Exp	0	0	0
13,257	0	0	0	60140 Insurance Benefits	0	0	0
110,170	0	0	0	TOTAL Personal Services	0	0	0
30,471	45,000	0	0	60170 Professional Services	0	0	0
30,471	45,000	0	0	TOTAL Contractual Services	0	0	0
572	0	0	0	60180 Printing	0	0	0
175	0	0	0	60200 Communications	0	0	0
161	0	0	0	60210 Rentals	0	0	0
2,880	40,656	0	0	60240 Supplies	0	0	0
1,899	0	0	0	60260 Education and Training	0	0	0
157	0	0	0	60270 Local Travel/Mileage	0	0	0
20,692	10,750	0	0	60350 Indirect Costs	0	0	0
1,698	0	0	0	60370 Telephone Fund	0	0	0
145	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
28,379	51,406	0	0	TOTAL Materials & Supplies	0	0	0
169,020	96,406	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: SUPPORT SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.72	66,001	0.00	0	0.00	0	0.00	0	ALCOHOL/DRUG EVALUAT	0.00	0	0.00	0	0.00	0
0.00	86	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.45	12,242	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
2.17	78,329	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

DIVISION: SUPPORT SERVICES

FUND 1513: Inmate Welfare Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
272,110	336,148	364,219	364,219	60000 Permanent	128,628	128,628	128,628
4,485	7,818	16,000	16,000	60110 Overtime	16,000	16,000	16,000
2,241	2,566	1,800	1,800	60120 Premium	1,800	1,800	1,800
63,829	88,980	80,939	80,939	60130 Salary-Related Exp	28,002	28,002	28,002
0	0	0	0	60135 Non-Base Fringe	3,875	3,875	3,875
51,473	66,581	97,378	97,378	60140 Insurance Benefits	36,339	36,339	36,339
0	0	0	0	60145 Non-Base Insurance	1,531	1,531	1,531
394,138	502,088	560,386	560,386	TOTAL Personal Services	216,175	216,175	216,175
96,168	88,905	91,302	91,302	60170 Professional Services	55,612	55,612	55,612
96,168	88,905	91,302	91,302	TOTAL Contractual Services	55,612	55,612	55,612
4,040	3,269	3,115	3,115	60180 Printing	3,115	3,115	3,115
337	0	0	0	60210 Rentals	0	0	0
143	316	0	0	60220 Repairs and Maintenance	0	0	0
3,636	0	0	0	60230 Postage	0	0	0
654,168	681,711	622,709	622,709	60240 Supplies	684,315	684,315	684,315
0	0	0	0	60260 Education and Training	1,000	1,000	1,000
74	2,712	2,200	2,200	60270 Local Travel/Mileage	2,200	2,200	2,200
6,355	492	0	0	60310 Drugs	0	0	0
3,274	560	0	0	60340 Dues & Subscriptions	0	0	0
178,751	182,172	172,047	172,047	60350 Indirect Costs	127,949	127,949	127,949
8,842	9,340	11,021	11,021	60370 Telephone Fund	11,423	11,423	11,423
77,408	83,729	80,553	80,553	60380 Data Processing Fund	85,134	85,134	85,134
2,204	14,916	6,520	6,520	60420 Electronics/Fee Fund	6,846	6,846	6,846
29,177	29,870	29,870	29,870	60440 Other Internal	301,078	301,078	301,078
1,404	1,460	1,445	1,445	60460 Mail Distribution Fund	3,949	3,949	3,949
969,813	1,010,547	929,480	929,480	TOTAL Materials & Supplies	1,227,009	1,227,009	1,227,009
1,460,119	1,601,545	1,581,118	1,581,118	TOTAL BUDGET	1,498,796	1,498,796	1,498,796

SHERIFF

DIVISION: SUPPORT SERVICES

FUND 1513: Inmate Welfare Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	39,143	1.00	41,527	1.00	41,527	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.76	73,226	2.00	88,446	2.00	88,446	CHAPLAIN	0.00	0	0.00	0	0.00	0
3.14	95,883	3.65	111,344	4.00	124,807	4.00	124,807	EQUIPMENT/PROPERTY	4.00	128,628	4.00	128,628	4.00	128,628
0.00	0	0.51	15,872	1.00	32,200	1.00	32,200	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	34,614	1.00	34,614	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.85	36,551	1.00	42,625	1.00	42,625	VOLUNTEER COORDINAT	0.00	0	0.00	0	0.00	0
3.14	95,883	7.77	276,136	10.00	364,219	10.00	364,219	TOTAL BUDGET	4.00	128,628	4.00	128,628	4.00	128,628

SHERIFF

DIVISION SUPPORT SERVICES

FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,761,007	3,036,291	3,356,758	3,356,758	60000 Permanent	1,901,792	1,901,792	1,901,792
102,754	39,193	34,880	34,880	60100 Temporary	7,448	7,448	7,448
137,257	201,478	102,143	102,143	60110 Overtime	109,951	109,951	109,951
42,086	46,936	35,615	35,615	60120 Premium	13,711	13,711	13,711
638,563	819,033	739,293	739,293	60130 Salary-Related Exp	410,489	410,489	410,489
0	0	0	0	60135 Non-Base Fringe	29,319	29,319	29,319
525,860	566,614	857,620	857,620	60140 Insurance Benefits	554,241	554,241	554,241
0	0	0	0	60145 Non-Base Insurance	11,882	11,882	11,882
4,207,527	4,709,545	5,126,309	5,126,309	TOTAL Personal Services	3,038,833	3,038,833	3,038,833
245,965	181,313	193,589	193,589	60170 Professional Services	74,666	74,666	74,666
245,965	181,313	193,589	193,589	TOTAL Contractual Services	74,666	74,666	74,666
13,463	5,122	8,694	8,694	60180 Printing	2,194	2,194	2,194
1,526	1,354	1,835	1,835	60200 Communications	1,135	1,135	1,135
1,217	1,478	9,000	9,000	60210 Rentals	4,500	4,500	4,500
7,523	9,149	12,520	12,520	60220 Repairs and Maintenance	4,120	4,120	4,120
76	488	515	515	60230 Postage	1,215	1,215	1,215
337,624	170,922	277,447	277,447	60240 Supplies	135,964	135,964	135,964
15,020	15,767	32,024	32,024	60260 Education and Training	29,089	29,089	29,089
11,079	14,399	22,396	22,396	60270 Local Travel/Mileage	20,522	20,522	20,522
0	1,514	0	0	60310 Drugs	0	0	0
456	307	1,731	1,731	60340 Dues & Subscriptions	531	531	531
701,116	665,733	717,067	717,067	60350 Indirect Costs	8,585	8,585	8,585
1,758	1,781	2,137	2,137	60370 Telephone Fund	0	0	0
155,404	172,363	1,059	1,059	60380 Data Processing Fund	0	0	0
34,031	24,258	21,861	21,861	60410 Motor Pool/Fleet Fund	15,993	15,993	15,993
6,121	3,297	161,604	161,604	60430 Facilities Management Fund	156,343	156,343	156,343
0	48	0	0	60440 Other Internal	0	0	0
1,286,414	1,087,980	1,269,890	1,269,890	TOTAL Materials & Supplies	380,191	380,191	380,191
48,895	0	0	0	60550 Capital Equipment	0	0	0
48,895	0	0	0	TOTAL Capital Outlay	0	0	0
5,788,801	5,978,888	6,589,788	6,589,788	TOTAL BUDGET	3,493,690	3,493,690	3,493,690

SHERIFF

DIVISION: SUPPORT SERVICES

FUND 1514: Jail Levy Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.66	23,475	0.21	10,252	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.17	51,546	0.42	19,474	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.59	38,019	1.00	55,980	1.00	55,980	ADMINISTRATIVE SERV OF	1.00	57,648	1.00	57,648	1.00	57,648
1.53	53,966	3.42	120,741	2.50	94,804	2.50	94,804	BACKGROUND INVESTIGA	1.50	48,848	1.50	48,848	1.50	48,848
1.00	41,258	0.00	0	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
0.00	0	0.38	13,476	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.04	2,140	0.00	0	0.00	0	0.00	0	Clerk of the Board/Assistant	0.00	0	0.00	0	0.00	0
18.64	611,210	27.40	1,099,342	25.00	1,020,200	25.00	1,020,200	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.03	970	0.00	0	0.00	0	0.00	0	CORRECTIONS HEARINGS	0.00	0	0.00	0	0.00	0
1.46	64,960	1.00	40,371	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
1.00	50,567	0.59	27,513	1.00	48,075	1.00	48,075	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
0.85	40,906	0.63	30,492	0.00	0	0.00	0	CORRECTIONS OFFICER/7	1.00	49,483	1.00	49,483	1.00	49,483
0.02	1,123	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/	0.00	0	0.00	0	0.00	0
1.00	30,101	1.02	32,089	1.00	31,852	1.00	31,852	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
0.00	249	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES MAN	0.00	0	0.00	0	0.00	0
0.00	0	0.63	33,169	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC/S	0.00	0	0.00	0	0.00	0
1.00	41,741	2.92	106,947	3.00	116,365	3.00	116,365	EMPLOYEE SERVICES SPECI	3.00	116,451	3.00	116,451	3.00	116,451
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	1.00	44,341	1.00	44,341	1.00	44,341
0.37	17,195	0.21	7,333	1.00	36,838	1.00	36,838	EQUIPMENT/PROPERTY CO	1.00	37,916	1.00	37,916	1.00	37,916
19.13	407,666	27.01	817,104	11.52	361,874	11.52	361,874	EQUIPMENT/PROPERTY TE	8.52	269,122	8.52	269,122	8.52	269,122
1.51	47,284	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.49	15,783	1.50	49,870	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	36,214	1.00	36,214	LAUNDRY SUPERVISOR	1.00	37,293	1.00	37,293	1.00	37,293
1.07	64,692	1.83	105,207	2.00	110,491	2.00	110,491	MC SO CORRECTIONS PRO	0.00	0	0.00	0	0.00	0
0.79	51,984	0.84	54,378	1.00	61,715	1.00	61,715	MC SO HUMAN RESOURCE	1.00	70,739	1.00	70,739	1.00	70,739
5.04	174,054	0.00	0	1.00	35,608	1.00	35,608	MC SO RECORDS SUPERVIS	1.00	37,128	1.00	37,128	1.00	37,128
30.46	370,950	34.88	990,985	27.96	801,656	27.96	801,656	MC SO RECORDS TECHNICAL	27.00	791,504	27.00	791,504	27.00	791,504
13.34	321,527	0.00	0	7.00	174,566	7.00	174,566	MC SO RECORDS TRAINEE	7.96	199,087	7.96	199,087	7.96	199,087
6.82	167,312	8.38	204,438	10.50	261,195	10.50	261,195	OFFICE ASSISTANT 2	4.50	110,180	4.50	110,180	4.50	110,180
1.63	45,908	2.25	64,785	1.00	31,159	1.00	31,159	OFFICE ASSISTANT/SENIOR	1.00	32,051	1.00	32,051	1.00	32,051
0.00	0	0.71	20,616	1.00	30,707	1.00	30,707	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.74	25,220	1.00	35,589	1.00	35,589	RECRUITMENT SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	1.53	37,444	0.50	11,870	0.50	11,870	SEWING SPECIALIST	0.00	0	0.00	0	0.00	0
0.80	34,325	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
0.64	17,268	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
110.49	2,750,160	119.09	3,949,267	99.98	3,356,758	99.98	3,356,758	TOTAL BUDGET	60.48	1,901,792	60.48	1,901,792	60.48	1,901,792

SHERIFF

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-32,388	57,180	0	0	60000 Permanent	0	0	0
-9,212	0	0	0	60130 Salary-Related Exp	0	0	0
-41,600	57,180	0	0	TOTAL Personal Services	0	0	0
-41,600	57,180	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: ACCOUNTING ENTITIES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
22,273	10,323	0	0	60000 Permanent	0	0	0
22,273	10,323	0	0	TOTAL Personal Services	0	0	0
22,273	10,323	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: ACCOUNTING ENTITIES

FUND 151B: Inmate Welfare Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,017	21,177	0	0	60000 Permanent	0	0	0
1,017	21,177	0	0	TOTAL Personal Services	0	0	0
1,017	21,177	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: ACCOUNTING ENTITIES

FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
121,209	94,595	0	0	60000 Permanent	0	0	0
121,209	94,595	0	0	TOTAL Personal Services	0	0	0
121,209	94,595	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: ACCOUNTING ENTITIES

FUND 1516: Justice Services Special Ops Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-10,137	3,684	0	0	60000 Permanent	0	0	0
-10,137	3,684	0	0	TOTAL Personal Services	0	0	0
-10,137	3,684	0	0	TOTAL BUDGET	0	0	0