

Sheriff's Office

Table of Contents

Sheriff's Executive Office.....	1..1
Enforcement Branch.....	3
Services Branch.....	11
Corrections Branch.....	15.15

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
FUND: 100 GENERAL FUND
SUM ORG: 30001 SHERIFF EXECUTIVE OFFICE

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
401,6210	460,5539	443,0014	447,4711	PERSONAL SERVICES	467,7114	467,7114	467,7114
14,8441	24,6441	0	0	5100 PERMANENT	0	0	0
12,6228	4,9113	3,7776	3,7776	5200 TEMPORARY	3,8889	3,8889	3,8889
6,7887	34	0	0	5300 OVERTIME	0	0	0
140,6955	148,2286	148,9483	150,5118	5400 PREMIUM	151,3811	151,3811	148,6886
576,5711	638,4223	595,7833	601,765	5500 FRINGE BENEFITS	622,9854	622,9854	620,2239
57,8102	64,3886	64,9122	65,179	TOTAL EXTERNAL	61,826	61,826	60,1788
				5550 INSURANCE BENEFITS			
634,3783	702,7899	660,6485	666,9444	TOTAL PERSONAL SERVICES	684,7880	684,7880	680,4177
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	44,6880	6060 PASS-THROUGH PAYMENTS	44,6880	44,6880	44,6880
6,3118	11,3114	14,650	14,650	6110 PROFESSIONAL SVCS	25,3837	25,3837	25,3837
2,0029	9,0011	2,0000	2,0000	6120 PRINTING	12,0000	12,0000	12,0000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	15,625	15,625	6140 COMMUNICATIONS	18,191	18,1911	18,1911
0	0	0	0	6170 RENTALS	0	0	0
100	0	0	0	6180 REPAIRS AND MAINTENANCE	703	703	703
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
9,3888	10,3119	8,8888	8,8888	6230 SUPPLIES	30,8422	30,8422	30,8422
0	0	0	0	6270 FOOD	0	0	0
53,6888	29,7228	1,6311	1,6311	6310 EDUCATION & TRAINING	1,679	1,679	1,679
0	3,2886	5,0000	5,0000	6320 MING CONFERENCE/CONVENTIONS	5,1150	5,150	5,150
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,4888	2,2554	2,5000	2,5000	6620 DUES AND SUBSCRIPTIONS	2,652	2,652	2,652
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
73,9221	65,8897	50,2239	94,9229	TOTAL EXTERNAL	141,2444	141,2444	141,2444
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	12,1488	12,1488	7150 TELEPHONE	10,051	10,051	10,051
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	34,9102	34,9102	7300 MOTOR POOL	34,9102	34,9102	34,9102
0	0	0	0	7400 BUILDING MANAGEMENT	46,880	46,880	46,880
0	160	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	32,2229	32,2229	32,2229
0	160	47,050	47,050	TOTAL INTERNAL	124,042	124,042	124,042
73,9221	66,057	97,289	141,979	TOTAL MATERIALS & SERVICES	265,286	265,286	265,286
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
650,4022	704,3210	645,9722	696,694	DIRECT BUDGET	764,198	764,198	761,4883
708,2294	768,816	757,9834	808,9223	TOTAL BUDGET	950,086	950,086	945,7103

1994-95 Budget

MG50 1

AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 SUM ORG: 3001 SHERIFF EXECUTIVE OFFICE

PERSONNEL DETAIL

1994-95 Budget

MS02

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	49,462	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	1.24	54,699	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
0.00	0	0.98	51,111	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
1.00	49,1109	0.00	0	1.00	52,513	1.00	52,513	SERGEANT	2.00	91,474	2.00	91,474	2.00	91,474
0.97	41,879	0.00	0	1.00	45,230	1.00	45,230	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
1.00	44,7779	0.00	0	1.00	45,852	1.00	45,852	CORRECTIONS SERGEANT	1.00	49,480	1.00	49,480	1.00	49,480
0.92	86,543	1.00	77,208	1.00	79,885	1.00	79,885	SHERIFF	1.00	85,531	1.00	85,531	1.00	85,531
0.00	0	0.00	0	1.00	41,780	1.00	41,780	CHAYLAIN	1.00	54,219	1.00	54,219	1.00	54,219
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9425	0.00	0	0.00	0	0.00	0
0.97	36,553	1.00	40,264	1.00	43,657	1.00	43,657	STAFF ASST/SHERIFF	1.00	46,276	1.00	46,276	1.00	46,276
0.46	23,440	0.99	56,448	0.00	0	0.00	0	EXECT ASST/SHERIFF	0.00	0	0.00	0	0.00	0
1.00	61,945	1.00	65,181	1.00	66,586	1.00	66,586	CAPTAIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LIEUTENANT	1.00	66,422	1.00	66,422	1.00	66,422
0.93	57,372	1.00	66,215	1.00	67,521	1.00	67,521	UNDERSHERIFF	1.00	74,342	1.00	74,342	1.00	74,342
7.25	401,620	8.21	460,589	8.00	443,014	8.00	443,014	5100 PERMANENT	8.00	467,714	8.00	467,714	8.00	467,714

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF

FUND: 100 GENERAL FUND

SUM ORG.: 3100 SHERIFF ENFORCEMENT BRANCH

1994-95
PROPOSED

1994-95
SUBMITTED

1994-95
ADOPTED

1991-92
ACTUAL

1992-93
ACTUAL

1993-94
ADOPTED

1993-94
REVISED

PERSONAL SERVICES

4,166,9988	4,445,4888	4,800,5988	4,825,0044	5100 PERMANENT	3,254,108	3,254,1088	3,942,8820
36,1110	9,7488	1,752	1,752	5200 TEMPORARY	0	0	0
420,8225	557,0866	611,4277	603,3866	5300 OVERTIME	290,6991	290,6991	558,8866
119,8854	16,0006	36,503	36,503	5400 PREMIUM	29,168	29,168	35,7004
1,562,5907	1,612,5335	1,837,2499	1,837,3555	5500 FRINGE BENEFITS	1,155,2286	1,155,2286	1,453,2444
6,296,2244	6,640,843	7,287,5399	7,308,9920	TOTAL EXTERNAL	4,728,1993	4,728,1993	5,980,6834
733,6223	802,137	871,2294	876,4166	5550 INSURANCE BENEFITS	577,805	577,805	712,4110

7,028,847	7,442,9880	8,158,8223	8,180,3386	TOTAL PERSONAL SERVICES	5,306,6988	5,306,6988	6,708,0044
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0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
4,885	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
599,468	535,346	808,178	816,220	6110 PROFESSIONAL SVCS	481,932	481,932	586,609
23,145	13,366	25,000	25,000	6120 PRINTING	25,000	25,000	25,000
514	1,120	1,200	1,200	6130 UTILITIES	500	500	500
854	338	59,075	59,075	6140 COMMUNICATIONS	97,198	97,198	108,937
4,768	2,425	3,000	3,000	6170 RENTALS	3,000	3,000	3,000
10,585	8,377	14,000	14,000	6180 REPAIRS AND MAINTENANCE	16,345	16,345	16,345
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
12	0	0	0	6200 POSTAGE	0	0	0
125,688	181,769	116,776	116,776	6230 SUPPLIES	92,669	92,669	104,304
461	0	0	0	6270 FOOD	0	0	0
682	1,928	8,843	8,843	6310 EDUCATION & TRAINING	23,370	23,370	39,170
0	0	1,954	1,954	6320 MTNG CONFERENCE/CONVENTIONS	1,965	1,965	1,965
1,851	174	600	600	6330 LOCAL TRAVEL/MILEAGE	600	600	600
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,677	2,682	1,361	1,361	6620 DUES AND SUBSCRIPTIONS	1,361	1,361	1,361
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
773,870	747,525	1,039,987	1,048,029	TOTAL EXTERNAL	743,940	743,940	887,791
0	0	0	0	7100 INDIRECT COSTS	0	0	0
1,279	7,376	70,946	70,946	7150 TELEPHONE	4,780	4,780	4,780
0	0	0	0	7200 DATA PROCESSING	0	0	0
725,770	712,016	569,174	569,174	7300 MOTOR POOL	601,488	601,488	535,348
0	0	0	0	7400 BUILDING MANAGEMENT	179,568	179,568	179,568
11,585	7,552	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	283,987	283,987	283,987
0	0	1,250	1,250	7560 DISTRIBUTION/POSTAGE	1,300	1,300	1,300
738,634	726,944	641,370	641,370	TOTAL INTERNAL	1,071,133	1,071,133	1,004,993

1,512,564	1,474,469	1,681,357	1,689,399	TOTAL MATERIALS & SERVICES	1,815,073	1,815,073	1,892,784
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0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	17,407	57,015	57,015	8400 EQUIPMENT	45,888	45,888	79,888
0	17,407	57,015	57,015	TOTAL CAPITAL OUTLAY	45,888	45,888	79,888

7,070,094	7,405,775	8,384,531	8,408,964	DIRECT BUDGET	5,518,991	5,518,991	6,858,283
8,542,351	8,984,856	9,897,195	9,926,750	TOTAL BUDGET	7,167,629	7,167,629	8,675,666

1994-95 Budget

MCS03

AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH

PERSONNEL DETAIL

1994-95 Budget

MOSES #

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	16.50	646,0081	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	35.62	1,575,0889	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
0.00	0	0.95	44,0223	1.00	47,7894	1.00	47,7894	SCIENT INVESTIGATOR 4	0.00	0	0.00	0	1.00	49,1442
0.00	0	14.17	720,2248	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
17.63	872,3889	0.00	0	18.00	924,9865	18.00	924,9865	SERGEANT	9.00	482,7165	9.00	482,7165	11.00	585,7311
52.70	2,1114,7332	4.71	177,4880	57.83	2,500,4229	57.83	2,500,4229	DEPUTY SHERIFF	35.33	1,572,5844	35.33	1,572,5844	42.83	1,966,3863
2.00	40,9986	3.01	62,0047	3.00	65,7811	4.00	84,9808	OFFICE ASSISTANT 2	4.00	90,4480	4.00	90,4480	4.00	90,4480
2.81	64,9988	3.32	83,3399	4.00	104,7899	4.00	104,7899	OFFICE ASSISTANT/SR	4.00	105,2257	4.00	105,2257	4.00	105,2257
0.84	23,2201	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.19	3,6711	0.00	0	1.00	24,4882	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.98	27,3386	1.00	28,2269	1.00	29,8831	1.00	29,8831	COMMUNITY INFO SPEC	1.00	30,6688	1.00	30,6688	1.00	30,6688
0.12	3,9980	2.01	58,4227	0.00	0	0.25	7,8224	COMMUNITY SVCS OFF	1.00	31,4480	1.00	31,4480	1.00	31,4480
12.65	343,6602	10.54	296,6648	13.00	393,5400	13.00	393,5400	CIVIL DEPUTY	13.00	402,7851	13.00	402,7851	13.00	402,7851
0.00	0	2.00	62,0086	0.00	0	0.00	0	CIVIL DEPUTY/LEAD**	0.00	0	0.00	0	0.00	0
0.00	0	0.95	18,8880	0.00	0	0.00	0	SHERIFF OPS TECH TRA	0.00	0	0.00	0	0.00	0
2.82	74,8872	2.05	58,8883	1.00	29,6883	1.00	29,6883	SHERIFF OPS TECH SUP	1.00	30,6688	1.00	30,6688	1.00	30,6688
10.55	223,3005	9.36	212,4417	11.00	262,5119	11.00	262,5119	SHERIFF OPS TECH	6.32	160,1686	6.32	160,1686	11.00	273,7007
1.00	28,1120	0.96	25,7221	1.00	28,3888	1.00	28,3888	INVESTIGATIVE TECH	0.00	0	0.00	0	1.00	29,1884
0.00	0	0.00	0	0.00	0	0.00	0	ROAD MAINT SYS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9155	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9425	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CAPTAIN	1.00	66,4000	1.00	66,4000	1.00	66,4000
1.00	61,597	1.00	66,7116	1.00	69,5477	1.00	69,5477	CHIEF DEPUTY/SHERIFF	1.00	74,5226	1.00	74,5226	1.00	74,5226
0.98	33,9229	1.00	37,5677	1.00	40,4448	1.00	40,4448	CIVIL PROCESS SUP	1.00	42,8832	1.00	42,8832	1.00	42,8832
4.43	240,1160	4.68	264,3365	4.00	243,8009	4.00	243,8009	LIEUTENANT	2.00	127,1165	2.00	127,1165	2.00	127,1165
0.00	0	0.00	0	1.00	34,6003	1.00	34,6003	OPERATIONS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.23	7,1440	0.00	0	0.00	0	SHERIFF'S OPS ADMIN	1.00	36,4686	1.00	36,4686	1.00	36,4686
10.79	4,1136,9988	14.06	4,445,4866	18.83	4,800,5988	19.08	4,803,0087	5100 PERMANENT	80.65	3,254,1068	80.65	3,254,1068	96.83	3,942,8220

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
FUND: 150 ROAD FUND
SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
250,088	166,472	255,380	255,380	7500 OTHER INTERNAL	151,648	151,648	151,648
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
250,088	166,472	255,380	255,380	TOTAL INTERNAL	151,648	151,648	151,648
250,088	166,472	255,380	255,380	TOTAL MATERIALS & SERVICES	151,648	151,648	151,648
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
250,088	166,472	255,380	255,380	TOTAL BUDGET	151,648	151,648	151,648

1994-95 Budget

MCS05

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 025 SHERIFF FUND: 151 EMERGENCY COMMUNICATIONS FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
221,029	156,629	128,409	128,409	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	75,832	75,832	75,832
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
221,029	156,629	128,409	128,409	TOTAL EXTERNAL	75,832	75,832	75,832
0	0	899	899	7100 INDIRECT COSTS	531	531	531
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	899	899	TOTAL INTERNAL	531	531	531
221,029	156,629	129,308	129,308	TOTAL MATERIALS & SERVICES	76,363	76,363	76,363
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
221,029	156,629	128,409	128,409	DIRECT BUDGET	75,832	75,832	75,832
221,029	156,629	129,308	129,308	TOTAL BUDGET	76,363	76,363	363

1994-95 Budget

MCS06

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES							
459,2284	377,548	355,548	355,548	5100 PERMANENT	344,2183	344,2183	344,2183
14,2779	47,4011	40,000	40,000	5200 TEMPORARY	50,200	50,200	50,200
81,4887	35,218	39,088	39,088	5300 OVERTIME	43,143	43,143	43,143
3,7022	0	0	0	5400 PREMIUM	0	0	2,945
185,4084	139,4110	140,516	140,516	5500 FRINGE BENEFITS	136,352	136,352	134,182
744,106	599,578	575,103	575,103	TOTAL EXTERNAL	573,908	573,908	574,683
86,9710	58,405	55,618	55,618	5550 INSURANCE BENEFITS	55,880	55,880	55,105
831,076	657,983	630,721	630,721	TOTAL PERSONAL SERVICES	629,788	629,788	629,788
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
50,2338	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
2,8228	0	1,320	1,320	6110 PROFESSIONAL SVCS	250	250	250
178	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
1,920	2,446	0	0	6140 COMMUNICATIONS	600	600	600
0	0	0	0	6170 RENTALS	0	0	0
7,342	7,305	2,988	2,988	6180 REPAIRS AND MAINTENANCE	2,000	2,000	2,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
2,624	1,688	9,484	9,484	6230 SUPPLIES	6,881	6,881	6,881
0	0	0	0	6270 FOOD	0	0	0
3,025	2,836	4,280	4,280	6310 EDUCATION & TRAINING	4,378	4,378	4,378
0	793	425	425	6320 MEETING CONFERENCE/CONVENTIONS	566	566	566
0	123	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	35	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
68,157	15,217	18,508	18,508	TOTAL EXTERNAL	14,685	14,685	14,685
59,287	58,704	40,788	40,788	7100 INDIRECT COSTS	36,044	36,044	36,044
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	21,776	21,776	7300 MOTOR POOL	21,776	21,776	21,776
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
235	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
59,522	58,704	62,574	62,574	TOTAL INTERNAL	57,820	57,820	57,820
127,679	73,921	81,082	81,082	TOTAL MATERIALS & SERVICES	72,505	72,505	72,505
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,450	3,500	25,000	25,000	8400 EQUIPMENT	19,086	19,086	19,086
2,450	3,500	25,000	25,000	TOTAL CAPITAL OUTLAY	19,086	19,086	19,086
814,7183	618,295	618,611	618,611	DIRECT BUDGET	607,629	607,629	608,404
961,205	735,404	736,803	736,803	TOTAL BUDGET	721,329	721,329	721,329

AGENCY: 025 SHERIFF
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH

PERSONNEL DETAIL

1994-95 Budget

MS08

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.78	28,985	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	2.13	93,746	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
0.00	0	1.00	50,930	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
0.97	47,472	1.00	50,930	1.45	75,881	1.45	75,881	SERGEANT	1.45	78,224	1.45	78,224	1.45	78,224
8.72	331,334	3.11	128,782	6.12	253,908	6.12	253,908	DEPUTY SHERIFF	5.67	238,221	5.67	238,221	5.67	238,221
2.92	80,388	0.88	24,203	0.89	25,759	0.89	25,759	COMMUNITY SVCS OFF	0.89	27,750	0.89	27,750	0.89	27,750
0.00	0	0.00	0	0.00	0	0.00	0	9425	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LIEUTENANT	0.00	0	0.00	0	0.00	0
12.01	459,234	9.00	377,549	8.46	355,548	8.46	355,548	5100 PERMANENT	8.01	344,213	8.01	344,213	8.01	344,213

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
FUND: 180 JUSTICE SERVICES SPECIAL OPS
SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH

1991-992 ACTUAL	1992-993 ACTUAL	1993-994 ADOPTED	1993-994 REVISED		1994-995 PROPOSED	1994-995 SUBMITTED	1994-995 ADOPTED
317,6995	284,0221	407,4226	512,4832	PERSONAL SERVICES			
4,7664	5,4466	0	0	5100 PERMANENT	471,8228	471,8228	428,3222
79,0994	67,4899	35,9888	45,194	5200 TEMPORARY	40,0000	40,0000	40,0000
5,4773	2,4877	0	0	5300 OVERTIME	60,4710	60,4710	60,4710
122,3122	103,6106	137,1168	177,4610	5400 PREMIUM	0	0	4,3884
529,3398	463,0049	580,5777	735,0865	5500 FRINGE BENEFITS	168,8864	168,8864	151,3777
73,8022	63,8810	84,0622	103,6999	TOTAL EXTERNAL	741,1632	741,1632	684,3003
				5550 INSURANCE BENEFITS	96,7553	96,7553	96,6886
603,1400	526,8899	664,6399	838,7865	TOTAL PERSONAL SERVICES	837,9165	837,9165	781,1999
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
354,9948	214,5966	295,5711	158,0047	6060 PASS-THROUGH PAYMENTS	249,7772	249,7772	249,7772
225,2755	202,6800	191,5884	195,7881	6110 PROFESSIONAL SVCS	209,3165	209,3165	209,3165
11,148	12,0665	15,096	15,096	6120 PRINTING	19,0000	19,0000	19,0000
0	25	0	0	6130 UTILITIES	0	0	0
778	0	6,7778	6,7778	6140 COMMUNICATIONS	13,7228	13,7228	13,7228
118	93	0	0	6170 RENTALS	0	0	0
519	11,6693	6,5886	14,1211	6180 REPAIRS AND MAINTENANCE	7,5883	7,5883	7,5883
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
9	20	0	0	6200 POSTAGE	0	0	0
63,7880	11,131	75,6148	78,2997	6230 SUPPLIES	77,3003	77,3003	78,5880
0	0	0	0	6270 FOOD	0	0	0
45,9155	7,7465	10,6119	10,6119	6310 EDUCATION & TRAINING	22,7107	22,7107	22,7107
0	0	7,0000	7,0000	6320 MEETING CONFERENCE/CONVENTIONS	3,0000	3,0000	3,0000
101	142	21,4880	21,4880	6330 LOCAL TRAVEL/MILEAGE	12,0000	12,0000	12,0000
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
180	105	300	300	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
702,7711	450,2835	630,6722	507,5119	TOTAL EXTERNAL	614,7098	614,7098	615,9885
0	0	70,9804	79,8985	7100 INDIRECT COSTS	72,0210	72,0210	73,7233
13,8000	0	10,0000	10,0000	7150 TELEPHONE	1,0000	1,0000	1,0000
0	0	0	0	7200 DATA PROCESSING	0	0	0
10,00177	20,2239	59,0227	34,2222	7300 MOTOR POOL	27,7113	27,7113	27,7113
0	0	0	0	7400 BUILDING MANAGEMENT	5,197	5,197	5,197
175	85	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
45,6669	48,5955	63,4000	63,4000	7560 DISTRIBUTION/POSTAGE	62,0000	62,0000	62,0000
69,6611	68,9839	203,3331	187,5177	TOTAL INTERNAL	167,9330	167,9330	169,6433
772,4832	519,1174	834,0003	695,0366	TOTAL MATERIALS & SERVICES	782,6338	782,6338	785,6228
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
42,7483	67,805	57,586	125,7886	8400 EQUIPMENT	30,2000	30,2000	32,0465
42,7483	67,805	57,586	125,7886	TOTAL CAPITAL OUTLAY	30,2000	30,2000	32,0465
1,274,8522	981,089	1,268,845	1,368,3991	DIRECT BUDGET	1,386,070	1,386,070	1,332,5533
1,418,3155	1,113,8668	1,556,2288	1,659,6607	TOTAL BUDGET	1,650,753	1,650,753	1,598,8972

1994-95 Budget

MCSO 9

AGENCY: 025 SHERIFF
 FUND: 180 JUSTICE SERVICES SPECIAL OPS
 SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH

PERSONNEL DETAIL

199495 Budget

MCSE 10

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.22	11,632	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,1136	1.00	41,1136	SERGEANT	1.00	46,487	1.00	46,487	1.00	46,487
3.221	113,940	0.00	0	2.00	79,480	2.00	79,480	DEPUTY SHERIFF	3.00	125,781	3.00	125,781	3.00	125,781
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	1.00	39,086	1.00	39,086	1.00	39,086
7.96	149,982	9.00	188,243	7.00	151,922	7.00	151,922	OFFICE ASSISTANT 2	5.00	116,463	5.00	116,463	6.00	136,185
1.00	23,640	1.00	25,688	1.00	27,882	1.00	27,882	CLERICAL UNIT SUP	1.00	29,533	1.00	29,533	1.00	29,533
0.00	0	0.22	5,423	0.50	11,088	0.50	11,088	COMMUNITY INFO SPEC	0.50	13,750	0.50	13,750	0.50	13,750
1.00	30,183	1.00	32,632	1.00	35,405	1.00	35,405	OPERATIONS SUP	1.00	37,500	1.00	37,500	1.00	37,500
0.00	0	0.36	20,433	1.00	60,483	1.00	60,483	LIEUTENANT	1.00	63,238	1.00	63,238	0.00	0
13.17	317,685	11.80	284,021	13.50	407,426	13.50	407,426	5100 PERMANENT	13.50	471,828	13.50	471,828	13.50	428,322

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3600 SHERIFF SERVICES BRANCH	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1,117,664	1,144,464	1,210,614	1,158,085	PERSONAL SERVICES	1,187,509	1,187,509	1,187,509
0	22,406	0	0	5100 PERMANENT	0	0	0
28,447	23,653	33,697	31,693	5200 TEMPORARY	26,567	26,567	26,567
34,894	3,350	2,350	2,350	5300 OVERTIME	2,350	2,350	2,350
352,968	342,886	370,481	350,921	5400 PREMIUM	345,962	345,962	339,202
1,533,993	1,536,759	1,617,142	1,543,049	5500 FRINGE BENEFITS	1,562,388	1,562,388	1,555,628
207,086	199,608	221,737	211,048	TOTAL EXTERNAL	226,697	226,697	220,654
1,741,079	1,736,367	1,838,879	1,754,097	5550 INSURANCE BENEFITS	1,789,085	1,789,085	1,776,282
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
32,291	45,708	83,762	83,762	6060 PASS-THROUGH PAYMENTS	0	0	0
18,834	19,254	26,464	26,464	6110 PROFESSIONAL SVCS	92,592	92,592	108,475
1,411	0	0	0	6120 PRINTING	27,258	27,258	27,258
114,173	116,970	38,625	38,625	6130 UTILITIES	0	0	0
29,869	4111	275	275	6140 COMMUNICATIONS	52,855	52,855	52,855
21,273	26,944	48,336	48,336	6170 RENTALS	283	283	283
0	0	0	0	6180 REPAIRS AND MAINTENANCE	47,965	47,965	47,965
19	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
142,768	136,982	112,460	112,460	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	106,412	106,412	116,412
3,980	16,422	5,339	5,339	6270 FOOD	0	0	0
88	37	2,000	2,000	6310 EDUCATION & TRAINING	5,587	5,587	5,587
459	54	460	460	6320 MTNG CONFERENCE/CONVENTIONS	2,060	2,060	2,060
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	474	474	474
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,459	1,247	1,723	1,723	6620 DUES AND SUBSCRIPTIONS	1,737	1,737	1,737
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
366,624	364,029	319,444	319,444	TOTAL EXTERNAL	337,223	337,223	363,106
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	2,851	8,605	8,605	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	59,989	59,989	7300 MOTOR POOL	60,174	60,174	60,174
0	0	0	0	7400 BUILDING MANAGEMENT	109,340	109,340	109,340
9,576	4,480	9,825	9,825	7500 OTHER INTERNAL	10,120	10,120	10,120
28,956	30,800	142,110	142,110	7550 SERV REIMB TO CAP LEASE RET FU	142,109	142,109	142,109
42,738	33,279	43,020	43,020	7560 DISTRIBUTION/POSTAGE	0	0	0
81,270	71,420	263,529	263,529	TOTAL INTERNAL	321,743	321,743	321,743
447,894	435,449	582,973	582,973	TOTAL MATERIALS & SERVICES	658,966	658,966	684,849
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
29,732	22,462	27,645	27,645	8400 EQUIPMENT	27,645	27,645	27,645
29,732	22,462	27,645	27,645	TOTAL CAPITAL OUTLAY	27,645	27,645	27,645
1,930,349	1,923,250	1,964,231	1,890,133	DIRECT BUDGET	1,927,256	1,927,256	1,946,379
2,218,705	2,194,278	2,448,497	2,364,715	TOTAL BUDGET	2,475,696	2,475,696	2,488,776

1994-95 Budget

MS0 11

AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 SUM DRG: 3600 SHERIFF SERVICES BRANCH

PERSONNEL DETAIL

1994-95 Budget

MOSES 12

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.25	10,953	0.00	0	0.00	0	CORRECTIONS OFFICER/ SERGEANT	0.00	0	0.00	0	0.00	0
2.28	106,736	1.56	76,486	1.00	49,669	1.00	49,669	DEPUTY SHERIFF	2.00	99,317	2.00	99,317	2.00	99,317
2.50	89,280	2.90	94,512	1.00	38,076	1.00	38,076	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
2.37	82,886	1.62	61,145	2.00	68,194	2.00	68,194	CORRECTIONS SERGEANT	1.00	38,228	1.00	38,228	1.00	38,228
3.89	158,819	4.11	186,761	4.00	176,952	4.00	176,952	OFFICE ASSISTANT 2	3.00	151,307	3.00	151,307	3.00	151,307
3.10	55,047	2.09	42,494	3.00	60,873	3.00	60,873	OFFICE ASSISTANT/SR	2.00	43,736	2.00	43,736	2.00	43,736
1.00	21,737	1.97	45,683	2.00	50,271	2.00	50,271	WP OPERATOR	2.00	53,229	2.00	53,229	2.00	53,229
4.00	82,864	2.83	61,423	4.00	94,406	4.00	94,406	COMMUNITY INFO SPEC	4.00	98,543	4.00	98,543	4.00	98,543
0.00	0	0.30	704	0.00	0	0.00	0	DP SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	25,184	1.00	26,907	1.00	29,261	0.67	19,605	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.00	24,380	1.00	25,624	1.00	27,034	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	1.00	20,313	1.00	20,313	1.00	20,313
0.00	0	0.00	0	0.00	0	1.00	28,189	FISCAL SPECIALIST 2	1.00	28,394	1.00	28,394	1.00	28,394
0.00	0	0.00	0	0.00	0	0.00	0	WP OPERATOR/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	1.00	23,382	0.00	0	0.00	0	PROGRAMMER ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	34,412	1.00	35,843	1.00	37,821	1.00	37,821	DATA ANALYST	1.00	38,884	1.00	38,884	1.00	38,884
0.00	0	0.00	0	0.00	0	0.33	10,005	WAREHOUSE WORKER	1.00	31,299	1.00	31,299	1.00	31,299
5.00	106,178	4.99	111,765	7.00	164,660	7.00	164,660	6256	7.00	162,251	7.00	162,251	7.00	162,251
1.00	26,967	0.03	3,054	0.00	0	0.00	0	ADMIN ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.97	32,648	1.00	35,032	1.00	35,032	ADMIN ANALYST	1.00	37,097	1.00	37,097	1.00	37,097
1.00	33,766	1.00	36,731	1.00	40,021	1.00	40,021	OPERATIONS SUP	1.00	42,375	1.00	42,375	1.00	42,375
0.79	23,863	1.00	33,545	1.00	33,441	0.00	0	9090	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PGM DEVLPMT SPEC/SR	0.00	0	0.00	0	0.00	0
1.00	33,394	1.00	37,370	1.00	40,611	1.00	40,611	PROGRAM MANAGER 1	1.00	42,999	1.00	42,999	1.00	42,999
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SR	0.00	0	0.00	0	0.00	0
1.00	32,069	1.00	35,462	1.00	37,958	1.00	37,958	9425	1.00	40,172	1.00	40,172	1.00	40,172
0.00	0	0.00	0	0.00	0	0.00	0	EQUIPMENT UNIT ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CHIEF DEPUTY/SHERIFF	0.00	0	0.00	0	0.00	0
0.95	55,877	0.96	67,076	1.00	68,810	1.00	68,810	LIEUTENANT	1.00	69,407	1.00	69,407	1.00	69,407
0.00	0	0.12	6,381	0.00	0	0.00	0	MCSO OFFICE OPS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	37,375	MCSO PERSONNEL ADMIN	1.00	38,519	1.00	38,519	1.00	38,519
1.00	44,994	0.94	45,177	1.00	51,886	1.00	51,886	FISCAL OFFICER/SHERIFF	1.00	40,733	1.00	40,733	1.00	40,733
0.90	38,880	0.00	0	1.00	60,000	1.00	60,000	DATA ANALYST/SENIOR	1.00	63,654	1.00	63,654	1.00	63,654
1.00	40,181	1.00	43,338	1.00	45,688	1.00	45,688		1.00	47,052	1.00	47,052	1.00	47,052
35.78	1,117,684	34.64	1,144,464	36.00	1,210,644	36.00	1,216,042	5100 PERMANENT	34.00	1,187,569	34.00	1,187,569	34.00	1,187,569

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
FUND: 169 JAIL LEVY FUND
SUM ORG: 3600 SHERIFF SERVICES BRANCH

1994-95
PROPOSED

1994-95
SUBMITTED

1994-95
ADOPTED

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED				
				PERSONAL SERVICES			
69,5226	61,6744	56,0211	57,7222	5100 PERMANENT	60,9994	60,9994	60,9994
8,8229	13,7723	0	0	5200 TEMPORARY	0	0	0
643	510	1,250	1,250	5300 OVERTIME	1,030	1,030	1,030
664	0	0	0	5400 PREMIUM	0	0	0
21,3722	21,5977	15,4288	15,886	5500 FRINGE BENEFITS	16,042	16,042	15,682
101,034	97,354	72,699	74,858	TOTAL EXTERNAL	78,066	78,066	77,716
15,403	12,864	11,463	11,565	5550 INSURANCE BENEFITS	12,144	12,144	12,125
116,4377	110,418	84,162	86,4023	TOTAL PERSONAL SERVICES	90,210	90,210	89,841
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
455	7,400	9,800	9,800	6110 PROFESSIONAL SVCS	10,141	10,141	10,141
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MEETING CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PRIZES	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
455	7,400	9,800	9,800	TOTAL EXTERNAL	10,141	10,141	10,141
0	10,274	5,713	5,713	7100 INDIRECT COSTS	5,429	5,429	5,429
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	10,274	5,713	5,713	TOTAL INTERNAL	5,429	5,429	5,429
455	17,674	15,513	15,513	TOTAL MATERIALS & SERVICES	15,570	15,570	15,570
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
101,489	104,854	82,499	84,658	DIRECT BUDGET	88,207	88,207	87,857
116,892	128,082	99,675	101,936	TOTAL BUDGET	105,780	105,780	105,411

1984-85 Budget

MCSO 13

AGENCY: 025 SHERIFF
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 3600 SHERIFF SERVICES BRANCH

PERSONNEL DETAIL

1994-95 Budget

M050 14

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	20,3772	1.00	24,1880	1.00	24,9877	0.00	0	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.00	24,5710	0.26	6,7885	0.00	0	1.00	26,688	FISCAL SPECIALIST 1	1.00	27,4831	1.00	27,4831	1.00	27,4831
0.98	24,5884	1.00	30,7109	0.00	0	0.00	0	6256	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	31,0884	1.00	31,0884	ADMIN ANALYST	1.00	33,5683	1.00	33,5683	1.00	33,5683
2.98	69,526	2.26	61,674	2.00	56,0231	2.00	57,7222	5100 PERMANENT	2.00	60,984	2.00	60,984	2.00	60,984

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
FUND: 100 GENERAL FUND
SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES							
11,348,270	12,551,482	12,478,356	13,421,120	5100 PERMANENT	14,538,575	14,538,575	14,548,499
109,757	98,895	20,991	20,991	5200 TEMPORARY	21,580	21,580	21,580
854,279	1,230,720	636,072	633,114	5300 OVERTIME	732,482	732,482	732,827
485,349	231,487	172,022	172,022	5400 PREMIUM	181,225	181,225	181,225
4,207,270	4,515,175	4,477,285	4,808,009	5500 FRINGE BENEFITS	5,088,158	5,088,158	5,015,066
17,004,925	18,627,759	17,784,686	19,056,226	TOTAL EXTERNAL	20,572,080	20,572,080	20,498,197
2,150,668	2,342,384	2,392,623	2,462,522	5550 INSURANCE BENEFITS	2,657,470	2,657,470	2,591,474
10,155,533	20,970,143	20,177,309	21,518,748	TOTAL PERSONAL SERVICES	23,229,500	23,229,500	23,090,671
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
580,517	517,880	561,094	563,774	6110 PROFESSIONAL SVCS	573,047	573,047	573,047
50,883	59,087	19,685	19,685	6120 PRINTING	5,560	5,560	5,560
34,465	48,512	37,000	37,000	6130 UTILITIES	0	0	0
26,881	2,662	25,836	25,836	6140 COMMUNICATIONS	15,449	15,449	52,685
238	2,040	0	0	6170 RENTALS	0	0	0
51,675	57,875	96,834	96,834	6180 REPAIRS AND MAINTENANCE	62,625	62,625	62,625
2,085	0	13,000	13,000	6190 MAINTENANCE CONTRACTS	54,834	54,834	117,215
3	0	0	0	6200 POSTAGE	0	0	0
319,440	308,777	280,671	281,871	6230 SUPPLIES	309,952	309,952	311,791
1,436,677	1,565,737	1,630,149	1,630,149	6270 FOOD	1,788,503	1,788,503	1,788,503
11,021	11,555	3,780	3,780	6310 EDUCATION & TRAINING	3,888	3,888	3,888
0	0	5,000	5,000	6320 MTNG CONFERENCE/CONVENTIONS	5,150	5,150	5,150
401	252	280	280	6330 LOCAL TRAVEL/MILEAGE	288	288	288
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
116	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,408	2,665	2,388	2,388	6620 DUES AND SUBSCRIPTIONS	2,454	2,454	2,454
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,516,700	2,576,992	2,676,262	2,679,542	TOTAL EXTERNAL	2,821,755	2,821,755	2,823,211
0	0	0	0	7100 INDIRECT COSTS	0	0	0
171,373	199,029	116,716	116,716	7150 TELEPHONE	114,916	114,916	114,916
0	0	0	0	7200 DATA PROCESSING	0	0	0
183,985	161,581	184,345	184,345	7300 MOTOR POOL	184,345	184,345	184,345
0	0	0	0	7400 BUILDING MANAGEMENT	2,234,520	2,234,520	2,234,520
1,568	1,761	912	912	7500 OTHER INTERNAL	939	939	939
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
15,401	15,386	16,000	16,000	7560 DISTRIBUTION/POSTAGE	16,300	16,300	16,300
372,387	377,767	317,973	317,973	TOTAL INTERNAL	2,551,020	2,551,020	2,551,020
22,889,037	2,954,759	2,994,235	2,997,515	TOTAL MATERIALS & SERVICES	5,372,775	5,372,775	5,474,231
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	7,069	0	0	8300 OTHER IMPROVEMENTS	0	0	0
62,312	560,842	45,073	47,193	8400 EQUIPMENT	47,830	47,830	80,680
62,312	567,911	45,073	47,193	TOTAL CAPITAL OUTLAY	47,830	47,830	80,680
18,583,987	21,772,682	20,506,021	21,782,961	DIRECT BUDGET	23,441,635	23,441,635	23,503,088
22,106,882	24,482,833	23,216,677	24,368,486	TOTAL BUDGET	28,680,105	28,680,105	28,645,582

1994-95 Budget

MCS015

AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1994-95 Budget

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.88	186,600	3.67	187,552	3.00	157,539	3.00	157,539	SERGEANT	3.00	159,428	3.00	159,428	4.00	210,936
0.00	0	0.00	0	0.00	0	0.00	0	SCIENT INVESTIGATOR	0.00	0	0.00	0	0.00	0
28.96	1,184,664	30.11	1,287,026	34.00	1,385,497	34.00	1,385,497	DEPUTY SHERIFF	23.50	998,445	23.50	998,445	35.00	1,467,849
90.39	6,344,232	93.86	7,028,276	99.60	6,800,186	200.98	6,841,538	CORRECTIONS OFFICER	18.60	8,488,193	18.60	8,488,193	207.10	8,018,789
22.33	988,388	22.33	1,130,238	24.00	1,058,468	24.15	1,064,330	CORRECTIONS SERGEANT	26.60	1,341,008	26.60	1,341,008	25.60	1,289,500
1.95	36,940	1.25	25,949	1.00	21,297	1.13	23,680	OFFICE ASSISTANT 2	2.50	53,422	2.50	53,422	2.50	53,422
0.00	0	1.00	22,071	1.00	24,038	1.00	24,038	OFFICE ASSISTANT/SBR	1.00	25,421	1.00	25,421	1.00	25,421
1.48	27,948	1.99	39,573	2.00	43,136	2.00	43,136	WP OPERATOR	2.00	45,450	2.00	45,450	2.00	45,450
0.00	0	0.39	12,136	0.00	0	0.00	0	FISCAL ASSISTANT/SBR	1.00	27,808	1.00	27,808	1.00	27,808
1.00	24,850	0.34	9,072	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
10.13	209,873	9.70	211,954	8.00	183,683	8.00	183,683	WAREHOUSE WORKER	8.00	186,164	8.00	186,164	8.00	186,164
1.00	18,193	1.00	19,895	1.00	21,219	1.00	21,219	SEWING SPECIALIST	1.00	19,220	1.00	19,220	1.00	19,220
21.48	446,411	21.94	486,380	24.00	566,732	24.00	566,732	FACILITY SECURITY OF	27.00	661,764	27.00	661,764	27.00	661,764
0.00	0	0.98	28,883	0.00	0	0.00	0	JAIL STEWARD/LEAD**	0.00	0	0.00	0	0.00	0
2.94	75,919	1.95	53,052	3.00	90,922	3.00	90,922	JAIL STEWARD	3.00	94,682	3.00	94,682	3.00	94,682
1.00	32,580	1.25	44,273	1.00	37,133	1.00	37,133	VOLUNTEER COORD	1.00	38,174	1.00	38,174	1.00	38,174
1.00	31,266	1.05	38,427	1.00	35,616	1.00	35,616	CORRECTS HEARING OFF	1.00	37,711	1.00	37,711	1.00	37,711
5.00	115,188	3.71	88,845	5.00	130,103	5.00	130,103	CORRECTIONS TECH	5.00	132,151	5.00	132,151	5.00	132,151
13.10	363,043	14.38	444,977	15.00	521,580	15.25	528,388	CORRECTIONS COUNSEL	18.00	654,881	18.00	654,881	18.00	654,881
0.91	31,856	2.00	76,496	0.00	0	0.00	0	CORRECTIONS COUNS/L	0.00	0	0.00	0	0.00	0
0.00	0	0.68	13,217	0.00	0	0.00	0	SHERIFF OPS TECH TRA	0.00	0	0.00	0	0.00	0
4.55	114,094	5.00	136,551	5.00	144,113	4.25	120,703	SHERIFF OPS TECH SUP	5.00	146,211	5.00	146,211	5.00	146,211
17.64	355,372	15.24	330,662	16.50	381,103	16.75	386,375	SHERIFF OPS TECH	17.50	413,500	17.50	413,500	17.50	413,500
0.00	0	0.00	0	0.00	0	0.00	0	CASE MGMT ASSISTANT	0.00	0	0.00	0	1.00	19,147
1.00	28,269	1.00	30,557	1.00	33,202	1.00	33,202	CHAIRMAN	1.00	35,145	1.00	35,145	1.00	35,145
1.00	31,001	1.00	33,761	1.00	36,441	1.00	36,441	LAUNDRY SUPERVISOR	1.00	38,582	1.00	38,582	1.00	38,582
0.00	0	0.00	0	0.00	0	0.00	0	9155	0.00	0	0.00	0	0.00	0
2.00	81,775	2.00	88,789	2.00	96,364	2.00	96,364	CORRECTS COUNS SUP	3.00	144,177	3.00	144,177	3.00	144,177
0.00	0	0.00	0	0.00	0	0.00	0	9404	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9420	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9425	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9455	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROP/COMMISS/ADY ADM	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CAPTAIN	1.00	68,584	1.00	68,584	1.00	68,584
1.00	61,187	1.00	66,131	1.00	67,521	1.00	67,521	CHIEF DEPUTY/SHERIFF	1.00	73,788	1.00	73,788	1.00	73,788
1.00	54,508	1.00	59,027	1.00	60,711	1.00	60,711	CAPTAIN/CORRECTIONS	1.00	63,444	1.00	63,444	1.00	63,444
0.00	0	0.00	0	0.00	0	1.00	46,082	CORRECTS PRGM ADMIN	2.00	94,098	2.00	94,098	1.00	48,414
6.00	300,547	6.05	327,331	6.00	349,188	6.00	349,188	LIEUTENANT/CORRECTS	6.00	365,164	6.00	365,164	6.00	365,164
1.00	55,982	1.00	62,698	1.00	64,098	1.00	64,098	MAJOR/CORRECTIONS	1.00	67,874	1.00	67,874	1.00	67,874
1.00	55,719	1.00	59,099	1.00	60,711	1.00	60,711	INMATE PROGRAMS MGR	1.00	64,096	1.00	64,096	1.00	64,096
1.00	58,588	1.00	63,431	1.00	64,682	1.00	64,682	MAJOR	0.00	0	0.00	0	0.00	0
0.90	33,277	1.00	42,805	1.00	43,133	1.00	34,536	SHERIFF'S OPS ADMIN	0.00	0	0.00	0	1.00	36,461
344.59	1,348,270	349.92	2,551,481	360.10	2,478,356	362.51	2,554,208	5100 PERMANENT	382.70	4,538,575	382.70	4,538,575	383.70	4,549,499

REQUIREMENT DETAIL

1991-992 ACTUAL	1992-993 ACTUAL	1993-994 ADOPTED	1993-994 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1994-995 PROPOSED	1994-995 SUBMITTED	1994-995 ADOPTED
157,994	105,792	187,383	187,383	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	225,947	225,947	225,947
0	618	5,478	5,478	5200 TEMPORARY	0	0	0
735	0	0	0	5300 OVERTIME	1,342	1,342	1,342
44,385	26,246	54,361	54,361	5400 PREMIUM	1,478	1,478	2,866
203,114	132,686	247,372	247,372	5500 FRINGE BENEFITS	59,171	59,171	57,857
27,488	17,958	22,840	22,840	TOTAL EXTERNAL	287,938	287,938	288,012
				5550 INSURANCE BENEFITS	44,437	44,437	44,423
230,602	150,614	270,212	270,212	TOTAL PERSONAL SERVICES	332,435	332,435	332,435
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
18,646	9,228	11,865	11,865	6110 PROFESSIONAL SVCS	4,800	4,800	4,800
0	0	0	0	6120 PRINTING	3,723	3,723	3,723
0	0	0	0	6130 UTILITIES	0	0	0
500	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	7,446	7,446	6230 SUPPLIES	10,697	10,697	10,697
0	0	22,882	22,882	6270 FOOD	0	0	0
2,299	1,325	0	0	6310 EDUCATION & TRAINING	8,000	8,000	8,000
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
294	0	0	0	6330 LOCAL TRAVEL/MILEAGE	8,000	8,000	8,000
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
21,739	10,623	42,193	42,193	TOTAL EXTERNAL	35,220	35,220	35,220
17,580	14,059	18,994	18,994	7100 INDIRECT COSTS	20,345	20,345	20,345
0	0	0	0	7150 TELEPHONE	6,000	6,000	6,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
472	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
500	0	0	0	7560 DISTRIBUTION/POSTAGE	2,400	2,400	2,400
18,552	14,059	18,994	18,994	TOTAL INTERNAL	28,745	28,745	28,745
40,291	24,682	61,187	61,187	TOTAL MATERIALS & SERVICES	63,965	63,965	63,965
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	3,600	3,600	3,600
0	0	0	0	TOTAL CAPITAL OUTLAY	3,600	3,600	3,600
224,853	143,279	289,565	289,565	DIRECT BUDGET	326,788	326,788	326,832
270,893	175,286	331,399	331,399	TOTAL BUDGET	400,000	400,000	400,000

1994-95 Budget

MCS017

AGENCY: 025 SHERIFF
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1994-95 Budget

MS018

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	1.00	31,014	1.00	31,014	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	23,289	1.00	23,289	1.00	23,289
1.00	24,544	0.75	15,623	1.00	27,034	1.00	27,034	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
2.48	77,941	1.30	45,102	2.00	80,331	2.00	80,331	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.35	13,913	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	5.00	160,000	5.00	160,000	5.00	160,000
1.00	41,586	1.00	45,047	1.00	48,954	1.00	48,954	CORRECTIONS COUNS SUP	1.00	42,088	1.00	42,088	1.00	42,088
4.88	157,994	3.05	105,782	5.00	187,333	5.00	187,333	5100 PERMANENT	7.00	225,947	7.00	225,947	7.00	225,947

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
FUND: 169 JAIL LEVY FUND
SUM DRG: 3700 SHERIFF CORRECTIONS BRANCH

1994-95 PROPOSED 1994-95 SUBMITTED 1994-95 ADOPTED

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED			1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES								
4,527,5102	4,826,6835	5,097,8555	5,157,8700	5100 PERMANENT		5,716,8880	5,716,8880	5,716,8880
7,386	6,344	23,725	23,725	5200 TEMPORARY		24,437	24,437	24,437
295,867	480,994	460,445	458,845	5300 OVERTIME		573,159	573,159	573,159
158,195	85,167	468,920	468,920	5400 PREMIUM		134,132	134,132	134,132
1,558,850	1,751,094	2,061,243	2,081,887	5500 FRINGE BENEFITS		2,151,189	2,151,189	2,116,234
3,547,880	7,150,234	8,112,188	8,191,247	TOTAL EXTERNAL		8,592,797	8,592,797	8,564,842
851,198	924,878	1,038,909	1,042,443	5550 INSURANCE BENEFITS		1,084,845	1,084,845	1,063,168
7,399,008	8,075,112	9,151,097	9,233,660	TOTAL PERSONAL SERVICES		9,684,642	9,684,642	9,628,010
0	0	0	0	6050 COUNTY SUPPLEMENTS		0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS		0	0	0
69,572	66,781	90,820	90,820	6110 PROFESSIONAL SVCS		91,785	91,785	91,785
14,458	12,156	15,420	15,420	6120 PRINTING		5,420	5,420	5,420
0	0	0	0	6130 UTILITIES		0	0	0
0	41,004	60,000	60,000	6140 COMMUNICATIONS		60,000	60,000	60,000
0	0	0	0	6170 RENTALS		0	0	0
11,203	22,181	18,273	18,273	6180 REPAIRS AND MAINTENANCE		18,273	18,273	18,273
0	0	0	0	6190 MAINTENANCE CONTRACTS		0	0	0
0	0	0	0	6200 POSTAGE		0	0	0
243,257	203,881	196,110	196,110	6230 SUPPLIES		110,725	110,725	110,725
826,483	931,080	1,062,119	1,062,119	6270 FOOD		1,003,446	1,003,446	1,003,446
1,158	6,553	15,000	15,000	6310 EDUCATION & TRAINING		14,000	14,000	14,000
0	710	0	0	6320 MTNG CONFERENCE ECONOMY TRAVEL		0	0	0
197	0	0	0	6330 LOCAL TRAVEL/MILEAGE		0	0	0
0	0	0	0	6520 INSURANCE		0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING		0	0	0
0	0	0	0	6550 DRUGS		0	0	0
0	0	0	0	6580 CLAIMS PAID		0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS		0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS		0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS		0	0	0
0	0	0	0	7810 PRINCIPAL		0	0	0
0	0	0	0	7820 INTEREST		0	0	0
1,166,328	1,284,326	1,457,742	1,457,742	TOTAL EXTERNAL		1,303,689	1,303,689	1,303,689
0	823,023	651,765	651,765	7100 INDIRECT COSTS		629,730	629,730	629,730
31,577	28,531	39,781	39,781	7150 TELEPHONE		39,781	39,781	39,781
0	0	15,367	15,367	7200 DATA PROCESSING		0	0	0
56,549	46,494	40,223	40,223	7300 MOTOR POOL		158,722	158,722	158,722
3,888	0	0	0	7400 BUILDING MANAGEMENT		550,267	550,267	550,267
8,350	878	10,000	10,000	7500 OTHER INTERNAL		10,000	10,000	10,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU		0	0	0
3,054	3,000	5,387	5,387	7560 DISTRIBUTION/POSTAGE		5,387	5,387	5,387
103,428	901,926	762,723	762,723	TOTAL INTERNAL		1,393,887	1,393,887	1,393,887
1,269,756	2,186,252	2,220,465	2,220,465	TOTAL MATERIALS & SERVICES		2,697,566	2,697,566	2,697,566
0	0	0	0	8100 LAND		0	0	0
0	0	0	0	8200 BUILDINGS		0	0	0
0	8,188	0	0	8300 OTHER IMPROVEMENTS		0	0	0
133,406	239,242	374,620	374,620	8400 EQUIPMENT		67,589	67,589	81,825
133,406	247,430	374,620	374,620	TOTAL CAPITAL OUTLAY		67,589	67,589	81,825
7,847,544	8,681,990	9,944,550	10,023,669	DIRECT BUDGET		9,971,005	9,971,005	9,950,286
8,180,170	10,508,794	11,746,182	11,828,745	TOTAL BUDGET		12,449,737	12,449,737	12,407,341

1984-85 Budget

MCSO 19

AGENCY: 025 SHERIFF
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1994-95 Budget

MCSO 20

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
5.000	211,3225	4.988	219,8845	5.000	226,1650	5.000	226,1650	DEPUTY SHERIFF	5.000	232,4485	5.000	232,4485	5.000	232,4485
98.889	3,079,4488	95.881	3,205,2922	98.400	3,340,8441	98.400	3,340,8441	CORRECTIONS OFFICER	96.400	3,793,9912	96.400	3,793,9912	96.400	3,793,9912
10.400	423,8828	10.622	475,0763	11.000	482,6600	11.000	482,6600	CORRECTIONS SERGEANT	11.000	552,4441	11.000	552,4441	11.000	552,4441
2.000	35,4001	1.19	22,4420	1.000	28,0899	1.000	28,0899	OFFICE ASSISTANT 2	1.000	21,5115	1.000	21,5115	1.000	21,5115
0.000	0	0.000	0	0.000	0	0.000	0	FISCAL ASSISTANT/SR	1.000	27,8088	1.000	27,8088	1.000	27,8088
1.000	19,7588	1.000	21,2000	1.000	23,0228	1.000	23,0228	FISCAL ASSISTANT	1.000	24,0223	1.000	24,0223	1.000	24,0223
0.000	0	0.000	17,8755	0.000	0	0.000	0	FISCAL SPECIALIST 1	0.000	0	0.000	0	0.000	0
5.822	118,8119	5.744	122,5344	6.000	137,4664	6.000	137,4664	WAREHOUSE WORKER	6.000	141,5553	6.000	141,5553	6.000	141,5553
0.000	0	0.000	0	0.000	0	0.000	0	FACILITY SECURITY OF	1.000	21,7443	1.000	21,7443	1.000	21,7443
0.773	24,0885	0.000	0	0.000	0	0.000	0	VOLUNTEER COORD	0.000	0	0.000	0	0.000	0
1.000	35,0877	0.925	36,0881	1.000	40,6892	1.000	40,6892	CORRECTS HEARING OFF	1.000	42,1631	1.000	42,1631	1.000	42,1631
6.611	183,2299	7.025	206,4414	8.000	247,8009	8.000	247,8009	CORRECTIONS COUNSEL	8.000	275,4431	8.000	275,4431	8.000	275,4431
0.833	29,0444	0.000	0	0.000	0	0.000	0	CORRECTIONS COUNS/L	0.000	0	0.000	0	0.000	0
0.000	0	0.225	5,3009	0.000	0	0.000	0	SHERIFF OPS TECH TRA	0.000	0	0.000	0	0.000	0
5.866	119,2855	9.884	215,1121	13.000	297,3339	13.000	297,3339	SHERIFF OPS TECH	12.000	287,1121	12.000	287,1121	12.000	287,1121
1.000	25,3993	1.000	27,5336	0.000	0	0.000	0	CHAPLAIN	0.000	0	0.000	0	0.000	0
1.000	34,1171	1.000	36,5339	1.000	39,5681	1.000	39,5681	CORRECTS COUNS SUP	1.000	51,5088	1.000	51,5088	1.000	51,5088
0.000	0	0.000	0	0.000	0	0.000	0	9404	0.000	0	0.000	0	0.000	0
1.000	53,4428	1.000	57,7894	1.000	60,0000	1.000	60,0000	CAPTAIN/CORRECTIONS	1.000	63,2216	1.000	63,2216	1.000	63,2216
2.778	135,1151	3.000	157,6111	3.000	174,2272	3.000	174,2272	LIEUTENANT/CORRECTS	3.000	181,9993	3.000	181,9993	3.000	181,9993
43.982	4,527,5602	44.089	4,826,6834	49.400	5,097,8555	49.400	5,097,8555	5100 PERMANENT	48.400	5,716,8880	48.400	5,716,8880	48.400	5,716,8880

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 025 SHERIFF FUND: 180 JUSTICE SERVICES SPECIAL OPS SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
0	0	0	42,303	5100 PERMANENT	108,715	108,715	108,715
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	730
0	0	0	11,351	5500 FRINGE BENEFITS	28,120	28,120	27,989
0	0	0	53,654	TOTAL EXTERNAL	136,835	136,835	137,444
0	0	0	10,580	5550 INSURANCE BENEFITS	26,365	26,365	26,527
0	0	0	64,234	TOTAL PERSONAL SERVICES	163,400	163,400	163,971
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	2,000	6230 SUPPLIES	104	104	23,347
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MING CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	2,000	TOTAL EXTERNAL	104	104	23,347
0	0	0	0	7100 INDIRECT COSTS	8,846	8,846	10,103
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMS TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	8,846	8,846	10,103
0	0	0	2,000	TOTAL MATERIALS & SERVICES	8,950	8,950	33,450
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	69,140	8400 EQUIPMENT	0	0	24,500
0	0	0	69,140	TOTAL CAPITAL OUTLAY	0	0	24,500
0	0	0	124,794	DIRECT BUDGET	136,989	136,989	185,291
0	0	0	135,374	TOTAL BUDGET	172,350	172,350	221,921

1994-95 Budget

MS021

1994-95 Budget

Me50 22

ISD M00407 JB FEA .VJ01 DEC 89

REQUIREMENT DETAIL

AGENCY: 025 SHERIFF
FUND: 168 INMATE WELFARE FUND
SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
0	0	129,680	129,680	5100 PERMANENT	155,034	155,034	155,034
0	15,840	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	1,007
0	1,272	34,927	34,927	5500 FRINGE BENEFITS	40,100	40,100	39,152
0	17,112	164,577	164,577	TOTAL EXTERNAL	195,134	195,134	195,134
0	1,011	27,236	27,236	5550 INSURANCE BENEFITS	37,535	37,535	37,476
0	18,123	191,813	191,813	TOTAL PERSONAL SERVICES	232,669	232,669	232,669
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
67,754	148,799	137,412	137,412	6110 PROFESSIONAL SVCS	121,350	121,350	121,350
1,148	2,706	2,000	2,000	6120 PRINTING	2,000	2,000	2,000
0	0	0	0	6130 UTILITIES	0	0	0
31,880	10,752	30,082	30,082	6140 COMMUNICATIONS	0	0	0
0	125	0	0	6170 RENTALS	0	0	0
5,267	6,383	15,000	15,000	6180 REPAIRS AND MAINTENANCE	5,000	5,000	5,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3	667	0	0	6200 POSTAGE	0	0	0
413,310	485,652	469,539	469,539	6230 SUPPLIES	444,530	444,530	444,530
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	591	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	198	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
519,332	655,883	654,033	654,033	TOTAL EXTERNAL	572,880	572,880	572,880
0	0	0	0	7100 INDIRECT COSTS	0	0	0
3,791	436	500	500	7150 TELEPHONE	3,406	3,406	3,406
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
84	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
26,864	21,350	21,416	21,416	7500 OTHER INTERNAL	22,058	22,058	22,058
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
30,679	21,786	21,916	21,916	TOTAL INTERNAL	25,464	25,464	25,464
550,011	677,669	675,949	675,949	TOTAL MATERIALS & SERVICES	598,344	598,344	598,344
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
14,000	60,949	50,000	50,000	8400 EQUIPMENT	110,000	110,000	110,000
14,000	60,949	50,000	50,000	TOTAL CAPITAL OUTLAY	110,000	110,000	110,000
533,332	733,944	868,610	868,610	DIRECT BUDGET	878,014	878,014	878,073
564,011	756,741	917,762	917,762	TOTAL BUDGET	941,013	941,013	941,013

1994-95 Budget

MCS023

AGENCY: 025 SHERIFF
 FUND: 168 INMATE WELFARE FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1994-95 Budget

M060 24

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SR	1.00	24,157	1.00	24,157	1.00	24,157
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	20,205	1.00	20,205	1.00	20,205
0.00	0	0.00	0	1.00	29,017	1.00	29,017	FISCAL SPECIALIST 1	1.00	30,668	1.00	30,668	1.00	30,668
0.00	0	0.00	0	2.00	47,054	2.00	47,054	WAREHOUSE WORKER	2.00	48,390	2.00	48,390	2.00	48,390
0.00	0	0.00	0	1.00	23,716	1.00	23,716	SHERIFF OPS TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	29,863	1.00	29,863	CHAPELAIN	1.00	31,614	1.00	31,614	1.00	31,614
0.00	0	0.00	0	5.00	129,650	5.00	129,650	5100 PERMANENT	6.00	155,034	6.00	155,034	6.00	155,034

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 025 SHERIFF FUND: 230 INVERNESS JAIL PROJECT FUND SUM DRG: 8700 SHERIFF CORRECTIONS BRANCH	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
1,620	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
14,854	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
16,474	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
5,880	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
5,880	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
22,354	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
19,638	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
19,638	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
36,112	0	0	0	DIRECT BUDGET	0	0	0
41,992	0	0	0	TOTAL BUDGET	0	0	0

1994-95 Budget

MCSO 25