

Sheriff's Office

Table of Contents

Executive Office.....	1.. 1
Professional Development Division.....	5.. 5
Services Division.....	9 9
Law Enforcement Division.....	16 16
Corrections Facility Division.....	26 26
Corrections Support Division.....	30 30

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
219,258	329,737	329,261	329,261	5100 Permanent	293,686	293,686	293,686
57,310	56,465	0	0	5200 Temporary	0	0	0
708	20,331	14,687	14,687	5300 Overtime	35,172	35,172	35,172
2,500	228	0	0	5400 Premium	0	0	0
64,084	72,441	69,157	69,157	5500 Salary-Related Expenses	66,350	66,350	66,350
27,545	41,731	40,810	40,810	5550 Insurance-Benefits	33,510	33,510	33,510
371,405	520,932	453,915	453,915	TOTAL Personal Services	428,718	428,718	428,718
44,690	44,690	0	0	6060 Pass-Through Payments	0	0	0
19,860	45,588	27,240	27,240	6110 Professional Svcs	32,240	32,240	37,240
64,550	90,278	27,240	27,240	TOTAL Contractual Services	32,240	32,240	37,240
34,291	26,097	0	0	6120 Printing	0	0	0
26,620	6,398	3,500	3,500	6140 Communications	3,500	3,500	3,500
250	90	0	0	6170 Rentals	0	0	0
567	938	700	700	6180 Repairs And Maintenance	700	700	700
7,587	16,597	0	0	6190 Maintenance Contracts	0	0	0
165	331	0	0	6200 Postage	100	100	100
77,303	35,834	5,000	5,000	6230 Supplies	3,000	3,000	3,000
92	741	0	0	6270 Food	0	0	0
5,819	2,812	6,500	6,500	6310 Education & Training	6,500	6,500	6,500
9,040	2,360	0	0	6320 Mtng Conferences/Conventions	0	0	0
519	448	600	600	6330 Local Travel/Mileage	3,000	3,000	3,000
1,728	1,261	2,145	2,145	6620 Dues And Subscriptions	1,000	1,000	1,000
15,142	16,840	0	0	7150 Telephone	0	0	0
0	0	16,899	16,899	7300 Motor Pool	8,430	8,430	8,430
53,351	26,284	29,236	29,236	7400 Building Management	22,417	22,417	22,417
1,527	606	0	0	7500 Other Internal	0	0	0
27,468	27,051	0	0	7560 Distribution/Postage	0	0	0
261,408	164,688	64,580	64,580	TOTAL Materials & Supplies	48,647	48,647	48,647
3,253	0	0	0	8400 Equipment	0	0	0
3,253	0	0	0	TOTAL Capital Outlay	0	0	0
700,675	775,899	545,735	545,735	TOTAL BUDGET	509,605	509,605	514,605

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.07	2,958	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.81	23,368	1.00	31,463	1.00	31,463	Administrative Secretary	1.00	30,168	1.00	30,168	1.00	30,168
0.00	0	0.00	0	1.00	44,033	1.00	44,033	Chaplain	1.00	39,939	1.00	39,939	1.00	39,939
0.69	58,456	0.00	0	0.00	0	0.00	0	Chief Deputy/Sheriff's Office	0.00	0	0.00	0	0.00	0
0.09	2,447	1.06	35,104	0.00	0	0.00	0	Community Information Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,624	1.00	46,615	1.00	46,615	Corrections Officer	1.00	0	1.00	0	1.00	0
0.00	0	0.01	490	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	0	0.59	26,868	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.63	34,520	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.09	4,302	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
0.00	0	0.24	11,153	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
0.00	0	0.16	8,111	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.23	10,628	1.99	108,033	2.00	117,839	2.00	117,839	Executive Assistant	2.00	125,535	2.00	125,535	2.00	125,535
0.17	3,431	0.08	1,745	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.42	36,288	0.99	86,879	1.00	89,311	1.00	89,311	Sheriff	1.00	98,044	1.00	98,044	1.00	98,044
1.00	48,182	0.15	7,916	0.00	0	0.00	0	Staff Assistant/Sheriff	0.00	0	0.00	0	0.00	0
0.70	52,675	0.00	0	1.00	1	1.00	1	Undersheriff	1.00	0	1.00	0	1.00	0
0.08	7,152	0.00	0	0.00	0	0.00	0	Victim Advocate	0.00	0	0.00	0	0.00	0
3.38	219,257	6.90	353,071	7.00	329,262	7.00	329,262	TOTAL BUDGET	7.00	293,686	7.00	293,686	7.00	293,686

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 169: Jail Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
22,131	24,288	25,369	25,369	5100	Permanent	0	0	0
40	192	0	0	5300	Overtime	0	0	0
4,926	4,286	4,442	4,442	5500	Salary-Related Expenses	0	0	0
3,629	3,705	3,800	3,800	5550	Insurance Benefits	0	0	0
30,726	32,472	33,611	33,611	TOTAL Personal Services		0	0	0
1,662	1,857	3,122	3,122	7100	Indirect Costs	0	0	0
1,662	1,857	3,122	3,122	TOTAL Materials & Supplies		0	0	0
32,389	34,329	36,733	36,733	TOTAL BUDGET		0	0	0

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 169: Jail Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	174	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.96	21,313	0.99	24,288	1.00	25,369	1.00	25,369	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.04	818	0.00	0	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
1.00	22,131	0.99	24,462	1.00	25,369	1.00	25,369	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: PROFESSIONAL DEVELOPMENT

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
580,190	954,236	1,080,349	1,080,349	5100	Permanent	1,050,967	1,050,967	1,050,967
22,848	8,000	0	0	5200	Temporary	17,901	17,901	17,901
19,905	22,817	19,901	19,901	5300	Overtime	44,458	44,458	44,458
231	245	0	0	5400	Premium	0	0	0
178,322	209,616	232,903	232,903	5500	Salary-Related Expenses	236,015	236,015	236,015
91,601	143,504	154,422	154,422	5550	Insurance Benefits	142,319	142,319	142,319
893,098	1,338,418	1,487,575	1,487,575	TOTAL Personal Services		1,491,680	1,491,680	1,491,680
69,505	63,255	106,647	106,647	6110	Professional Svcs	161,580	161,580	161,580
69,505	63,255	106,647	106,647	TOTAL Contractual Services		161,580	161,580	161,580
750	764	4,000	4,000	6120	Printing	2,500	2,500	2,500
2,311	1,594	3,446	3,446	6140	Communications	1,840	1,840	1,840
908	2,600	2,483	2,483	6170	Rentals	1,900	1,900	1,900
1,323	891	420	420	6180	Repairs And Maintenance	2,720	2,720	2,720
5	78	0	0	6200	Postage	0	0	0
51,082	59,835	55,407	55,407	6230	Supplies	70,391	70,391	70,391
0	5,514	19,500	19,500	6310	Education & Training	26,139	26,139	26,139
0	1,025	0	0	6320	Mtg Conference/Conventions	0	0	0
0	0	400	400	6330	Local Travel/Mileage	1,100	1,100	1,100
118	2,376	750	750	6620	Dues And Subscriptions	750	750	750
531	37	0	0	7150	Telephone	14	14	14
0	0	30,802	30,802	7300	Motor Pool	27,613	27,613	27,613
0	576	0	0	7400	Building Management	0	0	0
35	0	0	0	7500	Other Internal	0	0	0
57,063	75,291	117,208	117,208	TOTAL Materials & Supplies		134,967	134,967	134,967
2,000	3,715	0	0	8400	Equipment	0	0	0
2,000	3,715	0	0	TOTAL Capital Outlay		0	0	0
1,021,665	1,480,680	1,711,430	1,711,430	TOTAL BUDGET		1,788,207	1,788,207	1,788,207

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: PROFESSIONAL DEVELOPMENT

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.44	62,160	3.00	115,015	3.00	115,015	Administrative Analyst	3.00	130,373	3.00	130,373	3.00	130,373
0.42	20,878	0.00	0	0.00	0	0.00	0	Administrative Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.28	9,953	1.00	29,320	1.00	29,320	Background Investigator/Sher	1.00	36,511	1.00	36,511	1.00	36,511
0.34	23,823	0.03	3,067	0.00	0	0.00	0	Captain	0.00	0	0.00	0	0.00	0
0.00	0	0.95	70,263	1.00	78,247	1.00	78,247	Commander	1.00	82,931	1.00	82,931	1.00	82,931
1.21	43,054	0.17	7,132	3.00	135,450	3.00	135,450	Corrections Officer	2.00	96,284	2.00	96,284	2.00	96,284
1.00	42,679	1.65	73,284	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.29	12,525	1.02	46,568	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
1.00	49,791	0.99	52,333	4.00	231,093	4.00	231,093	Corrections Sergeant	3.00	179,046	3.00	179,046	3.00	179,046
0.00	0	0.18	8,883	0.00	0	0.00	0	Corrections Sergeant/4%	0.00	0	0.00	0	0.00	0
1.96	105,025	3.64	203,908	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.02	889	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	36,511	1.00	36,511	Deputy Sheriff	1.00	51,981	1.00	51,981	1.00	51,981
0.18	7,768	0.00	0	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
1.04	49,822	1.70	85,181	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	0.91	68,701	1.00	79,268	1.00	79,268	Inmate Programs Manager	1.00	79,692	1.00	79,692	1.00	79,692
0.97	64,925	0.00	0	0.00	0	0.00	0	Lieutenant	0.00	0	0.00	0	0.00	0
0.33	20,021	0.00	0	0.00	0	0.00	0	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
0.58	39,341	0.99	56,837	1.00	60,265	1.00	60,265	MCSO Personnel Adminstratt	1.00	62,168	1.00	62,168	1.00	62,168
1.32	26,847	2.88	63,148	5.00	116,105	5.00	116,105	Office Assistant 2	5.00	123,167	5.00	123,167	5.00	123,167
0.00	0	0.99	30,016	1.00	30,938	1.00	30,938	Office Assistant/Senior	1.00	31,944	1.00	31,944	1.00	31,944
0.00	0	0.99	47,938	1.00	50,932	1.00	50,932	Program Development Spec/	1.00	54,007	1.00	54,007	1.00	54,007
0.00	0	0.00	0	2.00	117,205	2.00	117,205	Sergeant	2.00	122,863	2.00	122,863	2.00	122,863
1.38	73,905	1.00	58,699	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
0.03	1,473	0.00	0	0.00	0	0.00	0	Undersheriff	0.00	0	0.00	0	0.00	0
12.06	582,766	19.81	948,072	24.00	1,080,349	24.00	1,080,349	TOTAL BUDGET	22.00	1,050,967	22.00	1,050,967	22.00	1,050,967

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: PROFESSIONAL DEVELOPMENT

FUND 169: Jail Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
46,344	39,267	112,688	112,688	5100	Permanent	380,351	380,351	392,876
0	0	3,975	3,975	5200	Temporary	256,076	256,076	256,076
0	0	4,967	4,967	5300	Overtime	9,065	9,065	9,065
9,960	6,882	24,308	24,308	5500	Salary-Related Expenses	84,785	84,785	86,313
4,988	4,718	17,794	17,794	5550	Insurance Benefits	71,713	71,713	73,882
61,292	50,866	163,732	163,732	TOTAL Personal Services		801,990	801,990	818,202
0	0	26,990	26,990	6110	Professional Svcs	151,349	151,349	151,349
0	0	26,990	26,990	TOTAL Contractual Services		151,349	151,349	151,349
0	0	2,200	2,200	6120	Printing	9,688	9,688	9,688
0	0	786	786	6140	Communications	3,816	3,816	3,816
0	0	364	364	6180	Repairs And Maintenance	2,713	2,713	2,713
0	0	110	110	6200	Postage	171	171	171
0	0	1,400	1,400	6230	Supplies	67,346	67,346	67,346
0	0	8,100	8,100	6310	Education & Training	58,856	58,856	58,856
0	0	264	264	6620	Dues And Subscriptions	741	741	741
3,316	2,910	19,419	19,419	7100	Indirect Costs	88,753	88,753	88,753
0	0	88	88	7150	Telephone	1,273	1,273	1,273
0	0	5,000	5,000	7300	Motor Pool	0	0	0
0	0	0	0	7400	Building Maintenance	5,999	5,999	5,999
3,316	2,910	37,731	37,731	TOTAL Materials & Supplies		239,356	239,356	239,356
0	0	9,138	9,138	8400	Equipment	13,082	13,082	13,082
0	0	9,138	9,138	TOTAL Capital Outlay		13,082	13,082	13,082
64,608	53,776	237,591	237,591	TOTAL BUDGET		1,205,777	1,205,777	1,221,999

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: PROFESSIONAL DEVELOPMENT

FUND 169: Jail Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	16,334	0.00	0	0.00	0	0.00	0	Administrative Analyst	0.37	13,170	0.37	13,170	0.50	17,560
0.46	28,596	0.99	39,267	1.00	41,831	1.00	41,831	Administrative Analyst/Senior	1.00	44,241	1.00	44,241	1.00	44,241
0.00	0	0.00	0	0.50	14,660	0.50	14,660	Background Investigator/Sher	1.42	42,878	1.42	42,878	1.42	42,878
0.00	0	0.00	0	0.00	0	0.00	0	Corrections Officer	1.17	44,784	1.17	44,784	1.34	50,622
0.00	0	0.00	0	1.00	45,186	1.00	45,186	Corrections Sergeant	1.00	55,778	1.00	55,778	1.00	55,778
0.00	0	0.00	0	0.00	0	0.00	0	Lieutenant/Corrections	1.00	70,087	1.00	70,087	1.00	70,087
0.04	1,414	0.00	0	0.50	11,011	0.50	11,011	Office Assistant 2	3.53	80,093	3.53	80,093	3.53	80,093
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	1.10	29,320	1.10	29,320	1.17	31,617
1.00	46,344	0.99	39,267	3.00	112,688	3.00	112,688	TOTAL BUDGET	10.58	380,351	10.58	380,351	10.96	392,876

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: SERVICES DIVISION

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
2,321,086	1,024,302	1,582,312	1,582,312	5100	Permanent	1,372,256	1,372,256	1,372,256
42,218	11,867	0	0	5200	Temporary	4,973	4,973	4,973
55,847	33,822	37,879	37,879	5300	Overtime	49,293	49,293	49,293
15,860	8,133	12,306	12,306	5400	Premium	14,181	14,181	14,181
559,230	185,054	288,535	288,535	5500	Salary-Related Expenses	262,280	262,280	262,280
435,381	199,136	298,993	298,993	5550	Insurance Benefits	239,874	239,874	239,874
3,429,622	1,462,314	2,220,025	2,220,025	TOTAL Personal Services		1,942,857	1,942,857	1,942,857
0	0	44,690	44,690	6060	Pass-Through Payments	0	0	0
14,327	12,905	44,697	44,697	6110	Professional Svcs	137,748	137,748	137,748
14,327	12,905	89,387	89,387	TOTAL Contractual Services		137,748	137,748	137,748
24,562	18,668	42,717	42,717	6120	Printing	44,800	44,800	44,800
63,267	54,300	54,897	54,897	6140	Communications	49,917	49,917	49,917
0	1,029	0	0	6170	Rentals	4,000	4,000	4,000
19,480	4,488	26,057	26,057	6180	Repairs And Maintenance	36,912	36,912	36,912
0	7,566	18,717	18,717	6190	Maintenance Contracts	2,640	2,640	2,640
181	149	2,000	2,000	6200	Postage	0	0	0
71,431	182,586	193,810	193,810	6230	Supplies	216,614	216,614	245,391
10,379	11,552	46,315	46,315	6310	Education & Training	39,616	39,616	39,616
1,229	720	0	0	6320	Mtng Conference/Conventions	0	0	0
31	0	1,474	1,474	6330	Local Travel/Mileage	1,899	1,899	1,899
1,064	772	2,311	2,311	6620	Dues And Subscriptions	1,000	1,000	1,000
16,678	6,655	28,292	28,292	7150	Telephone	18,842	18,842	18,842
0	0	1,525,309	1,525,309	7200	Data Processing	1,362,729	1,362,729	1,362,729
0	0	0	0	7250	Flat Fee	162,580	162,580	162,580
0	0	367,183	367,183	7300	Motor Pool	52,813	52,813	52,813
0	0	0	0	7350	Electronic Charge	280,000	280,000	280,000
110,076	101,735	91,250	91,250	7400	Building Management	108,256	108,256	108,256
67	445	2,500	2,500	7500	Other Internal	2,500	2,500	2,500
29,754	2,480	101,330	101,330	7550	Serv Reimb To Cap Lease Ret Fu	101,330	101,330	101,330
0	736	32,192	32,192	7560	Distribution/Postage	35,200	35,200	35,200
348,201	393,880	2,536,354	2,536,354	TOTAL Materials & Supplies		2,521,648	2,521,648	2,550,425
24,160	138,326	52,731	52,731	8400	Equipment	52,731	52,731	52,731
24,160	138,326	52,731	52,731	TOTAL Capital Outlay		52,731	52,731	52,731
3,816,310	2,007,426	4,898,497	4,898,497	TOTAL BUDGET		4,654,984	4,654,984	4,683,761

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: SERVICES DIVISION

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.86	58,028	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
1.00	47,053	0.00	0	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.03	941	0.00	0	0.00	0	0.00	0	Captain	0.00	0	0.00	0	0.00	0
0.65	48,715	0.00	0	0.00	0	0.00	0	Chief Deputy/Sheriff's Office	0.00	0	0.00	0	0.00	0
0.02	409	0.00	0	0.00	0	0.00	0	Civil Process Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.95	67,350	1.00	74,518	1.00	74,518	Commander	1.00	78,979	1.00	78,979	1.00	78,979
0.06	1,772	0.00	0	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
1.97	103,735	0.00	0	0.00	0	0.00	0	Corrections Sergeant/77%	0.00	0	0.00	0	0.00	0
0.83	26,703	0.61	21,286	3.00	89,128	3.00	89,128	Data Analyst	3.00	111,145	3.00	111,145	3.00	111,145
0.17	6,106	0.38	14,237	0.00	0	0.00	0	Data Analyst/Lead I	0.00	0	0.00	0	0.00	0
0.05	1,697	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	28,763	1.00	28,763	Data Technician	1.00	29,722	1.00	29,722	1.00	29,722
15.61	535,906	0.00	0	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
1.90	77,753	0.00	0	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
0.65	26,233	0.00	0	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	0.90	39,407	1.00	42,395	1.00	42,395	Equipment Unit Administrator	1.00	53,946	1.00	53,946	1.00	53,946
0.25	6,251	14.85	412,907	14.00	416,990	14.00	416,990	Equipment/Property Technici	21.00	627,636	21.00	627,636	21.00	627,636
0.88	42,235	0.00	0	0.00	0	0.00	0	Executive Assistant	0.00	0	0.00	0	0.00	0
1.00	20,774	0.99	22,412	1.00	23,859	1.00	23,859	Fiscal Assistant	1.00	25,326	1.00	25,326	1.00	25,326
0.18	5,218	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
1.01	70,841	0.99	71,469	1.00	73,471	1.00	73,471	Fiscal Officer/Sheriff's Off	1.00	76,117	1.00	76,117	1.00	76,117
0.82	25,726	0.99	33,072	1.00	34,122	1.00	34,122	Fiscal Specialist 1	1.00	35,265	1.00	35,265	1.00	35,265
1.00	41,308	0.99	44,851	1.00	47,489	1.00	47,489	Fiscal Specialist/Senior	1.00	50,459	1.00	50,459	1.00	50,459
1.00	28,785	0.99	31,249	1.00	33,179	1.00	33,179	Laundry Supervisor	1.00	34,138	1.00	34,138	1.00	34,138
0.48	29,097	0.08	5,309	0.00	0	0.00	0	Lieutenant	0.00	0	0.00	0	0.00	0
0.00	0	0.03	2,754	0.00	0	0.00	0	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
1.04	44,325	0.99	42,997	1.00	45,613	1.00	45,613	MCSO Office Operations Su	0.00	0	0.00	0	0.00	0
0.00	198	0.00	0	0.00	0	0.00	0	MCSO Personnel Administrator	0.00	0	0.00	0	0.00	0
1.49	33,162	0.00	0	1.00	25,419	1.00	25,419	Office Assistant 2	1.00	27,091	1.00	27,091	1.00	27,091
1.96	53,750	0.99	29,003	1.00	30,865	1.00	30,865	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.13	5,543	1.00	33,496	1.00	33,496	Program Coordinator	1.00	35,499	1.00	35,499	1.00	35,499
1.00	47,895	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
1.00	39,980	0.99	41,933	1.00	43,263	1.00	43,263	Programmer Analyst 2	1.00	44,691	1.00	44,691	1.00	44,691
0.02	5,549	0.00	0	0.00	0	0.00	0	Prop/Commissionary/Laundry	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Purchasing Specialist 1	1.00	33,389	1.00	33,389	1.00	33,389
0.90	49,654	0.00	0	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
0.75	14,278	0.94	19,733	1.00	22,069	1.00	22,069	Sewing Specialist	1.00	23,440	1.00	23,440	1.00	23,440
1.00	31,551	0.00	0	3.00	87,897	3.00	87,897	Sheriff's Oper Tech Supr	0.00	0	0.00	0	0.00	0
1.25	25,893	0.00	0	0.00	0	0.00	0	Sheriff's Oper Tech Train	0.00	0	0.00	0	0.00	0
1.02	46,535	0.00	0	1.00	43,179	1.00	43,179	Sheriff's Operation Admin	0.00	0	0.00	0	0.00	0
9.53	242,920	0.00	0	11.00	302,610	11.00	302,610	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.51	11,182	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
15.80	438,672	0.36	9,984	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
3.12	77,493	2.20	59,780	3.00	83,987	3.00	83,987	Word Processing Operator	3.00	85,413	3.00	85,413	3.00	85,413

0.58	15,755	0.99	27,931	0.00	0	0.00	0	Word Processing Opr/Lead	0.00	0	0.00	0	0.00	0
70.54	2,326,046	32.20	1,061,237	49.00	1,582,312	49.00	1,582,312	TOTAL BUDGET	40.00	1,372,256	40.00	1,372,256	40.00	1,372,256

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: SERVICES DIVISION

FUND 168: Inmate Welfare Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
148,898	181,381	265,621	265,621	5100	Permanent	266,048	266,048	258,966
512	1,515	0	0	5200	Temporary	0	0	0
3,930	2,100	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	0	0	0
34,045	32,288	46,510	46,510	5500	Salary Related Expenses	47,783	47,783	46,511
33,930	39,956	55,944	55,944	5550	Insurance Benefits	46,481	46,481	46,162
221,316	257,240	368,075	368,075	TOTAL Personal Services		360,312	360,312	351,639
52,359	69,263	123,238	123,238	6110	Professional Svcs	66,730	66,730	66,730
52,359	69,263	123,238	123,238	TOTAL Contractual Services		66,730	66,730	66,730
2,454	3,424	2,000	2,000	6120	Printing	2,000	2,000	2,000
0	0	1,500	1,500	6170	Rentals	989	989	989
40	50	5,000	5,000	6180	Repairs And Maintenance	2,500	2,500	2,500
0	0	0	0	6190	Maintenance Contracts	7,622	7,622	7,622
5	3,440	0	0	6200	Postage	0	0	0
555,260	572,701	545,241	545,241	6230	Supplies	473,415	473,415	482,088
0	828	0	0	6310	Education & Training	0	0	0
5,424	7,499	0	0	6550	Drugs	0	0	0
0	0	6,500	6,500	6620	Dues And Subscriptions	3,000	3,000	3,000
0	0	0	0	7100	Indirect Costs	76,852	76,852	76,852
7,696	8,563	6,823	6,823	7150	Telephone	11,743	11,743	11,743
1,602	8,447	0	0	7400	Building Management	0	0	0
22,058	21,000	24,228	24,228	7500	Other Internal	24,955	24,955	24,955
0	736	0	0	7560	Distribution/Postage	2,600	2,600	2,600
594,539	626,687	591,292	591,292	TOTAL Materials & Supplies		605,676	605,676	614,349
63,852	0	30,000	30,000	8400	Equipment	5,000	5,000	5,000
63,852	0	30,000	30,000	TOTAL Capital Outlay		5,000	5,000	5,000
932,066	953,191	1,112,605	1,112,605	TOTAL BUDGET		1,037,718	1,037,718	1,037,718

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: SERVICES DIVISION

FUND 168: Inmate Welfare Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	1.00	35,133
1.00	32,501	0.99	35,296	1.00	37,471	1.00	37,471	Chaplain	1.00	38,558	1.00	38,558	1.00	38,558
0.05	2,107	0.00	0	0.00	0	0.00	0	Corrections Officer	0.00	0	0.00	0	0.00	0
0.01	501	0.00	0	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	0	0.15	6,983	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.02	358	0.00	0	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
0.00	0	1.84	52,783	3.00	88,116	3.00	88,116	Equipment/Property Technici	3.00	96,967	3.00	96,967	3.00	96,967
1.00	20,750	0.78	19,275	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.13	3,584	1.20	33,772	2.00	56,807	2.00	56,807	Fiscal Assistant/Senior	1.50	45,641	1.50	45,641	1.50	45,641
0.52	16,513	0.00	0	0.00	0	0.00	0	Fiscal Specialist 1	0.00	0	0.00	0	0.00	0
0.46	16,371	0.83	32,131	1.00	41,029	1.00	41,029	Prop/Commissioner/Laundry	1.00	42,215	1.00	42,215	0.00	0
0.00	0	0.00	0	1.00	42,198	1.00	42,198	Volunteer Coordinator	1.00	42,667	1.00	42,667	1.00	42,667
1.85	51,291	0.00	0	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
5.04	143,976	5.79	180,239	8.00	265,621	8.00	265,621	TOTAL BUDGET	7.50	266,048	7.50	266,048	7.50	258,966

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: SERVICES DIVISION

FUND 1889: Jail Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
140,931	199,613	330,343	330,343	5100	Permanent	471,240	471,240	471,240
25,449	6,635	15,822	15,822	5200	Temporary	19,659	19,659	19,659
8,718	12,149	13,226	13,226	5300	Overtime	22,737	22,737	22,737
1,123	1,448	1,500	1,500	5400	Premium	4,422	4,422	4,422
33,387	37,876	61,731	61,731	5500	Salary-Related Expenses	83,771	83,771	83,771
34,955	40,564	62,420	62,420	5550	Insurance Benefits	82,454	82,454	82,454
244,563	298,284	485,042	485,042	TOTAL Personal Services		684,288	684,288	684,288
0	0	4,000	4,000	6110	Professional Svcs	6,062	6,062	9,062
0	0	4,000	4,000	TOTAL Contractual Services		6,062	6,062	9,062
0	153	2,000	2,000	6140	Communications	1,171	1,171	1,171
280	0	63,600	63,600	6180	Repairs And Maintenance	85,324	85,324	85,324
0	446	93,244	93,244	6230	Supplies	298,125	298,125	353,119
0	0	5,000	5,000	6310	Education & Training	6,406	6,406	6,406
13,246	17,117	58,981	58,981	7100	Indirect Costs	92,379	92,379	98,308
0	0	15,750	15,750	7150	Telephone	19,315	19,315	35,265
0	0	0	0	7300	Motor Pool	48,333	48,333	48,333
13,526	17,715	238,575	238,575	TOTAL Materials & Supplies		551,053	551,053	627,926
0	2,781	120,590	120,590	8400	Equipment	395,769	395,769	516,359
0	2,781	120,590	120,590	TOTAL Capital Outlay		395,769	395,769	516,359
258,089	318,780	848,207	848,207	TOTAL BUDGET		1,637,167	1,637,167	1,837,680

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: SERVICES DIVISION

FUND 169: Jail Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	3,099	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.00	107	0.00	0	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.03	788	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	1.00	34,831	1.00	34,831	Data Analyst	1.21	43,342	1.21	43,342	1.21	43,342
0.07	1,681	4.69	133,471	7.00	211,945	7.00	211,945	Equipment/Property Technici	8.50	263,327	8.50	263,327	8.50	263,327
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.42	12,090	0.42	12,090	0.42	12,090
1.00	28,992	0.99	31,415	1.00	33,455	1.00	33,455	Fiscal Specialist 1	1.00	35,265	1.00	35,265	1.00	35,265
0.02	432	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	50,112	1.00	50,112	Information Systems Manager	1.00	61,938	1.00	61,938	1.00	61,938
0.00	0	0.00	0	0.00	0	0.00	0	Laundry Supervisor	0.50	15,419	0.50	15,419	0.50	15,419
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 2	1.33	34,461	1.33	34,461	1.33	34,461
0.00	0	0.00	0	0.00	0	0.00	0	Sewing Specialist	0.25	5,398	0.25	5,398	0.25	5,398
3.89	109,483	0.00	0	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
5.00	141,484	5.77	167,986	10.00	330,343	10.00	330,343	TOTAL BUDGET	14.21	471,240	14.21	471,240	14.21	471,240

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
5,696,873	6,226,077	6,369,266	6,369,266	5100	Permanent	6,892,428	6,892,428	6,917,400
133,552	191,351	21,181	21,181	5200	Temporary	21,880	21,880	21,880
881,960	858,779	705,893	705,893	5300	Overtime	720,189	720,189	750,098
63,578	79,804	102,989	102,989	5400	Premium	112,989	112,989	112,989
1,907,737	1,615,688	1,654,073	1,654,073	5500	Salary-Related Expenses	1,828,200	1,828,200	1,837,846
1,048,367	1,092,338	1,098,385	1,098,385	5550	Insurance Benefits	940,824	940,824	946,356
9,732,067	10,064,087	9,951,787	9,951,787	TOTAL Personal Services		10,516,510	10,516,510	10,586,509
0	0	0	0	6060	Pass-Through Payments	44,690	44,690	44,690
411,751	455,872	555,262	555,262	6110	Professional Svcs	470,262	470,262	470,262
411,751	455,872	555,262	555,262	TOTAL Contractual Services		514,952	514,952	514,952
12,128	8,459	6,914	6,914	6120	Printing	10,114	10,114	10,114
1,215	1,763	1,115	1,115	6130	Utilities	1,115	1,115	1,115
48,194	45,358	49,080	49,080	6140	Communications	45,680	45,680	45,680
5,355	7,410	6,000	6,000	6170	Rentals	6,000	6,000	6,000
15,180	10,555	7,382	7,382	6180	Repairs And Maintenance	7,682	7,682	7,682
82	61	0	0	6200	Postage	0	0	0
197,633	171,692	137,266	137,266	6230	Supplies	147,766	147,766	149,466
193,611	193,384	201,407	201,407	6270	Food	150,456	150,456	150,456
36,958	20,046	54,592	54,592	6310	Education & Training	54,592	54,592	61,012
4,447	8,710	0	0	6320	Mtng Conference/Conventions	0	0	0
197	54	600	600	6330	Local Travel/Mileage	600	600	600
2,203	2,523	1,361	1,361	6620	Dues And Subscriptions	1,361	1,361	1,361
18,723	18,037	14,143	14,143	7150	Telephone	19,242	19,242	19,242
665,005	765,178	634,106	634,106	7300	Motor Pool	738,810	738,810	738,810
292,493	226,266	196,147	196,147	7400	Building Management	184,131	184,131	184,131
9,051	3,209	0	0	7500	Other Internal	0	0	0
101,328	253,389	300,000	300,000	7550	Serv Reimb To Cap Lease Ret Fu	350,125	350,125	350,125
4,117	2,024	2,100	2,100	7560	Distribution/Postage	2,600	2,600	2,600
1,607,915	1,738,119	1,612,213	1,612,213	TOTAL Materials & Supplies		1,720,274	1,720,274	1,728,394
56,670	15,513	21,638	21,638	8400	Equipment	11,638	11,638	18,638
56,670	15,513	21,638	21,638	TOTAL Capital Outlay		11,638	11,638	18,638
11,808,402	12,273,540	12,140,900	12,140,900	TOTAL BUDGET		12,763,374	12,763,374	12,848,553

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.44	13,656	0.99	31,470	1.00	32,478	1.00	32,478	Administrative Secretary	1.00	33,540	1.00	33,540	1.00	33,540
0.92	61,808	0.06	5,841	0.00	0	0.00	0	Captain	0.00	0	0.00	0	0.00	0
0.44	14,292	0.32	10,798	0.00	0	0.00	0	Case Manager/Senior	0.00	0	0.00	0	0.00	0
1.30	98,006	0.00	0	0.00	0	0.00	0	Chief Deputy/Sheriff's Office	0.00	0	0.00	0	0.00	0
10.87	337,229	9.20	304,793	12.00	398,320	12.00	398,320	Civil Deputy	11.00	379,912	11.00	379,912	11.00	379,912
2.00	68,980	2.35	85,565	0.00	0	0.00	0	Civil Deputy/Lead	0.00	0	0.00	0	0.00	0
1.00	50,948	0.67	34,054	0.00	0	0.00	0	Civil Process Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.95	66,914	1.00	74,518	1.00	74,518	Commander	1.00	78,979	1.00	78,979	1.00	78,979
1.04	33,125	0.00	0	1.00	34,122	1.00	34,122	Community Information Spec	1.00	35,265	1.00	35,265	1.00	35,265
0.10	3,606	0.00	0	0.00	0	0.00	0	Community Service Officer	0.00	0	0.00	0	0.00	0
4.92	187,434	7.22	293,027	30.60	1,174,858	30.60	1,174,858	Corrections Officer	35.60	1,616,888	35.60	1,616,888	35.60	1,616,888
0.70	28,661	0.00	0	0.00	0	0.00	0	Corrections Officer/3%	0.00	0	0.00	0	0.00	0
3.44	144,218	3.33	147,755	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.01	516	0.06	2,838	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
4.41	189,400	6.76	308,075	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.32	15,663	2.00	90,109	2.00	90,109	Corrections Sergeant	2.00	112,807	2.00	112,807	3.00	167,474
0.05	2,408	0.00	374	0.00	0	0.00	0	Corrections Sergeant/4%	0.00	0	0.00	0	0.00	0
1.18	62,691	0.97	54,542	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
5.85	216,778	2.27	94,139	56.91	2,681,036	56.91	2,681,036	Deputy Sheriff	54.91	2,738,891	54.91	2,738,891	52.91	2,633,512
0.83	36,565	0.70	32,826	0.00	0	0.00	0	Deputy Sheriff 2	0.00	0	0.00	0	0.00	0
15.04	639,784	17.13	761,970	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
37.65	1,787,734	33.03	1,636,474	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	Equipment/Property Technician	1.00	32,612	1.00	32,612	1.00	32,612
3.60	104,215	3.95	120,908	0.00	0	0.00	0	Facility Security Off/Lead	0.00	0	0.00	0	0.00	0
21.80	533,392	22.16	574,425	24.00	668,193	24.00	668,193	Facility Security Officer	23.00	643,010	23.00	643,010	24.30	678,453
0.02	493	0.00	0	0.00	0	0.00	0	Health Information Spec 2	0.00	0	0.00	0	0.00	0
0.00	0	0.67	22,676	1.00	35,647	1.00	35,647	Integrated Community Servic	1.00	37,807	1.00	37,807	1.00	37,807
1.02	30,898	0.99	31,470	1.00	32,478	1.00	32,478	Investigative Technician	1.00	33,540	1.00	33,540	1.00	33,540
2.47	156,225	2.84	191,249	2.00	142,383	2.00	142,383	Lieutenant	2.00	146,996	2.00	146,996	2.00	146,996
0.54	33,665	0.97	64,571	1.00	67,941	1.00	67,941	Lieutenant/Corrections	1.00	70,183	1.00	70,183	1.00	70,183
2.05	50,244	2.99	76,177	2.00	53,464	2.00	53,464	Office Assistant 2	2.00	55,216	2.00	55,216	2.00	55,216
2.35	66,756	2.14	63,974	2.00	61,875	2.00	61,875	Office Assistant/Senior	2.00	63,888	2.00	63,888	2.00	63,888
0.00	0	0.03	941	0.00	0	0.00	0	Resident Supervisor	0.00	0	0.00	0	0.00	0
0.65	31,664	0.00	0	0.00	0	0.00	0	Scientific Investigator 4	0.00	0	0.00	0	1.00	53,398
0.10	4,997	0.00	0	14.20	821,844	14.20	821,844	Sergeant	13.20	812,894	13.20	812,894	13.00	799,737
0.92	48,377	0.99	55,844	0.00	0	0.00	0	Sergeant 2	0.00	0	0.00	0	0.00	0
12.56	668,534	15.11	856,512	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
0.00	0	0.99	33,475	0.00	0	0.00	0	Sheriff's Oper Tech Supr	0.00	0	0.00	0	0.00	0
0.04	1,955	0.99	40,644	0.00	0	0.00	0	Sheriff's Operation Admin	0.00	0	0.00	0	0.00	0
0.00	0	10.59	282,341	0.00	0	0.00	0	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.00	55	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
140.30	5,709,307	151.74	6,302,327	151.71	6,369,286	151.71	6,369,286	TOTAL BUDGET	152.71	6,892,428	152.71	6,892,428	153.81	6,917,400

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 150: Road Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
151,648	154,247	188,587	188,587	7500 Other Internal	212,008	212,008	194,810
151,648	154,247	188,587	188,587	TOTAL Materials & Supplies	212,008	212,008	194,810
151,648	154,247	188,587	188,587	TOTAL BUDGET	212,008	212,008	194,810

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 151: Emergency Communications Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENSE DETAILED	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
100,479	86,537	101,296	101,296	6060 Pass-Through Payments	129,014	129,014	129,014
100,479	86,537	101,296	101,296	TOTAL Contractual Services	129,014	129,014	129,014
0	686	709	709	7100 Indirect Costs	903	903	903
0	686	709	709	TOTAL Materials & Supplies	903	903	903
100,479	87,223	102,005	102,005	TOTAL BUDGET	129,917	129,917	129,917

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 186: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
374,993	425,306	766,257	766,257	5100	Permanent	720,790	720,790	720,790
31,166	18,211	48,796	48,796	5200	Temporary	30,000	30,000	30,000
28,669	25,793	80,397	227,602	5300	Overtime	88,949	88,949	88,949
6,552	1,536	2,935	2,935	5400	Premium	1,154	1,154	1,154
125,209	108,421	210,999	246,873	5500	Salary-Related Expenses	204,361	204,361	204,361
63,441	65,565	128,000	135,802	5550	Insurance Benefits	78,821	78,821	78,821
630,080	644,882	1,237,884	1,428,265	TOTAL Personal Services		1,124,075	1,124,075	1,124,075
0	0	70,000	70,000	6060	Pass-Through Payments	70,000	70,000	70,000
19	622	1,417	1,417	6110	Professional Svcs	3,288	3,288	3,288
19	622	71,417	71,417	TOTAL Contractual Services		73,288	73,288	73,288
0	0	0	0	6120	Printing	500	500	500
3,044	832	9,000	9,000	6140	Communications	7,000	7,000	7,000
0	30	0	0	6170	Rentals	0	0	0
0	119	11,000	11,000	6180	Repairs And Maintenance	12,800	12,800	12,800
10,041	20,664	44,597	44,597	6230	Supplies	52,926	52,926	52,926
1,373	0	0	0	6310	Education & Training	0	0	0
1,220	0	0	0	6320	Mtng Conference/Conventions	0	0	0
15	0	0	0	6330	Local Travel/Mileage	0	0	0
34,966	38,664	127,759	145,491	7100	Indirect Costs	104,561	104,561	104,561
0	8,589	33,818	33,818	7300	Motor Pool	28,826	28,826	28,826
0	25	31,113	31,113	7400	Building Management	65,004	65,004	65,004
587	230	0	0	7500	Other Internal	0	0	0
51,247	69,152	257,287	275,019	TOTAL Materials & Supplies		271,617	271,617	271,617
25,854	3,600	18,800	18,800	8400	Equipment	7,000	7,000	7,000
25,854	3,600	18,800	18,800	TOTAL Capital Outlay		7,000	7,000	7,000
707,151	718,207	1,584,888	1,793,501	TOTAL BUDGET		1,475,980	1,475,980	1,475,980

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	32,279	0.32	11,866	0.00	0	0.00	0	Community Service Officer	0.00	0	0.00	0	0.00	0
0.00	152	0.00	0	0.00	0	0.00	0	Deputy District Attorney 2	0.00	0	0.00	0	0.00	0
1.02	36,098	0.00	0	12.59	582,346	12.59	582,346	Deputy Sheriff	10.59	524,300	10.59	524,300	10.59	524,300
2.55	109,428	2.76	126,178	0.00	0	0.00	0	Deputy Sheriff 3	0.00	0	0.00	0	0.00	0
1.65	76,478	2.23	111,447	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	0.17	6,201	0.00	0	0.00	0	Integrated Community Service	0.00	0	0.00	0	0.00	0
0.13	7,935	0.99	66,338	1.00	68,913	1.00	68,913	Lieutenant	1.00	72,468	1.00	72,468	1.00	72,468
0.00	0	0.00	0	2.00	114,998	2.00	114,998	Sergeant	2.00	124,022	2.00	124,022	2.00	124,022
2.03	110,238	1.87	103,277	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
8.39	372,607	8.34	425,306	15.59	766,257	15.59	766,257	TOTAL BUDGET	13.59	720,780	13.59	720,780	13.59	720,780

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 169: Jail Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTEED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTEED
188,256	327,091	484,063	484,063	5100	Permanent	749,990	749,990	787,714
0	0	0	0	5200	Temporary	8,886	8,886	8,886
55,440	607,219	77,915	77,915	5300	Overtime	106,687	106,687	106,687
12	404	0	0	5400	Premium	926	926	926
74,294	224,744	133,357	133,357	5500	Salary-Related Expenses	182,577	182,577	191,989
33,817	80,983	80,084	80,084	5550	Insurance Benefits	111,430	111,430	117,363
351,819	1,240,441	775,419	775,419	TOTAL Personal Services		1,160,486	1,160,486	1,213,565
0	1,155	0	0	6110	Professional Svcs	0	0	0
0	1,155	0	0	TOTAL Contractual Services		0	0	0
0	1,184	0	0	6120	Printing	0	0	0
0	2,370	600	600	6140	Communications	13,099	13,099	13,099
0	160	0	0	6180	Repairs And Maintenance	0	0	0
0	9,762	4,000	4,000	6230	Supplies	57,499	57,499	57,499
0	0	0	0	6310	Education & Training	3,611	3,611	3,611
19,033	73,611	72,482	72,482	7100	Indirect Costs	109,493	109,493	118,969
0	0	200	200	7150	Telephone	845	845	845
0	0	0	0	7300	Motor Pool	126,333	126,333	172,614
19,033	87,086	77,282	77,282	TOTAL Materials & Supplies		310,880	310,880	366,637
0	0	0	0	8400	Equipment	44,999	44,999	44,999
0	0	0	0	TOTAL Capital Outlay		44,999	44,999	44,999
370,852	1,328,688	852,701	852,701	TOTAL BUDGET		1,516,375	1,516,375	1,625,201

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 160: Jail Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	295	3.00	102,039	3.00	102,039	Corrections Officer	10.00	386,473	10.00	386,473	10.00	386,473
0.00	0	0.00	0	6.00	272,828	6.00	272,828	Deputy Sheriff	6.00	291,933	6.00	291,933	7.00	329,657
0.96	43,410	1.39	66,374	0.00	0	0.00	0	Deputy Sheriff 2	0.00	0	0.00	0	0.00	0
3.00	143,556	3.48	175,405	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
0.00	0	0.58	15,873	2.00	52,407	2.00	52,407	Facility Security Officer	2.83	71,584	2.83	71,584	2.83	71,584
0.00	0	0.00	0	1.00	56,789	1.00	56,789	Lieutenant/Corrections	0.00	0	0.00	0	0.00	0
0.04	1,671	0.00	0	0.00	0	0.00	0	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
4.00	188,638	5.45	257,948	12.00	484,063	12.00	484,063	TOTAL BUDGET	18.83	749,990	18.83	749,990	19.83	787,714

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 190: Justice Services Special Ops Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
570,470	690,434	744,840	748,772	5100	Permanent	778,933	778,933	781,305
20,790	21,094	43,410	43,410	5200	Temporary	44,843	44,843	44,843
82,904	77,215	62,865	62,865	5300	Overtime	62,611	62,611	62,611
3,824	5,676	730	730	5400	Premium	5,730	5,730	5,730
166,816	153,326	169,105	169,795	5500	Salary Related Expenses	181,853	181,853	182,445
114,376	127,671	138,130	138,356	5550	Insurance Benefits	121,585	121,585	124,078
959,081	1,075,415	1,159,080	1,163,928	TOTAL Personal Services		1,195,555	1,195,555	1,201,012
405,481	407,701	322,308	322,308	6060	Pass-Through Payments	358,317	358,317	358,317
151,955	118,712	240,376	235,528	6110	Professional Svcs	236,130	236,130	236,130
557,436	526,413	562,684	557,836	TOTAL Contractual Services		594,447	594,447	594,447
17,460	11,256	23,500	23,500	6120	Printing	21,500	21,500	21,500
10,767	9,707	18,228	18,228	6140	Communications	18,630	18,630	18,630
0	710	0	0	6170	Rentals	0	0	0
1,328	3,370	6,000	6,000	6180	Repairs And Maintenance	18,725	18,725	18,725
0	0	3,660	3,660	6190	Maintenance Contracts	0	0	0
102	191	0	0	6200	Postage	0	0	0
42,415	77,134	43,736	43,736	6230	Supplies	29,150	29,150	23,693
10,156	7,989	21,500	21,500	6310	Education & Training	29,625	29,625	29,625
5,062	4,214	0	0	6320	Mtg Conference/Conventions	0	0	0
0	99	0	0	6330	Local Travel/Mileage	0	0	0
401	447	400	400	6620	Dues And Subscriptions	400	400	400
71,785	80,258	152,065	152,065	7100	Indirect Costs	133,357	133,357	133,357
18,983	10,225	31,616	31,616	7300	Motor Pool	20,339	20,339	20,339
5,562	6,993	6,486	6,486	7400	Building Management	6,486	6,486	6,486
316	0	0	0	7500	Other Internal	0	0	0
51,330	46,513	58,001	58,001	7560	Distribution/Postage	50,930	50,930	50,930
235,674	259,112	365,192	365,192	TOTAL Materials & Supplies		329,141	329,141	323,684
84,122	147,529	44,999	44,999	8400	Equipment	44,000	44,000	44,000
84,122	147,529	44,999	44,999	TOTAL Capital Outlay		44,000	44,000	44,000
1,836,413	2,008,408	2,131,955	2,131,955	TOTAL BUDGET		2,163,143	2,163,143	2,163,143

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 180: Justice Services Special Ops Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	2.00	90,114	Alarm Ordinance Unit Admini	1.00	47,086	1.00	47,086	1.00	47,086
1.00	30,325	0.91	30,105	1.00	34,222	1.00	34,222	Clerical Unit Supervisor	1.00	30,412	1.00	30,412	1.00	30,412
0.52	14,730	0.52	15,970	0.65	21,163	0.65	21,163	Community Information Spec	0.65	22,455	0.65	22,455	0.65	22,455
1.18	48,936	1.01	42,957	2.00	87,362	2.00	87,362	Corrections Officer	2.00	93,135	2.00	93,135	2.00	93,135
0.34	14,473	0.93	41,075	0.00	0	0.00	0	Corrections Officer 4%	0.00	0	0.00	0	0.00	0
0.04	1,888	0.00	0	0.00	0	0.00	0	Deputy District Attorney 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	101,226	2.00	101,226	Deputy Sheriff	2.00	106,552	2.00	106,552	3.00	158,533
1.96	93,877	1.99	100,256	0.00	0	0.00	0	Deputy Sheriff 4	0.00	0	0.00	0	0.00	0
3.97	89,171	6.02	140,730	8.00	199,556	8.00	199,556	Facility Security Officer	8.00	210,546	8.00	210,546	8.00	210,546
5.21	122,970	4.75	116,347	5.00	126,533	5.00	126,533	Office Assistant 2	5.00	126,621	5.00	126,621	5.00	126,621
0.37	9,536	0.24	6,854	1.00	26,758	1.00	26,758	Office Assistant Senior	1.00	30,506	1.00	30,506	1.00	30,506
1.00	38,546	0.99	41,477	1.00	43,091	-1.00	-43,091	Operations Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.80	104,929	1.80	104,929	Sergeant	1.80	111,620	1.80	111,620	1.00	62,011
1.89	98,721	2.06	116,029	0.00	0	0.00	0	Sergeant 4	0.00	0	0.00	0	0.00	0
17.48	563,171	19.42	651,800	22.45	744,840	22.45	748,772	TOTAL BUDGET	22.45	778,933	22.45	778,933	22.65	781,305

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
8,787,394	9,054,796	8,961,779	8,961,779	5100	Permanent	9,461,749	9,461,749	9,461,749
9,830	18,711	7,355	7,355	5200	Temporary	7,598	7,598	7,598
1,100,634	1,442,617	898,612	898,612	5300	Overtime	884,728	884,728	884,728
193,496	218,766	123,168	123,168	5400	Premium	125,568	125,568	125,568
3,015,452	2,535,178	2,426,130	2,426,130	5500	Salary-Related Expenses	2,603,747	2,603,747	2,603,747
1,592,367	1,530,057	1,432,874	1,432,874	5550	Insurance Benefits	1,215,737	1,215,737	1,215,737
14,699,173	14,800,125	13,849,918	13,849,918	TOTAL Personal Services		14,299,127	14,299,127	14,299,127
231,928	232,832	214,474	214,474	6110	Professional Svcs	51,173	51,173	51,173
231,928	232,832	214,474	214,474	TOTAL Contractual Services		51,173	51,173	51,173
45,166	39,898	14,060	14,060	6120	Printing	15,060	15,060	15,060
2,236	3,634	4,943	4,943	6140	Communications	4,943	4,943	4,943
2,648	183	0	0	6170	Rentals	0	0	0
6,891	3,404	27,535	27,535	6180	Repairs And Maintenance	26,585	26,585	26,585
4	4	0	0	6200	Postage	0	0	0
256,594	293,784	208,522	208,522	6230	Supplies	216,972	216,972	216,972
1,335,469	1,391,262	1,417,398	1,417,398	6270	Food	1,116,981	1,116,981	1,116,981
7,675	6,925	10,500	10,500	6310	Education & Training	10,500	10,500	10,500
1,371	4,286	0	0	6320	Mtg Conference/Conventions	0	0	0
0	241	288	288	6330	Local Travel/Mileage	300	300	300
1,577	778	400	400	6620	Dues And Subscriptions	400	400	400
97,984	67,364	60,267	60,267	7150	Telephone	80,944	80,944	80,944
117,867	133,857	38,520	38,520	7300	Motor Pool	14,353	14,353	14,353
1,958,543	1,693,598	1,794,099	1,794,099	7400	Building Management	1,731,193	1,731,193	1,731,193
1,763	5,685	0	0	7500	Other Internal	0	0	0
8,280	8,421	9,504	9,504	7560	Distribution/Postage	10,010	10,010	10,010
3,844,066	3,653,324	3,586,086	3,586,086	TOTAL Materials & Supplies		3,228,241	3,228,241	3,228,241
34,556	16,768	41,350	41,350	8400	Equipment	21,142	21,142	35,869
34,556	16,768	41,350	41,350	TOTAL Capital Outlay		21,142	21,142	35,869
18,809,724	18,703,043	17,691,778	17,691,778	TOTAL BUDGET		17,599,683	17,599,683	17,614,410

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY

FUND 1000: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.02	842	0.00	0	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.17	11,957	0.00	0	0.00	0	0.00	0	Captain	0.00	0	0.00	0	0.00	0
0.59	37,444	0.99	68,489	1.00	72,233	1.00	72,233	Captain/Corrections	1.00	74,592	1.00	74,592	1.00	74,592
0.99	36,095	0.00	0	0.00	0	0.00	0	Chaplain	0.00	0	0.00	0	0.00	0
0.88	65,990	0.01	1,421	0.00	0	0.00	0	Chief Deputy/Sheriff's Office	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	74,518	1.00	74,518	Commander	1.00	78,979	1.00	78,979	1.00	78,979
107.09	3,922,489	103.17	3,914,584	168.64	7,243,224	168.64	7,243,224	Corrections Officer	177.66	7,700,790	177.66	7,700,790	177.66	7,700,790
30.68	1,285,314	33.63	1,497,335	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.42	18,075	0.75	34,785	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
40.45	1,754,872	41.46	1,885,469	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
3.02	150,415	2.42	127,765	22.00	1,205,628	22.00	1,205,628	Corrections Sergeant	21.00	1,226,144	21.00	1,226,144	21.00	1,226,144
1.94	98,567	1.61	81,382	0.00	0	0.00	0	Corrections Sergeant/4%	0.00	0	0.00	0	0.00	0
0.00	202	0.00	0	0.00	0	0.00	0	Corrections Sergeant/6%	0.00	0	0.00	0	0.00	0
15.66	834,706	16.65	926,280	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
0.02	580	0.00	0	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
0.06	1,782	0.05	1,896	0.00	0	0.00	0	Facility Security Officer	0.00	0	0.00	0	0.00	0
0.00	174	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
1.94	61,264	1.94	65,655	3.00	106,366	3.00	106,366	Jail Steward	3.00	102,560	3.00	102,560	3.00	102,560
0.97	33,157	0.96	34,756	0.00	0	0.00	0	Jail Steward/Lead	0.00	0	0.00	0	0.00	0
5.21	326,283	4.90	315,853	4.00	259,810	4.00	259,810	Lieutenant/Corrections	4.00	278,684	4.00	278,684	4.00	278,684
0.49	35,976	0.03	3,035	0.00	0	0.00	0	Major	0.00	0	0.00	0	0.00	0
0.41	28,719	0.00	0	0.00	0	0.00	0	Major/Corrections	0.00	0	0.00	0	0.00	0
0.00	0	1.05	21,631	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.00	26,139	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.04	1,170	0.00	0	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
2.04	47,190	0.04	1,296	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
214.09	8,779,411	209.66	8,981,585	199.64	8,961,779	199.64	8,961,779	TOTAL BUDGET	207.66	9,461,749	207.66	9,461,749	207.66	9,461,749

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY

FUND 169: Jail Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	SALVAGE & REPAIRS		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
4,039,310	4,608,760	5,804,879	5,804,879	5100	Permanent	7,463,086	7,463,086	7,702,329
7,883	7,819	11,528	11,528	5200	Temporary	14,055	14,055	14,055
457,096	766,372	607,691	607,691	5300	Overtime	919,096	919,096	919,096
81,156	106,322	94,239	94,239	5400	Premium	125,494	125,494	125,494
1,397,794	1,312,492	1,570,248	1,570,248	5500	Salary-Related Expenses	1,940,402	1,940,402	2,010,081
717,118	771,453	930,900	930,900	5550	Insurance Benefits	1,063,696	1,063,696	1,103,723
6,700,456	7,573,218	9,019,465	9,019,465	TOTAL Personal Services		11,525,829	11,525,829	11,874,778
39,227	46,330	111,524	111,524	6110	Professional Svcs	111,291	111,291	111,291
39,227	46,330	111,524	111,524	TOTAL Contractual Services		111,291	111,291	111,291
14,750	12,371	6,609	6,609	6120	Printing	16,660	16,660	16,660
5,209	6,245	65,000	65,000	6140	Communications	83,134	83,134	83,134
250	6,592	6,000	6,000	6170	Rentals	11,897	11,897	11,897
3,085	2,555	20,573	20,573	6180	Repairs And Maintenance	21,895	21,895	21,895
200,480	191,939	233,141	233,141	6230	Supplies	724,066	724,066	724,066
960,734	743,139	812,484	812,484	6270	Food	1,092,183	1,092,183	1,092,183
14,424	2,218	15,397	15,397	6310	Education & Training	23,249	23,249	23,249
2,772	0	0	0	6320	Mtng Conference/Conventions	0	0	0
106	0	0	0	6330	Local Travel/Mileage	0	0	0
350	0	0	0	6550	Drugs	0	0	0
469,020	535,623	1,057,121	1,057,121	7100	Indirect Costs	1,197,422	1,197,422	1,225,477
35,532	35,361	39,781	39,781	7150	Telephone	50,135	50,135	50,135
71,722	183,143	225,872	225,872	7300	Motor Fuel	159,417	159,417	159,417
616,909	538,754	553,846	553,846	7400	Building Management	1,053,868	1,053,868	1,053,868
1,977	3,452	10,000	10,000	7500	Other Internal	592,689	592,689	592,689
5,001	4,993	5,387	5,387	7560	Distribution/Postage	6,872	6,872	6,872
2,402,320	2,266,385	3,051,211	3,051,211	TOTAL Materials & Supplies		5,033,487	5,033,487	5,061,542
31,092	41,471	74,300	74,300	8400	Equipment	462,870	462,870	462,870
31,092	41,471	74,300	74,300	TOTAL Capital Outlay		462,870	462,870	462,870
9,173,085	9,927,403	12,256,520	12,256,520	TOTAL BUDGET		17,133,477	17,133,477	17,510,481

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY

FUND 169: Jail Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.17	10,946	0.00	0	0.00	0	0.00	0	Captain	0.00	0	0.00	0	0.00	0
0.41	27,534	0.99	69,255	1.00	72,727	1.00	72,727	Captain/Corrections	1.00	74,095	1.00	74,095	1.00	74,095
0.00	0	1.35	55,556	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
37.46	1,424,366	39.17	1,560,226	111.06	4,894,511	111.06	4,894,511	Corrections Officer	150.10	6,307,162	150.10	6,307,162	156.93	6,546,405
1.01	41,824	0.99	43,739	0.00	0	0.00	0	Corrections Officer/33%	0.00	0	0.00	0	0.00	0
21.11	879,723	17.59	777,242	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
22.11	967,008	28.55	1,298,145	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,654	11.00	596,985	11.00	596,985	Corrections Sergeant	14.45	802,009	14.45	802,009	14.45	802,009
0.50	27,134	1.78	96,607	0.00	0	0.00	0	Corrections Sergeant/44%	0.00	0	0.00	0	0.00	0
1.01	55,317	1.03	58,149	0.00	0	0.00	0	Corrections Sergeant/68%	0.00	0	0.00	0	0.00	0
8.53	456,854	6.56	368,313	0.00	0	0.00	0	Corrections Sergeant/77%	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,384	1.00	25,573	1.00	25,573	Facility Security Officer	0.00	0	0.00	0	0.00	0
0.48	13,606	0.10	3,139	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	106	0.00	0	0.00	0	0.00	0	Fiscal Specialist 1	0.00	0	0.00	0	0.00	0
2.12	132,080	1.79	122,028	3.00	193,061	3.00	193,061	Lieutenant/Corrections	3.58	242,815	3.58	242,815	3.58	242,815
0.00	0	0.29	5,816	1.00	22,022	1.00	22,022	Office Assistant 2	1.58	37,005	1.58	37,005	1.58	37,005
94.90	4,036,297	100.26	4,461,253	128.06	5,804,879	128.06	5,804,879	TOTAL BUDGET	170.72	7,463,086	170.72	7,463,086	177.55	7,702,329

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS SUPPORT DIVISION

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
2,974,225	3,208,687	3,547,570	3,547,570	5100	Permanent	3,876,863	3,876,863	3,821,848
51,063	37,209	15,191	15,191	5200	Temporary	15,776	15,776	15,776
163,883	175,352	141,985	141,985	5300	Overtime	157,087	157,087	157,087
40,821	39,878	28,011	28,011	5400	Premium	33,641	33,641	33,641
795,752	690,745	755,541	755,541	5500	Salary-Related Expenses	838,683	838,683	828,803
544,475	568,919	616,388	616,388	5550	Insurance Benefits	568,528	568,528	562,406
4,570,219	4,720,789	5,104,686	5,104,686	TOTAL Personal Services		5,490,578	5,490,578	5,419,561
0	0	0	0	6060	Pass-Through Payments	215,000	215,000	215,000
202,932	305,006	381,824	381,824	6110	Professional Svcs	693,992	693,992	593,992
202,932	305,006	381,824	381,824	TOTAL Contractual Services		908,992	908,992	808,992
3,910	6,667	7,000	7,000	6120	Printing	7,000	7,000	7,000
48,580	45,812	45,812	45,812	6140	Communications	53,812	53,812	53,812
0	510	0	0	6170	Rentals	0	0	0
3,207	2,009	6,983	6,983	6180	Repairs And Maintenance	6,794	6,794	6,794
113,257	121,324	145,435	145,435	6190	Maintenance Contracts	150,684	150,684	150,684
0	0	100	100	6200	Postage	100	100	100
28,077	59,506	65,178	65,178	6230	Supplies	74,333	74,333	74,333
206,920	196,036	189,906	189,906	6270	Food	242,718	242,718	242,718
0	2,950	21,992	21,992	6310	Education & Training	21,992	21,992	21,992
0	6,335	0	0	6320	Mtg. Conference/Conventions	0	0	0
122	281	1,400	1,400	6330	Local Travel/Mileage	1,400	1,400	1,400
1,031	1,065	1,600	1,600	6620	Dues And Subscriptions	1,600	1,600	1,600
37,167	56,881	52,656	52,656	7150	Telephone	64,240	64,240	64,240
0	0	52,374	52,374	7300	Motor Pool	44,654	44,654	44,654
244,072	250,996	239,620	239,620	7400	Building Management	259,031	259,031	259,031
399	12	0	0	7500	Other Internal	0	0	0
0	0	142,000	142,000	7550	Serv Reimb To Cap Lease Ret Fu	82,440	82,440	82,440
4,449	4,482	4,519	4,519	7560	Distribution/Postage	5,200	5,200	5,200
691,190	754,670	976,575	976,575	TOTAL Materials & Supplies		1,015,998	1,015,998	1,015,998
30,000	3,935	10,000	10,000	8400	Equipment	13,000	13,000	13,000
30,000	3,935	10,000	10,000	TOTAL Capital Outlay		13,000	13,000	13,000
5,494,341	5,784,400	6,473,085	6,473,085	TOTAL BUDGET		7,428,567	7,428,567	7,257,560

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS SUPPORT DIVISION

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.66	18,889	0.04	1,750	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
0.83	16,810	0.75	16,616	1.00	23,130	1.00	23,130	Case Management Assistant	0.50	12,267	0.50	12,267	0.50	12,267
0.00	0	0.00	0	1.00	41,550	1.00	41,550	Chaplain	1.00	42,869	1.00	42,869	1.00	42,869
0.00	0	0.91	64,429	1.00	74,518	1.00	74,518	Commander	1.00	78,979	1.00	78,979	1.00	78,979
0.00	0	0.00	0	0.00	0	0.00	0	Community Health Nurse	1.00	40,950	1.00	40,950	0.00	0
15.07	566,699	16.70	673,179	18.00	777,670	18.00	777,670	Corrections Counselor	18.00	760,662	18.00	760,662	18.00	760,662
2.93	156,274	1.23	66,030	0.00	0	0.00	0	Corrections Counselor Supr	0.00	0	0.00	0	0.00	0
1.98	83,848	1.53	69,230	0.00	0	0.00	0	Corrections Counselor/Lead	0.00	0	0.00	0	0.00	0
0.98	37,815	0.99	41,792	1.00	44,421	1.00	44,421	Corrections Hearings Officer	1.00	47,254	1.00	47,254	1.00	47,254
11.01	434,422	11.64	479,185	26.50	1,179,297	26.50	1,179,297	Corrections Officer	31.60	1,381,048	31.60	1,381,048	31.60	1,381,048
7.62	317,740	5.52	246,323	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	355	0.00	0	0.00	0	Corrections Officer/6%	0.00	0	0.00	0	0.00	0
5.17	226,919	7.99	363,801	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.82	44,468	0.91	49,569	1.00	57,185	1.00	57,185	Corrections Program Admin	1.00	59,469	1.00	59,469	0.00	0
0.00	0	0.00	0	2.60	137,492	2.60	137,492	Corrections Sergeant	1.60	95,491	1.60	95,491	1.60	95,491
0.54	27,219	0.00	0	0.00	0	0.00	0	Corrections Sergeant/4%	0.00	0	0.00	0	0.00	0
1.52	82,312	1.91	107,940	0.00	0	0.00	0	Corrections Sergeant/7%	0.00	0	0.00	0	0.00	0
4.93	134,092	4.92	143,731	5.00	151,800	5.00	151,800	Corrections Technician	6.50	199,804	6.50	199,804	6.50	199,804
0.01	350	0.00	0	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
0.86	24,768	0.99	29,973	1.00	30,938	1.00	30,938	Fiscal Assistant/Senior	1.00	31,944	1.00	31,944	1.00	31,944
1.00	73,722	0.08	6,163	0.00	0	0.00	0	Inmate Programs Manager	0.00	0	0.00	0	0.00	0
1.00	62,853	0.99	66,090	1.00	67,941	1.00	67,941	Lieutenant/Corrections	1.00	70,183	1.00	70,183	1.00	70,183
0.00	0	0.00	0	0.00	0	0.00	0	MCSO Office Operations Su	1.00	48,381	1.00	48,381	1.00	48,381
0.00	0	0.00	0	0.00	0	0.00	0	MCSO Records Supervisor	5.00	173,537	5.00	173,537	5.00	173,537
0.00	0	0.00	0	0.00	0	0.00	0	MCSO Records Technician	16.50	478,442	16.50	478,442	16.50	478,442
2.46	53,247	2.62	58,367	3.50	82,424	3.50	82,424	Office Assistant 2	5.30	131,644	5.30	131,644	4.80	117,579
0.00	0	1.71	96,968	3.00	165,351	3.00	165,351	Program Administrator/Sheriff	3.00	178,150	3.00	178,150	3.00	178,150
0.02	377	0.00	0	0.00	0	0.00	0	Prop/Commissioner/Laundry A	0.00	0	0.00	0	0.00	0
4.54	138,102	4.83	155,007	6.00	196,849	6.00	196,849	Sheriff's Oper Techn Supr	0.00	0	0.00	0	0.00	0
5.37	111,064	2.47	53,362	0.00	0	0.00	0	Sheriff's Oper Techn Train	0.00	0	0.00	0	0.00	0
1.00	41,180	0.99	40,644	1.00	43,179	1.00	43,179	Sheriff's Operation Admin	1.00	45,789	1.00	45,789	2.00	105,258
11.65	289,555	14.98	385,810	18.00	473,825	18.00	473,825	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.31	6,324	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.83	31,724	0.99	39,492	0.00	0	0.00	0	Volunteer Coordinator	0.00	0	0.00	0	0.00	0
83.12	2,980,771	85.69	3,255,807	90.60	3,547,570	90.60	3,547,570	TOTAL BUDGET	97.00	3,876,863	97.00	3,876,863	95.50	3,821,848

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS SUPPORT DIVISION

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
184,976	329,354	511,056	755,760	5100	Permanent	343,523	343,523	343,523
21,734	13,177	1,934	3,434	5300	Overtime	2,004	2,004	2,004
1,065	2,035	2,866	7,400	5400	Premium	2,866	2,866	2,866
38,960	64,714	103,760	147,664	5500	Salary Related Expenses	64,524	64,524	64,524
38,621	65,177	103,895	129,367	5550	Insurance Benefits	56,192	56,192	56,192
285,356	474,457	723,511	1,043,625	TOTAL Personal Services		469,109	469,109	469,109
18,106	32,333	78,822	86,822	6110	Professional Svcs	81,187	81,187	81,187
18,106	32,333	78,822	86,822	TOTAL Contractual Services		81,187	81,187	81,187
5,009	2,047	6,223	6,223	6120	Printing	6,410	6,410	6,410
0	134	1,400	1,400	6170	Rentals	1,442	1,442	1,442
0	328	0	0	6180	Repairs And Maintenance	0	0	0
15,898	12,008	11,846	36,866	6230	Supplies	12,201	12,201	12,201
7,512	9,142	39,281	39,281	6310	Education & Training	40,459	40,459	40,459
1,462	4,437	0	0	6320	Ming Conference/Conventions	0	0	0
0	621	5,400	5,400	6330	Local Travel/Mileage	5,562	5,562	5,562
0	0	1,200	1,200	6620	Dues And Subscriptions	1,236	1,236	1,236
18,578	31,174	81,544	118,990	7100	Indirect Costs	50,431	50,431	50,431
5,108	7,559	6,000	9,348	7150	Telephone	8,332	8,332	8,332
0	805	1,670	33,256	7300	Motor Pool	1,308	1,308	1,308
4,877	1,128	0	15,000	7400	Building Management	0	0	0
71	0	0	0	7500	Other Internal	5,444,410	5,444,410	5,444,410
0	0	2,400	2,400	7560	Distribution/Postage	0	0	0
58,524	69,382	156,964	269,364	TOTAL Materials & Supplies		5,571,791	5,571,791	5,571,791
5,625	0	0	54,400	8400	Equipment	0	0	0
5,625	0	0	54,400	TOTAL Capital Outlay		0	0	0
367,610	576,172	959,297	1,454,211	TOTAL BUDGET		6,122,087	6,122,087	6,122,087

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS SUPPORT DIVISION

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.61	74,318	5.54	173,838	7.00	236,268	7.00	236,268	Alcohol/Drug Evaluation Spe	7.00	244,109	7.00	244,109	7.00	244,109
0.00	0	0.00	0	0.50	11,011	0.50	11,011	Case Managementt Assistantt	0.00	0	0.00	0	0.00	0
0.28	9,590	0.00	0	0.00	0	5.25	215,403	Corrections Counselor	0.00	0	0.00	0	0.00	0
1.12	45,563	0.41	17,679	0.00	0	0.00	0	Corrections Counselor Supr	0.00	0	0.00	0	0.00	0
0.99	34,992	1.61	61,153	4.00	174,724	4.00	174,724	Corrections Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.22	9,864	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.05	2,022	0.05	3,111	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.40	21,014	0.40	21,014	Corrections Sergeant	0.60	27,928	0.60	27,928	0.60	27,928
0.14	7,219	0.00	0	0.00	0	0.00	0	Corrections Sergeant/77%	0.00	0	0.00	0	0.00	0
0.01	183	0.00	0	0.00	0	0.00	0	Corrections Technician	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	3.99	109,911	Data Technician	0.00	0	0.00	0	0.00	0
0.02	614	0.00	0	0.00	0	0.00	0	Deputy Sheriff	0.00	0	0.00	0	0.00	0
0.14	3,816	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.37	9,949	0.00	0	0.00	0	Health Information Spec 2	0.00	0	0.00	0	0.00	0
0.24	4,886	0.85	18,368	1.00	22,822	2.74	64,564	Office Assistant 22	1.00	24,060	1.00	24,060	1.00	24,060
0.00	0	0.56	26,165	1.00	45,217	1.00	45,217	Program Administrator/Chief	1.00	47,426	1.00	47,426	1.00	47,426
5.58	183,202	9.61	320,128	13.90	511,056	24.88	878,112	TOTAL BUDGET	9.60	343,523	9.60	343,523	9.60	343,523

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS SUPPORT DIVISION

FUND 169: Jail Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
623,791	773,063	1,577,784	1,577,784	5100	Permanent	2,006,937	2,006,937	2,029,628
1,750	2,271	0	0	5200	Temporary	11,899	11,899	11,899
26,215	50,449	53,210	53,210	5300	Overtime	52,376	52,376	53,203
4,954	8,747	13,205	13,205	5400	Premium	15,053	15,053	20,457
146,670	148,947	305,991	305,991	5500	Salary-Related Expenses	346,211	346,211	351,405
120,662	130,553	287,680	287,680	5550	Insurance Benefits	315,743	315,743	321,409
924,041	1,114,030	2,237,870	2,237,870	TOTAL Personal Services		2,748,219	2,748,219	2,788,001
60,790	31,237	38,913	38,913	6110	Professional Svcs	87,774	87,774	278,212
60,790	31,237	38,913	38,913	TOTAL Contractual Services		87,774	87,774	278,212
0	0	0	0	6120	Printing	860	860	2,237
0	0	0	0	6140	Communications	2,200	2,200	2,200
0	178	0	0	6180	Repairs And Maintenance	480	480	480
0	6,878	46,136	46,136	6230	Supplies	113,562	113,562	116,739
0	0	63,510	63,510	6270	Food	3,000	3,000	3,000
0	0	0	0	6310	Education & Training	3,870	3,870	3,870
53,279	65,913	255,234	255,234	7100	Indirect Costs	242,500	242,500	308,702
0	0	0	0	7150	Telephone	9,327	9,327	9,327
0	0	0	0	7200	Data Processing	343	343	343
0	0	0	0	7300	Motor Pool	1,000	1,000	3,000
0	0	0	0	7400	Building Management	5,836	5,836	16,133
0	0	491,750	491,750	7500	Other Internal	127,407	127,407	893,407
53,279	72,968	856,630	856,630	TOTAL Materials & Supplies		510,385	510,385	1,359,488
0	0	10,900	10,900	8400	Equipment	40,598	40,598	50,598
0	0	10,900	10,900	TOTAL Capital Outlay		40,598	40,598	50,598
1,038,111	1,218,235	3,144,318	3,144,313	TOTAL BUDGET		3,386,976	3,386,976	4,476,249

DEPARTMENT: SHERIFF'S OFFICE

DIVISION: CORRECTIONS SUPPORT DIVISION

FUND 169: Jail Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Chaplain	0.50	19,970	0.50	19,970	0.50	19,970
6.95	243,336	7.41	270,237	13.00	477,640	13.00	477,640	Corrections Counselor	15.08	605,293	15.08	605,293	15.08	605,293
1.00	54,187	0.41	23,334	0.00	0	0.00	0	Corrections Counselor Supr	0.00	0	0.00	0	0.00	0
0.00	0	0.45	21,297	0.00	0	0.00	0	Corrections Counselor/Lead	0.00	0	0.00	0	0.00	0
0.99	43,032	0.97	44,456	1.00	47,022	1.00	47,022	Corrections Hearings Officer	1.42	53,015	1.42	53,015	1.42	53,015
0.56	21,969	0.13	5,675	12.10	422,972	12.10	422,972	Corrections Officer	10.87	427,227	10.87	427,227	10.87	427,227
0.46	19,030	0.82	36,358	0.00	0	0.00	0	Corrections Officer/4%	0.00	0	0.00	0	0.00	0
0.03	1,324	0.00	0	0.00	0	0.00	0	Corrections Officer/7%	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	13,379	0.50	13,379	Corrections Technician	0.50	13,783	0.50	13,783	0.50	13,783
0.02	763	0.00	0	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	Elections Worker	0.00	0	0.00	0	1.00	22,691
0.98	24,243	0.99	25,896	1.00	26,810	1.00	26,810	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MCSO Records Supervisor	1.00	33,299	1.00	33,299	1.00	33,299
0.00	0	0.00	0	0.00	0	0.00	0	MCSO Records Technician	23.29	680,728	23.29	680,728	23.29	680,728
0.00	0	0.00	0	1.80	39,640	1.80	39,640	Office Assistant 2	4.63	111,200	4.63	111,200	4.63	111,200
0.00	0	0.57	34,139	1.00	57,738	1.00	57,738	Program Administrator/Sheriff	1.00	62,422	1.00	62,422	1.00	62,422
0.56	15,506	0.99	28,908	1.00	29,535	1.00	29,535	Sheriff's Oper Tech Supr	0.00	0	0.00	0	0.00	0
8.26	200,236	9.04	235,146	18.00	463,048	18.00	463,048	Sheriff's Operations Technici	0.00	0	0.00	0	0.00	0
0.02	458	0.00	0	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
0.00	0	0.01	583	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
19.83	624,084	21.79	726,028	49.40	1,577,784	49.40	1,577,784	TOTAL BUDGET	58.28	2,006,937	58.28	2,006,937	59.28	2,029,628