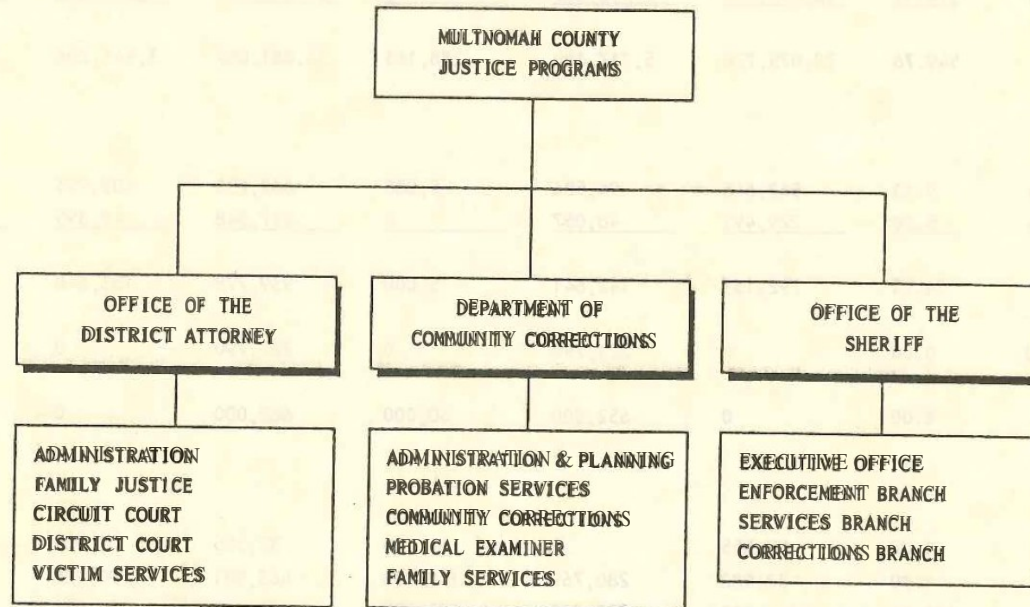


MULTNOMAH COUNTY SHERIFF'S OFFICE
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Executive Branch	17.00	978,081	104,685	0	1,082,766	88,861	993,905
Enforcement Branch	130.33	7,308,614	1,177,173	22,500	8,508,287	639,712	7,868,575
Services Branch	28.00	1,255,286	2,223,056	265,663	3,743,995	1,136,046	2,607,909
Corrections Branch	374.43	18,553,775	2,212,286	0	20,746,061	1,676,587	19,069,474
SUBTOTAL	549.76	28,075,726	5,717,180	288,163	34,081,069	3,541,206	30,539,863
Federal/State Fund							
Enforcement Branch	9.13	562,646	94,584	5,000	662,230	103,953	558,277
Corrections Branch	25.00	229,491	48,057	0	277,548	49,395	228,153
SUBTOTAL	14.13	792,137	142,641	5,000	939,778	153,348	786,430
Emergency Comm. Fund	0.00	0	221,790	0	221,790	0	221,790
Inmate Welfare Fund	0.00	0	652,000	30,000	682,000	0	682,000
Jail Levy Fund							
Executive Branch	1.00	32,555	0	0	32,555	3,905	28,650
Services Branch	1.00	32,982	280,769	150,230	463,981	150,928	313,053
Corrections Branch	101.00	5,113,588	758,818	285,237	6,157,643	429,974	5,727,669
SUBTOTAL	103.00	5,179,125	1,039,587	435,467	6,654,179	584,807	6,069,372
DEPARTMENT TOTAL	666.89	\$34,046,988	\$ 7,773,198	\$ 758,630	\$42,578,816	\$4,279,361	\$38,299,455

MULTNOMAH COUNTY SHERIFF'S OFFICE
SUMMARY OF REQUIREMENTS



REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3004 SHERIFF EXECUTIVE OFFICE	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
590,8873	547,3885	588,7226	591,1773	PERSONAL SERVICES	647,2122	647,2122	666,279
8,1122	8,9883	9,3911	9,3911	5100 PERMANENT	9,3911	9,3911	9,3911
5,4487	14,189	5,953	5,953	5200 TEMPORARY	6,2211	6,2211	6,2211
1,502	1,855	0	0	5300 OVERTIME	0	0	0
176,031	173,185	177,0229	178,298	5400 PREMIUM	200,007	200,869	207,329
782,025	745,567	781,099	784,815	5500 FRINGE BENEFITS	862,8831	863,693	889,2210
61,9993	61,497	70,980	71,114	TOTAL EXTERNAL	92,974	86,811	88,881
				5550 INSURANCE BENEFITS			
844,018	807,064	852,079	855,929	TOTAL PERSONAL SERVICES	955,805	950,534	978,081
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
19,3888	19,8777	43,005	43,005	6110 PROFESSIONAL SVCS	43,005	43,005	43,005
69,8177	83,992	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
421	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
17	307	0	0	6200 POSTAGE	0	0	0
11,205	12,830	2,376	2,376	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
28,468	34,107	60,000	60,000	6310 EDUCATION & TRAINING	61,680	61,680	61,680
0	451	2,575	2,575	6330 TRAVEL	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
5,366	5,642	6,300	6,300	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
134,682	157,206	114,286	114,286	TOTAL EXTERNAL	104,685	104,685	104,685
				INTERNAL SERVICE REIMBURSEMENTS			
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
657,765	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
32,889	0	0	0	7500 OTHER INTERNAL	0	0	0
690,684	0	0	0	TOTAL INTERNAL	0	0	0
825,336	157,206	114,286	114,286	TOTAL MATERIALS & SERVICES	104,685	104,685	104,685
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
95,508	6,186	0	0	8400 EQUIPMENT	0	0	0
95,508	6,186	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,012,2155	908,959	895,385	899,071	DIRECT BUDGET	967,516	968,378	993,905
1,764,862	970,466	966,335	970,185	TOTAL BUDGET	1,060,490	1,055,189	1,082,766

AGENCY: 025 SHERIFF
 FUND: 100 GENERAL FUND
 SUM ORG: 30011 SHERIFF EXECUTIVE OFFICE

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	39,762	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	39,086	0.00	0	0.00	0	SERGEANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT 4	0.00	0	0.00	0	0.00	0
2.69	104,1107	1.00	40,073	2.00	80,386	2.00	84,384	SERGEANT	2.00	82,602	2.00	82,602	2.00	92,382
0.27	9,113	1.00	35,634	1.00	35,579	1.00	35,579	DEPUTY SHERIFF	1.00	35,580	1.00	35,580	1.00	39,783
0.00	0	0.00	0	1.00	32,092	1.00	32,092	CORRECTIONS OFFICER	1.00	34,607	1.00	34,607	1.00	34,346
0.18	6,443	0.00	0	1.00	39,734	1.00	41,641	CORRECTIONS SERGEANT	1.00	42,028	1.00	42,028	1.00	41,711
1.00	46,1744	0.70	33,419	1.00	46,000	1.00	46,000	SHERIFF	1.00	46,000	1.00	46,000	1.00	46,000
1.55	31,667	1.00	21,625	1.00	22,682	1.00	22,682	OFFICE ASSISTANT 3	1.00	23,631	1.00	23,631	1.00	23,631
0.05	1,009	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
0.80	16,168	1.00	21,252	1.00	22,998	1.00	23,588	PROGRAM DEVELOPMENT	1.00	24,667	1.00	24,667	1.00	24,667
0.85	18,451	1.00	20,470	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.05	996	1.00	27,400	1.00	27,400	FINANCE SPECIALIST 1	1.00	29,325	1.00	29,325	1.00	29,325
1.00	27,822	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MARRIAGE AND FAMILY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
1.35	34,769	2.88	85,374	3.00	95,283	3.00	95,283	MANAGEMENT ANALYST	3.00	101,430	3.00	101,430	2.00	66,628
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	39,180	1.00	39,180	1.00	39,180
0.46	9,396	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
2.57	95,868	1.00	42,215	1.00	44,133	1.00	44,133	PROGRAM MANAGER 1	1.00	46,128	1.00	46,128	1.00	46,128
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	1.00	40,454
1.00	32,628	1.08	30,301	1.00	30,367	1.00	30,367	STAFF ASSISTANT	1.00	32,353	1.00	32,353	1.00	32,353
2.30	108,693	1.47	76,476	1.00	54,327	1.00	54,327	PUBLIC SAFETY MANAGE	1.00	56,985	1.00	56,985	1.00	56,985
1.00	48,865	1.14	60,682	1.00	57,749	1.00	57,749	EXECUTIVE ASSISTANT	1.00	52,747	1.00	52,747	1.00	52,747
17.07	590,873	15.32	547,355	16.00	588,726	16.00	595,191	5100 PERMANENT	17.00	647,213	17.00	647,213	17.00	666,280

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM ORG: 3001 SHERIFF EXECUTIVE OFFICE	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	21,580	21,580	21,580
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	1,000	1,000	1,000
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	6,041	6,070	6,070
0	0	0	0	TOTAL EXTERNAL	28,621	28,650	28,650
0	0	0	0	5550 INSURANCE BENEFITS	4,115	3,905	3,905
0	0	0	0	TOTAL PERSONAL SERVICES	32,736	32,555	32,555
				EXTERNAL MATERIALS AND SERVICES			
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	6330 TRAVEL	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	6590 JUDGMENTS	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	6650	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
				INTERNAL SERVICE REIMBURSEMENTS			
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
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	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	28,621	28,650	28,650
0	0	0	0	TOTAL BUDGET	32,736	32,555	32,555

AGENCY: 025 SHERIFF
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 3001 SHERIFF EXECUTIVE OFFICE

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 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 3	1.00	21,580	1.00	21,580	1.00	21,580
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	1.00	21,580	1.00	21,580	1.00	21,580

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3600 SHERIFF SERVICES BRANCH	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
600,1226	810,7883	827,2269	832,6199	5100 PERMANENT	821,7446	821,7446	835,0335
34,5883	32,482	0	0	5200 TEMPORARY	0	0	0
26,8225	23,918	17,812	17,812	5300 OVERTIME	18,6144	18,6144	18,6144
32,470	7,230	2,004	2,004	5400 PREMIUM	2,004	2,004	2,004
179,686	267,272	257,428	260,404	5500 FRINGE BENEFITS	265,017	266,112	271,185
873,680	1,141,695	1,104,553	1,112,929	TOTAL EXTERNAL	1,107,381	1,108,476	1,126,888
68,706	104,685	107,807	108,183	5550 INSURANCE BENEFITS	135,721	127,887	128,418
942,366	1,246,380	1,212,330	1,221,062	TOTAL PERSONAL SERVICES	1,243,102	1,236,363	1,255,256
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
10,624	219,916	127,510	127,510	6110 PROFESSIONAL SVCS	53,100	53,100	69,825
19,788	1,388	62,065	62,065	6120 PRINTING	67,057	67,057	67,485
0	0	0	0	6130 UTILITIES	0	0	0
108,789	6,687	125,069	168,500	6140 COMMUNICATIONS	204,463	204,463	204,520
42,608	34,564	33,944	33,944	6170 RENTALS	24,120	24,120	24,120
11,780	8,991	51,216	51,216	6180 REPAIRS AND MAINTENANCE	54,983	54,983	55,204
38,890	50,145	93,288	93,288	6190 MAINTENANCE CONTRACTS	47,852	47,852	47,852
0	41,017	30,380	30,380	6200 POSTAGE	32,802	32,802	32,802
395,588	514,767	593,501	593,501	6230 SUPPLIES	695,450	695,450	690,820
0	0	0	0	6270 FOOD	0	0	0
0	106	0	0	6310 EDUCATION & TRAINING	10,000	10,000	10,000
2,671	217	3,000	3,000	6330 TRAVEL	6,023	6,023	6,023
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	1,020	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
1,643	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	36	0	0	6620 DUES AND SUBSCRIPTIONS	6,807	6,807	6,807
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
632,311	878,829	1,118,983	1,163,394	TOTAL EXTERNAL	1,202,607	1,202,607	1,215,408
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
75,728	142,767	134,527	134,527	7150 TELEPHONE	145,347	145,347	145,347
0	27,411	0	0	7200 DATA PROCESSING	0	0	455
2,055	226,506	729,756	729,756	7300 MOTOR POOL	830,189	830,189	830,189
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
6,541	40,317	29,282	29,282	7500 OTHER INTERNAL	31,637	31,637	31,637
84,324	437,001	893,565	893,565	TOTAL INTERNAL	1,007,173	1,007,173	1,007,628
716,635	1,315,880	2,013,588	2,056,959	TOTAL MATERIALS & SERVICES	2,209,780	2,209,780	2,223,036
				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	217,480	258,591	258,591	8400 EQUIPMENT	236,991	236,991	265,663
0	217,480	258,591	258,591	TOTAL CAPITAL OUTLAY	236,991	236,991	265,663
1,505,991	2,238,004	2,483,067	2,534,944	DIRECT BUDGET	2,546,999	2,548,074	2,607,909
1,650,001	2,779,690	3,484,439	3,536,612	TOTAL BUDGET	3,682,873	3,683,134	3,743,955

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.00	32,093	0.00	0	0.00	0	CORRECTIONS OFFICER//	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	2.00	79,533	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	1.52	54,123	0.00	0	0.00	0	DEPUTY SHERIFF 4	0.00	0	0.00	0	0.00	0
0.00	0	2.08	85,577	0.00	0	0.00	0	SERGEANT 4	0.00	0	0.00	0	0.00	0
3.23	116,111	0.00	0	2.00	82,600	2.00	84,665	SERGEANT	2.00	80,367	2.00	80,367	2.00	89,883
2.01	67,922	0.00	0	2.00	71,158	2.00	76,781	DEPUTY SHERIFF	2.00	62,201	2.00	62,201	2.00	69,189
1.42	39,931	0.33	9,694	2.00	62,054	2.00	62,524	CORRECTIONS OFFICER	2.00	68,936	2.00	68,936	2.00	68,400
1.19	42,820	0.19	5,946	3.00	111,447	3.00	116,327	CORRECTIONS SERGEANT	3.00	132,422	3.00	132,422	3.00	131,469
4.84	82,128	6.39	109,895	8.00	144,722	7.83	142,082	OFFICE ASSISTANT 2	7.00	132,194	7.00	132,194	6.00	113,207
1.59	38,087	1.00	20,893	1.00	20,314	1.17	23,630	OFFICE ASSISTANT 3	1.00	21,074	1.00	21,074	2.00	41,628
0.93	21,540	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
0.27	5,154	0.00	0	0.00	0	0.00	0	6008	0.00	0	0.00	0	0.00	0
0.23	4,833	1.00	24,835	1.00	23,970	1.00	23,970	ADMINISTRATIVE TECH	1.00	25,783	1.00	25,783	1.00	25,783
0.00	0	0.00	0	0.00	0	0.17	3,904	DATA PROCESSING TECH	0.00	0	0.00	0	1.00	24,188
0.00	0	0.00	0	0.75	19,773	0.58	15,193	PROGRAM DEVELOPMENT	1.00	27,471	1.00	27,471	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.08	2,295	1.00	29,323	1.00	31,658	1.00	31,658	PROGRAMMER ANALYST	1.00	34,016	1.00	34,016	1.00	34,016
5.38	116,505	7.27	206,909	5.00	100,216	5.00	100,216	WAREHOUSE WORKER	5.00	104,789	5.00	104,789	5.00	104,789
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
0.07	1,713	1.00	24,736	1.00	26,673	1.00	26,673	OPERATIONS SUPERVISOR	1.00	28,209	1.00	28,209	1.00	28,209
0.56	16,186	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	33,839	1.00	36,495	1.00	36,495	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.99	33,334	1.00	41,095	1.00	40,807	1.00	40,807	PROGRAM MANAGER 1	1.00	43,262	1.00	43,262	1.00	43,262
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.35	11,562	1.00	52,292	1.00	55,382	1.00	55,382	PUBLIC SAFETY MANAGE	1.00	61,073	1.00	61,073	1.00	61,073
23.14	600,126	27.78	810,783	29.75	827,269	29.75	840,307	5100 PERMANENT	28.00	821,746	28.00	821,746	28.00	835,034

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM DRG: 3600 SHERIFF SERVICES BRANCH	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	23,842	23,842	23,842
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	250	250	250
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	6,476	6,476	6,476
0	0	0	0	TOTAL EXTERNAL	30,537	30,538	30,538
0	0	0	0	5550 INSURANCE BENEFITS	2,638	2,414	2,414
0	0	0	0	TOTAL PERSONAL SERVICES	33,175	32,982	32,982
				EXTERNAL MATERIALS AND SERVICES			
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	10,000	10,000	10,000
0	0	0	0	6120 PRINTING	8,640	8,640	8,640
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	10,410	10,410	10,410
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	5,205	5,205	5,205
0	0	0	0	6230 SUPPLIES	93,000	93,000	93,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	5,000	5,000	5,000
0	0	0	0	6330 TRAVEL	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	6590 JUDGMENTS	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	6650	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	132,255	132,255	132,255
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	15,615	15,615	15,615
0	0	0	0	7200 DATA PROCESSING	10,410	10,410	10,410
0	0	0	0	7300 MOTOR POOL	122,489	122,489	122,489
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	148,514	148,514	148,514
0	0	0	0	TOTAL MATERIALS & SERVICES	280,769	280,769	280,769
				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	150,230	150,230	150,230
0	0	0	0	TOTAL CAPITAL OUTLAY	150,230	150,230	150,230
0	0	0	0	DIRECT BUDGET	313,022	313,053	313,053
0	0	0	0	TOTAL BUDGET	464,174	463,981	463,981

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
3,718,365	3,737,996	3,997,581	4,022,637	5100 PERMANENT	4,171,099	4,148,363	4,486,564
15,526	28,384	15,000	35,793	5200 TEMPORARY	47,013	47,013	47,013
237,086	351,966	414,752	414,752	5300 OVERTIME	415,382	415,382	461,298
36,481	30,478	17,956	17,956	5400 PREMIUM	17,956	17,956	17,956
1,293,090	1,389,655	1,503,578	1,512,824	5500 FRINGE BENEFITS	1,571,949	1,571,913	1,706,131
5,300,548	5,538,509	5,948,667	6,008,962	TOTAL EXTERNAL	6,223,399	6,200,627	6,688,902
414,447	441,330	504,114	508,790	5550 INSURANCE BENEFITS	641,186	593,844	609,712
5,714,995	5,979,899	6,462,981	6,512,732	TOTAL PERSONAL SERVICES	6,864,585	6,794,471	7,308,644
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
498,860	693,523	992,730	993,630	6110 PROFESSIONAL SVCS	1,002,011	1,002,011	1,004,011
3,288	14,523	15,100	15,100	6120 PRINTING	10,000	10,000	10,000
0	0	1,900	1,900	6130 UTILITIES	1,900	1,900	1,900
500	94,304	13,650	13,650	6140 COMMUNICATIONS	13,000	13,000	13,000
699	2,425	3,000	3,000	6170 RENTALS	3,000	3,000	3,000
578	7,855	13,972	13,972	6180 REPAIRS AND MAINTENANCE	13,122	13,122	13,122
0	1,382	0	0	6190 MAINTENANCE CONTRACTS	1,500	1,500	1,500
56,938	17,128	29,000	29,000	6200 POSTAGE	31,000	31,000	31,000
26,791	37,082	65,126	68,126	6230 SUPPLIES	59,840	59,840	59,840
0	296	0	0	6270 FOOD	0	0	0
4,381	10,120	9,000	9,000	6310 EDUCATION & TRAINING	9,500	9,500	9,500
260	434	0	0	6330 TRAVEL	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
140	775	200	200	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
592,446	879,807	1,143,668	1,147,578	TOTAL EXTERNAL	1,145,173	1,145,173	1,147,173
				INTERNAL SERVICE REIMBURSEMENTS			
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
12,369	460,088	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
42	80	0	0	7500 OTHER INTERNAL	30,000	30,000	30,000
12,411	460,168	0	0	TOTAL INTERNAL	30,000	30,000	30,000
604,886	1,339,975	1,143,668	1,147,578	TOTAL MATERIALS & SERVICES	1,175,173	1,175,173	1,177,173
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
12,487	74,242	25,000	38,085	8400 EQUIPMENT	22,500	22,500	22,500
12,487	74,242	25,000	38,085	TOTAL CAPITAL OUTLAY	22,500	22,500	22,500
5,905,480	6,482,558	7,117,585	7,189,635	DIRECT BUDGET	7,391,022	7,368,300	7,868,575
6,382,338	7,394,056	7,621,659	7,688,425	TOTAL BUDGET	8,062,268	7,992,144	8,508,287

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.02	496	0.00	0	0.00	0	CORRECTIONS OFFICER//	0.00	0	0.00	0	0.00	0
0.00	0	0.54	18,113	0.00	0	0.00	0	DEPUTY SHERIFF 2	0.00	0	0.00	0	0.00	0
0.00	0	2.79	85,089	0.00	0	0.00	0	DEPUTY SHERIFF 3	0.00	0	0.00	0	0.00	0
0.00	0	47.01	1,645,766	0.00	0	0.00	0	DEPUTY SHERIFF 4	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SCIENTIFIC INVESTIGA	0.00	0	0.00	0	0.00	0
2.06	71,700	2.00	75,282	2.00	75,208	2.00	75,208	SCIENTIFIC INVESTIGA	2.00	65,689	2.00	65,689	2.00	74,027
0.00	0	14.16	585,703	0.00	0	0.00	0	SERGEANT 4	0.00	0	0.00	0	0.00	0
17.76	687,073	0.00	0	17.00	682,190	17.00	684,885	SERGEANT	17.00	696,984	17.00	696,984	17.00	768,313
0.00	0	0.00	0	0.00	0	0.00	0	SCIENTIFIC INVESTIGA	0.00	0	0.00	0	0.00	0
51.39	1,691,063	4.50	121,358	54.00	1,891,199	54.42	2,005,397	DEPUTY SHERIFF	55.00	1,883,478	55.00	1,883,478	55.33	2,121,952
0.10	1,815	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	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
15.55	264,749	16.17	282,611	20.00	364,007	20.84	377,889	OFFICE ASSISTANT 2	23.00	440,545	23.00	440,545	23.00	440,545
1.63	33,319	3.00	63,379	3.00	67,325	3.00	67,325	OFFICE ASSISTANT 3	3.00	70,114	3.00	70,114	3.00	70,114
4.24	91,510	3.96	90,963	4.00	97,252	4.00	97,252	OFFICE ASSISTANT 4	5.00	125,943	5.00	125,943	5.00	125,943
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE TECHN	1.00	22,786	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SPECI	0.00	0	0.00	0	0.00	0
1.76	48,165	2.00	49,606	1.00	25,229	1.00	25,229	COMMUNITY INFORMATIO	1.00	26,271	1.00	26,271	1.00	26,271
0.68	17,686	1.00	26,721	1.00	27,940	0.22	6,169	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.63	24,821	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.32	10,352	0.00	0	0.00	0	0.00	0	VICTIM ADVOCATE	0.00	0	0.00	0	0.00	0
0.37	12,081	0.00	0	0.00	0	0.00	0	RESTITUTION INVESTIG	0.00	0	0.00	0	0.00	0
0.09	3,000	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY AIDE	0.00	0	0.00	0	0.00	0
8.69	202,031	8.21	197,766	10.00	256,472	10.00	256,472	CIVIL DEPUTY	10.00	269,936	10.00	269,936	10.00	269,936
1.01	25,901	1.00	26,994	0.00	0	0.00	0	CIVIL DEPUTY/LEAD	0.00	0	0.00	0	0.00	0
0.41	6,484	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICI	0.00	0	0.00	0	0.00	0
1.83	40,783	3.44	77,669	5.00	126,734	5.00	126,734	MENTAL HEALTH ATTEND	5.00	131,854	5.00	131,854	5.00	131,854
1.35	28,969	1.00	25,172	0.00	0	0.00	0	MENTAL HEALTH ATTEND	0.00	0	0.00	0	0.00	0
0.01	203	0.00	0	0.00	0	0.78	21,947	OPERATIONS SUPERVISD	1.00	29,980	1.00	29,980	1.00	29,980
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPECI	0.00	0	0.00	0	0.00	0
1.28	38,806	1.00	28,804	1.00	31,054	1.00	31,054	PROGRAM SUPERVISOR	1.00	32,453	1.00	32,453	1.00	32,453
1.00	31,814	1.00	32,636	1.00	34,431	1.00	34,431	OPERATIONS SUPERVISO	1.00	35,981	1.00	35,981	1.00	35,981
0.83	28,143	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2'S	0.00	0	0.00	0	0.00	0
9.02	357,887	6.20	303,646	6.00	318,540	6.00	318,540	PUBLIC SAFETY MANAGE	6.00	339,133	6.00	339,133	6.00	339,133
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
22.01	3,718,365	19.00	3,737,996	25.00	3,997,581	26.26	4,128,482	5100 PERMANENT	31.00	4,171,097	30.00	4,148,361	30.33	4,466,502

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REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 151 EMERGENCY COMMUNICATIONS FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1990-91 PROPOSED	1990-91 APPROVED	1990-91 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
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
264,895	192,336	200,000	200,000	6060 PASS-THROUGH PAYMENTS	221,790	221,790	221,790
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	6330 TRAVEL	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	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
264,895	192,336	200,000	200,000	TOTAL EXTERNAL	221,790	221,790	221,790
				INTERNAL SERVICE REIMBURSEMENTS			
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
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
264,895	192,336	200,000	200,000	TOTAL MATERIALS & SERVICES	221,790	221,790	221,790
				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
264,895	192,336	200,000	200,000	DIRECT BUDGET	221,790	221,790	221,790
264,895	192,336	200,000	200,000	TOTAL BUDGET	221,790	221,790	221,790

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
88,4711	125,3886	228,8857	286,7741	5100 PERMANENT	262,5886	262,5886	324,773
19,186	7,906	31,000	31,000	5200 TEMPORARY	24,178	24,178	24,178
13,157	51,444	68,867	80,781	5300 OVERTIME	27,168	27,158	30,1652
3,264	1,414	5,821	8,088	5400 PREMIUM	11,691	11,691	7,688
40,931	61,211	106,970	133,461	5500 FRINGE BENEFITS	108,893	108,893	128,128
165,009	247,341	441,515	540,071	TOTAL EXTERNAL	434,476	434,476	514,919
7,346	12,646	27,634	35,685	5550 INSURANCE BENEFITS	48,596	48,596	47,727
172,355	259,987	469,1149	575,766	TOTAL PERSONAL SERVICES	483,072	483,072	562,646
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
10,316	221	25,300	25,300	6110 PROFESSIONAL SVCS	23,067	23,067	23,067
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
2,294	2,314	2,400	2,400	6140 COMMUNICATIONS	2,400	2,400	2,400
0	0	0	0	6170 RENTALS	0	0	0
10,491	14,264	7,441	7,441	6180 REPAIRS AND MAINTENANCE	7,441	7,441	7,441
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
409	1,279	2,300	2,300	6230 SUPPLIES	750	750	750
0	0	0	0	6270 FOOD	0	0	0
383	3,428	4,700	4,700	6310 EDUCATION & TRAINING	4,700	4,700	4,700
0	0	0	0	6330 TRAVEL	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	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
23,893	21,506	42,341	42,341	TOTAL EXTERNAL	38,358	38,358	38,358
INTERNAL SERVICE REIMBURSEMENTS							
7,929	26,302	41,669	48,936	7100 INDIRECT COSTS	38,149	38,149	56,226
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
7,929	26,302	41,669	48,936	TOTAL INTERNAL	38,149	38,149	56,226
31,822	47,808	84,010	91,277	TOTAL MATERIALS & SERVICES	76,507	76,507	94,584
CAPITAL OUTLAY							
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
4,556	5,254	5,000	5,000	8400 EQUIPMENT	5,000	5,000	5,000
4,556	5,254	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
193,488	274,101	488,886	587,412	DIRECT BUDGET	477,834	477,834	558,277
208,733	313,049	558,159	672,043	TOTAL BUDGET	564,579	564,579	662,230

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.82	81,860	1.90	73,600	3.25	121,310	6.25	205,879	DEPUTY SHERIFF 4	3.38	111,856	3.38	111,856	4.13	151,177
0.14	6,611	0.90	51,766	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	41,301	1.00	41,301	SERGEANT	1.00	41,301	1.00	41,301	1.00	41,301
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	1.00	35,579	1.00	35,579	1.00	35,579
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY SERVICE OF	1.50	35,042	1.50	35,042	2.00	45,012
0.00	0	0.00	0	1.50	29,754	2.00	40,958	6666	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.75	36,492	1.00	48,740	PUBLIC SAFETY MANAGE	0.75	38,777	0.75	38,777	1.00	51,703
1.96	88,471	2.80	125,366	6.50	228,857	10.25	336,878	5100 PERMANENT	7.63	262,885	7.63	262,885	9.13	324,772

REQUIREMENT DETAIL

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

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED		1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
9,760,0637	12,058,8877	13,224,8557	13,640,0997	PERSONAL SERVICES			
76,1170	109,9836	25,8448	25,8448	5100 PERMANENT	11,4654,0024	11,4654,0024	11,629,229
1,032,0388	1,077,1830	780,8831	811,1838	5200 TEMPORARY	11,9511	11,9511	11,9511
217,8972	226,4473	218,1835	218,1835	5300 OVERTIME	690,0036	690,0036	717,4472
83,372,3443	4,325,8872	4,828,7996	4,991,554	5400 PREMIUM	150,4888	150,4888	151,1223
14,458,460	17,788,2288	19,079,4467	19,686,772	5500 FRINGE BENEFITS	4,265,2284	4,281,250	4,347,4433
1,170,3882	1,457,1991	1,683,8003	1,701,981	TOTAL EXTERNAL	16,571,753	16,587,7499	16,857,1888
				5550 INSURANCE BENEFITS	1,772,3887	1,657,9937	1,676,5887
15,628,8422	19,256,4499	20,763,2770	21,388,7553	TOTAL PERSONAL SERVICES	18,344,140	18,245,6866	18,533,775
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,772,8888	1,960,6666	2,4111,4099	2,412,354	6110 PROFESSIONAL SVCS	1,904,8820	1,904,8820	2,018,5306
2,1174	2,108	8,800	8,800	6120 PRINTING	0	0	0
9,864	68,500	144,1723	144,1723	6130 UTILITIES	16,600	16,600	16,600
11,871	7,008	0	0	6140 COMMUNICATIONS	0	0	0
24,879	37,211	0	0	6170 RENTALS	0	0	0
11,5183	18,211	10,500	10,500	6180 REPAIRS AND MAINTENANCE	0	0	0
1,539	1,339	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	3,750	5,000	5,000	6200 POSTAGE	0	0	0
75,949	302,3814	130,603	130,603	6230 SUPPLIES	0	0	0
260,266	153,227	176,160	176,160	6270 FOOD	176,160	176,160	176,160
2,024	1,336	3,000	3,000	6310 EDUCATION & TRAINING	0	0	0
934	1,958	0	0	6330 TRAVEL	0	0	0
0	0	3,500	3,500	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	5,461	11,802	11,802	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
115	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,173,986	2,563,1599	2,904,947	2,905,892	TOTAL EXTERNAL	2,097,580	2,097,580	2,212,286
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
16,417	20,418	15,000	15,000	7150 TELEPHONE	0	0	0
1,887	0	10,000	10,000	7200 DATA PROCESSING	0	0	0
54,000	90,321	87,757	87,757	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
387	22,342	335,462	335,462	7500 OTHER INTERNAL	0	0	0
72,691	133,081	448,209	448,209	TOTAL INTERNAL	0	0	0
22,246,647	2,686,240	3,353,156	3,354,1001	TOTAL MATERIALS & SERVICES	2,097,580	2,097,580	2,212,286
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
1,640	33,165	0	0	8300 OTHER IMPROVEMENTS	0	0	0
199,985	259,217	134,930	134,930	8400 EQUIPMENT	0	0	0
201,625	294,292	134,930	134,930	TOTAL CAPITAL OUTLAY	0	0	0
16,834,0441	20,656,699	22,119,344	22,727,5994	DIRECT BUDGET	18,669,3333	18,685,3329	19,069,474
18,077,114	22,246,951	24,251,356	24,877,784	TOTAL BUDGET	20,441,720	20,343,2066	20,746,061

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	3.07	91,220	0.00	0	0.00	0	CORRECTIONS OFFICER//	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER//	0.00	0	0.00	0	0.00	0
0.00	0	16.53	497,239	0.00	0	0.00	0	CORRECTIONS OFFICER//	0.00	0	0.00	0	0.00	0
0.00	0	42.43	1,352,488	0.00	0	0.00	0	CORRECTIONS OFFICER//	0.00	0	0.00	0	0.00	0
0.00	0	3.67	120,041	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	13.53	517,991	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	0.58	21,200	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	3.04	111,269	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	1.46	48,920	0.00	0	0.00	0	DEPUTY SHERIFF 2	0.00	0	0.00	0	0.00	0
0.00	0	22.95	823,891	0.00	0	0.00	0	DEPUTY SHERIFF 4	0.00	0	0.00	0	0.00	0
0.00	0	6.31	264,045	0.00	0	0.00	0	SERGEANT 4	0.00	0	0.00	0	0.00	0
22.60	835,880	0.00	0	5.00	206,564	5.00	210,645	SERGEANT	5.00	206,564	5.00	206,564	5.00	228,269
25.02	852,744	2.63	71,936	34.00	1,139,778	34.00	1,202,963	DEPUTY SHERIFF	31.00	1,033,659	31.00	1,033,659	31.00	1,154,738
220.39	5,649,990	87.81	4,850,564	254.00	7,222,867	254.00	7,621,452	CORRECTIONS OFFICER	98.50	6,328,238	98.50	6,328,238	99.92	6,310,934
0.00	0	0.00	0	0.00	0	0.00	0	3016	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERK LIBRARIAN/GS-5	0.00	0	0.00	0	0.00	0
3.97	125,013	8.41	290,415	31.00	1,150,229	31.00	1,150,229	CORRECTIONS SERGEANT	25.00	1,023,057	25.00	1,023,057	25.71	1,046,383
19.43	323,353	25.11	434,930	27.00	446,682	27.00	446,682	OFFICE ASSISTANT 2	20.00	382,687	20.00	382,687	20.63	393,529
3.13	61,613	5.39	115,006	6.50	173,121	6.50	173,121	OFFICE ASSISTANT 3	3.50	76,927	3.50	76,927	3.50	76,927
3.51	75,711	4.47	99,372	5.00	115,518	5.00	115,518	OFFICE ASSISTANT 4	4.00	102,465	4.00	102,465	4.00	102,465
0.00	0	0.65	15,664	2.00	44,692	2.00	44,692	ADMINISTRATIVE TECHN	1.00	24,067	1.00	24,067	1.00	24,067
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
9.44	166,109	10.99	208,637	12.00	235,235	12.00	235,235	WAREHOUSE WORKER	10.00	209,312	10.00	209,312	10.00	209,312
0.00	0	0.84	16,586	1.50	27,789	1.50	27,789	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.05	747	0.00	0	0.00	0	0.00	0	PLANT MAINTENANCE EN	0.00	0	0.00	0	0.00	0
0.00	0	0.89	21,749	1.00	24,291	1.00	24,291	ELECTRONIC TECHNICIA	0.00	0	0.00	0	0.00	0
0.06	938	0.17	5,077	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
1.72	38,586	1.00	15,908	1.00	16,439	1.00	16,439	SEWING SPECIALIST	1.00	17,128	1.00	17,128	1.00	17,128
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY AIDE/L	0.00	0	0.00	0	0.00	0
19.43	330,033	18.85	322,363	24.00	445,332	24.00	445,332	PUBLIC SAFETY AIDE	24.00	460,309	24.00	460,309	24.00	460,309
0.40	10,334	1.00	25,688	0.00	0	0.00	0	JAIL STEWARD/LEAD	0.00	0	0.00	0	0.00	0
2.08	58,163	2.00	40,832	3.00	74,709	3.00	81,011	JAIL STEWARD	3.00	79,260	3.00	79,260	3.00	79,260
0.91	26,060	1.00	26,707	1.00	28,833	1.00	28,833	VOLUNTEER COORDINATO	1.00	30,844	1.00	30,844	1.00	30,844
0.57	15,710	1.11	38,178	2.00	61,473	2.00	61,473	CORRECTIONS HEARINGS	1.00	29,680	1.00	29,680	1.00	29,680
10.06	204,285	11.43	228,010	11.00	218,408	11.00	218,408	CORRECTIONS TECHNICI	11.00	231,672	11.00	231,672	11.00	231,672
11.95	255,447	15.56	418,105	19.00	517,690	19.38	528,043	CORRECTIONS COUNSELO	14.00	408,878	14.00	408,878	14.67	425,387
1.27	33,097	1.61	46,249	0.00	0	0.00	0	CORRECTIONS COUNSELO	1.00	29,547	1.00	29,547	1.00	29,547
0.00	0	0.00	0	1.25	45,272	1.25	45,272	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	128,462	4.00	128,462	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.87	29,414	0.00	0	0.00	0	NURSE PRACT/3%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	33,688	1.00	33,688	COMM HEALTH NURSE/LO	0.00	0	0.00	0	0.00	0
0.00	0	0.98	30,130	0.00	0	0.00	0	CHN/LEAD/CORR	0.00	0	0.00	0	0.00	0
0.00	0	3.41	101,905	0.00	0	0.00	0	COMM HEALTH NURSE/3%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	8002	0.00	0	0.00	0	0.00	0

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 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	8003	0.00	0	0.00	0	0.00	0
1.03	23,589	1.96	47,086	2.00	47,526	2.00	47,526	CHAPLAIN	1.00	27,308	1.00	27,308	1.00	27,308
1.47	36,915	1.00	26,393	1.00	28,058	1.00	28,058	LAUNDRY SUPERVISOR	1.00	30,115	1.00	30,115	1.00	30,115
0.11	2,475	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.43	12,939	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.99	31,869	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.56	39,888	1.00	30,742	1.00	33,054	1.00	33,054	OPERATIONS SUPERVISOR	1.00	34,813	1.00	34,813	1.00	34,813
2.91	89,088	2.84	105,848	4.00	146,072	4.00	146,072	CORRECTIONS COUNSEL I	3.00	121,361	3.00	121,361	3.00	121,361
1.81	60,994	1.07	45,456	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.87	35,345	0.15	4,726	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
5.84	238,245	6.84	303,596	7.00	329,078	7.00	329,078	CORRECTIONS PROGRAM	6.00	288,373	6.00	288,373	6.00	288,373
0.00	0	0.04	1,702	1.00	47,511	1.00	47,511	PROGRAM MANAGER 2	1.00	52,921	1.00	52,921	1.00	52,921
1.69	70,133	1.57	83,446	2.00	107,678	2.00	107,678	PUBLIC SAFETY MANAGE	2.00	116,793	2.00	116,793	2.00	116,793
1.38	54,805	1.96	92,980	2.00	102,729	2.00	102,729	CORRECTIONS PROGRAM	2.00	106,925	2.00	106,925	2.00	106,925
0.00	0	0.30	16,148	0.50	26,198	0.50	26,198	PHYSICIAN	0.00	0	0.00	0	0.00	0
376.08	9,780,038	38.68	2,059,817	66.75	3,224,857	67.13	3,707,442	5100 PERMANENT	171.00	1,454,023	171.00	1,454,023	174.48	1,629,230

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
PERSONAL SERVICES							
172,058.1	111,893.2	135,928	135,928	5100 PERMANENT	140,909	140,909	140,909
0	0	799	799	5200 TEMPORARY	799	799	799
418	8	13,757	13,757	5300 OVERTIME	13,757	13,757	13,757
2,128	374	3,536	3,536	5400 PREMIUM	6,168	6,168	6,168
41,489	26,416.5	38,763	38,763	5500 FRINGE BENEFITS	43,084	43,084	43,084
216,086	138,689	192,783	192,783	TOTAL EXTERNAL	204,717	204,717	204,717
19,638	14,498	21,784	21,784	5550 INSURANCE BENEFITS	24,774	24,774	24,774
235,724	153,187	214,567	214,567	TOTAL PERSONAL SERVICES	229,491	229,491	229,491
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
45	29,006	36,987	36,987	6110 PROFESSIONAL SVCS	17,448	17,448	17,448
0	588	588	588	6120 PRINTING	588	588	588
0	0	0	0	6130 UTILITIES	0	0	0
1,000	1,000	1,000	1,000	6140 COMMUNICATIONS	1,000	1,000	1,000
0	0	0	0	6170 RENTALS	0	0	0
0	427	400	400	6180 REPAIRS AND MAINTENANCE	400	400	400
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,000	1,000	1,000	1,000	6200 POSTAGE	1,000	1,000	1,000
0	232	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
260	490	2,400	2,400	6310 EDUCATION & TRAINING	3,000	3,000	3,000
15,141	0	1,172	1,172	6330 TRAVEL	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	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
17,446	32,743	43,547	43,547	TOTAL EXTERNAL	23,436	23,436	23,436
INTERNAL SERVICE REIMBURSEMENTS							
6,925	15,529	19,434	19,434	7100 INDIRECT COSTS	24,149	24,149	24,149
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	472	472	472
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
6,925	15,529	19,434	19,434	TOTAL INTERNAL	24,621	24,621	24,621
24,371	48,272	62,981	62,981	TOTAL MATERIALS & SERVICES	48,057	48,057	48,057
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	375,119	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	6,696	0	0	8400 EQUIPMENT	0	0	0
0	381,815	0	0	TOTAL CAPITAL OUTLAY	0	0	0
233,532	553,247	236,330	236,330	DIRECT BUDGET	228,153	228,153	228,153
260,095	583,274	277,518	277,518	TOTAL BUDGET	277,548	277,548	277,548

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

PERSONNEL DETAIL

1987-88 ACTUAL		1988-89 ACTUAL		1989-90 ADOPTED		1989-90 REVISED			1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.52	12,291	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 4	0.00	0	0.00	0	0.00	0
0.28	6,686	0.00	0	0.00	0	0.00	0	SERGEANT 4	0.00	0	0.00	0	0.00	0
0.00	0	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	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.53	16,584	1.00	20,179	1.00	22,682	1.00	22,682	OFFICE ASSISTANT 3	1.00	23,630	1.00	23,630	1.00	23,630
0.42	13,200	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY AIDE	0.00	0	0.00	0	0.00	0
1.30	43,384	2.41	55,723	3.00	77,082	3.00	77,082	CORRECTIONS COUNSEL	3.00	78,385	3.00	78,385	3.00	78,385
0.227	9,939	0.119	4,653	0.00	0	0.00	0	CORRECTIONS COUNSEL	0.00	0	0.00	0	0.00	0
1.71	69,937	1.00	31,337	1.00	36,204	1.00	36,204	CORRECTIONS COUNSEL	1.00	38,882	1.00	38,882	1.00	38,882
5.03	172,081	4.60	111,882	5.00	135,928	5.00	135,928	5100 PERMANENT	5.00	140,907	5.00	140,907	5.00	140,907

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 160 GENERAL OPERATING SERIAL LEVY SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1990-91 PROPOSED	1990-91 APPROVED	1990-91 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
				EXTERNAL MATERIALS AND SERVICES			
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	6330 TRAVEL	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	6590 JUDGMENTS	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	6650	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
				INTERNAL SERVICE REIMBURSEMENTS			
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
0	1,077,590	1,000,000	1,000,000	7500 OTHER INTERNAL	0	0	0
0	1,077,590	1,000,000	1,000,000	TOTAL INTERNAL	0	0	0
0	1,077,590	1,000,000	1,000,000	TOTAL MATERIALS & SERVICES	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
0	1,077,590	1,000,000	1,000,000	TOTAL BUDGET	0	0	0

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 168 INMATE WELFARE FUND SUM DRG: 3700 SHERIFF CORRECTIONS BRANCH	1990-91 PROPOSED	1990-91 APPROVED	1990-91 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
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
10,165	41,314	10,000	10,000	6110 PROFESSIONAL SVCS	15,000	15,000	15,000
1,067	1,836	2,000	2,000	6120 PRINTING	2,000	2,000	2,000
0	0	0	0	6130 UTILITIES	0	0	0
25,689	27,911	50,000	50,000	6140 COMMUNICATIONS	60,000	60,000	60,000
0	0	0	0	6170 RENTALS	0	0	0
789	1,812	20,000	20,000	6180 REPAIRS AND MAINTENANCE	25,000	25,000	25,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
253,176	245,052	545,000	545,000	6230 SUPPLIES	550,000	550,000	550,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	150	0	0	6330 TRAVEL	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	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
289,318	318,075	627,000	627,000	TOTAL EXTERNAL	652,000	652,000	652,000
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	279	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	279	0	0	TOTAL INTERNAL	0	0	0
289,318	318,354	627,000	627,000	TOTAL MATERIALS & SERVICES	652,000	652,000	652,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,643	21,448	25,000	25,000	8400 EQUIPMENT	30,000	30,000	30,000
2,643	21,448	25,000	25,000	TOTAL CAPITAL OUTLAY	30,000	30,000	30,000
291,961	339,802	652,000	652,000	DIRECT BUDGET	682,000	682,000	682,000
291,961	339,802	652,000	652,000	TOTAL BUDGET	682,000	682,000	682,000

REQUIREMENT DETAIL

1987-888 ACTUAL	1988-889 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1990-91 PROPOSED	1990-91 APPROVED	1990-91 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	3,140,131	3,140,131	3,137,6899
0	0	0	0	5200 TEMPORARY	3,208	3,208	3,208
0	0	0	0	5300 OVERTIME	251,087	251,087	249,428
0	0	0	0	5400 PREMIUM	83,260	83,260	83,260
0	0	0	0	5500 FRINGE BENEFITS	1,221,085	1,225,555	1,224,066
0	0	0	0	TOTAL EXTERNAL	4,698,716	4,708,286	4,697,526
0	0	0	0	5550 INSURANCE BENEFITS	448,573	416,230	416,062
0	0	0	0	TOTAL PERSONAL SERVICES	5,147,289	5,119,466	5,113,588
				EXTERNAL MATERIALS AND SERVICES			
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	607,617	607,617	607,617
0	0	0	0	6120 PRINTING	3,660	3,660	3,660
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	42,000	42,000	42,000
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	2,150	2,150	2,150
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	89,441	89,441	89,411
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	68	68	68
0	0	0	0	6330 TRAVEL	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	6590 JUDGMENTS	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	6650	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	744,906	744,906	744,906
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	3,307	3,307	3,307
0	0	0	0	7200 DATA PROCESSING	2,205	2,205	2,205
0	0	0	0	7300 MOTOR POOL	8,400	8,400	8,400
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	13,912	13,912	13,912
0	0	0	0	TOTAL MATERIALS & SERVICES	758,818	758,818	758,818
				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	285,237	285,237	285,237
0	0	0	0	TOTAL CAPITAL OUTLAY	285,237	285,237	285,237
0	0	0	0	DIRECT BUDGET	5,728,859	5,733,379	5,727,669
0	0	0	0	TOTAL BUDGET	6,191,344	6,163,521	6,157,643

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

PERSONNEL DETAIL

1987-88 ACTUAL			1988-89 ACTUAL			1989-90 ADOPTED			1989-90 REVISED						1990-91 PROPOSED		1990-91 APPROVED		1990-91 ADOPTED	
FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE					FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	DEPUTY SHERIFF			3.67	132,638	3.67	132,638	3.67	148,346
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	CORRECTIONS OFFICER	64.50	2,052,935	64.50	2,052,935	64.50	2,035,075	64.50	2,035,075
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	CORRECTIONS SERGEANT	8.33	328,827	8.33	328,827	8.33	328,827	8.33	328,827
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	OFFICE ASSISTANT 2	9.25	171,922	9.25	171,922	9.25	171,922	9.25	171,922
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	OFFICE ASSISTANT 3	2.00	44,483	2.00	44,483	2.00	44,483	2.00	44,483
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	WAREHOUSE WORKER	2.75	56,753	2.75	56,753	2.75	56,753	2.75	56,753
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	CORRECTIONS HEARINGS	1.00	34,955	1.00	34,955	1.00	34,955	1.00	34,955
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	CORRECTIONS COUNSELOR	5.50	157,508	5.50	157,508	5.50	157,508	5.50	157,508
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	CHAPLAIN	1.00	23,643	1.00	23,643	1.00	23,643	1.00	23,643
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	CORRECTIONS COUNSELLOR	1.00	32,777	1.00	32,777	1.00	32,777	1.00	32,777
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	CORRECTIONS PROGRAM	1.67	84,458	1.67	84,458	1.67	84,458	1.67	84,458
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	CORRECTIONS PROGRAM	0.33	19,235	0.33	19,235	0.33	19,235	0.33	19,235
0.00	0	0	0.00	0	0	0.00	0	0	0.00	0	0	5100 PERMANENT	01.00	3,140,131	01.00	3,140,131	01.00	3,137,979	01.00	3,137,979

REQUIREMENT DETAIL

1987-88 ACTUAL	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 REVISED	AGENCY: 025 SHERIFF FUND: 230 INVERNESS JAIL PROJECT FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1990-91 PROPOSED	1990-91 APPROVED	1990-91 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
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	221,123	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	15,720	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	6330 TRAVEL	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	6590 JUDGMENTS	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	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	236,843	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
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
0	34,387	0	0	7500 OTHER INTERNAL	0	0	0
0	34,387	0	0	TOTAL INTERNAL	0	0	0
0	271,180	0	0	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND			
0	0	0	0	8200 BUILDINGS	0	0	0
0	4,064,582	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	12,954	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	4,077,445	0	0				
0	4,314,388	0	0	DIRECT BUDGET	0	0	0
0	4,348,655	0	0	TOTAL BUDGET	0	0	0