

Sheriff's Office

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SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,245,824	1,197,156	1,403,211	1,408,693	5100 Permanent	1,385,350	1,385,350	1,461,453
79,253	59,811	0	0	5200 Temporary	0	0	0
14,732	33,169	54,859	54,859	5300 Overtime	53,359	53,359	54,859
1,473	1,522	139,510	139,510	5400 Premium	127,590	127,590	77,572
256,861	298,480	423,547	424,701	5500 Salary-Related Expenses	353,434	353,434	357,925
162,784	193,629	237,791	237,813	5550 Insurance Benefits	330,256	330,256	351,767
1,760,927	1,783,767	2,258,918	2,265,576	TOTAL Personal Services	2,249,989	2,249,989	2,303,576
225,670	265,879	363,155	363,155	6110 Professional Svcs	275,390	275,390	275,390
225,670	265,879	363,155	363,155	TOTAL Contractual Services	275,390	275,390	275,390
22,919	26,528	51,420	51,420	6120 Printing	49,120	49,120	49,120
57,273	86,671	96,059	96,059	6140 Communications	57,259	57,259	57,259
12,338	10,337	13,900	13,900	6170 Rentals	13,900	13,900	13,900
5,488	3,973	562,736	561,236	6180 Repairs And Maintenance	11,555	11,555	303,079
14,075	1,669	168,572	168,572	6190 Maintenance Contracts	122,374	122,374	124,014
746	1,854	540	540	6200 Postage	540	540	540
128,114	113,801	195,007	123,507	6230 Supplies	120,557	120,557	130,557
121	22	0	0	6270 Food	0	0	0
19,979	24,118	33,605	33,605	6310 Education & Training	41,320	41,320	43,220
6,272	253	0	0	6320 Mtng Conference/Conventions	0	0	0
179	1,653	7,124	7,124	6330 Local Travel/Mileage	7,124	7,124	7,124
4,093	2,474	3,550	3,550	6620 Dues And Subscriptions	3,000	3,000	3,000
75,594	41,418	22,817	22,817	7150 Telephone	100,446	100,446	100,446
1,586,448	879,225	1,471,819	1,471,819	7200 Data Processing	944,529	944,529	944,529
162,580	199,530	360,000	360,000	7250 Flat Fee	360,000	360,000	360,000
35,370	27,644	50,301	50,301	7300 Motor Pool	34,156	34,156	34,156
297,240	328,748	352,618	352,618	7350 Electronic Charge	351,949	351,949	351,949
84,616	105,078	118,037	118,037	7400 Building Management	119,363	119,363	399,571
33,500	54,660	2,500	2,500	7500 Other Internal	2,500	2,500	2,500
101,328	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
33,678	31,420	33,334	33,334	7560 Distribution/Postage	32,726	32,726	32,726
2,681,951	1,941,076	3,543,939	3,470,939	TOTAL Materials & Supplies	2,372,418	2,372,418	2,957,690
30,871	0	32,000	32,000	8400 Equipment	32,000	32,000	32,000
30,871	0	32,000	32,000	TOTAL Capital Outlay	32,000	32,000	32,000
4,699,419	3,990,722	6,198,012	6,131,670	TOTAL BUDGET	4,929,797	4,929,797	5,568,656

SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.24	52,755	0.90	37,243	2.00	78,328	2.00	78,328	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.21	9,302	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	30,079	1.00	30,394	1.00	31,752	1.00	31,752	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,094	1.00	46,094	CHAPLAIN	1.00	34,823	1.00	34,823	1.00	34,823
1.96	157,689	1.00	77,016	1.00	80,135	1.00	80,135	CHIEF DEPUTY	1.00	0	1.00	0	1.00	0
0.46	15,692	0.59	20,224	0.50	17,520	0.50	17,520	COMMUNITY INFORMATI	0.50	17,782	0.50	17,782	0.50	17,782
0.18	9,747	0.00	0	2.00	43,119	2.00	43,119	CORRECTIONS OFFICER	2.00	82,209	2.00	82,209	2.00	82,209
1.03	49,539	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
1.02	60,484	1.07	64,860	1.00	59,826	1.00	59,826	CORRECTIONS SERGEANT/	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/	1.00	62,879	1.00	62,879	1.00	62,879
2.00	57,712	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.41	19,716	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	1.00	50,511	1.00	50,511	1.00	50,511
1.00	52,033	0.59	78,348	1.00	52,322	1.00	52,322	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
1.98	128,282	2.00	126,346	2.00	123,618	2.00	123,618	EXECUTIVE ASSISTANT	2.00	125,132	2.00	125,132	2.00	125,132
0.93	23,548	0.51	13,151	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.33	9,819	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	75,748	1.00	74,340	1.00	75,076	1.00	75,076	FISCAL OFFICER	1.00	77,094	1.00	77,094	1.00	77,094
0.00	0	2.20	55,595	2.00	66,052	2.00	66,052	FISCAL SPECIALIST 1	2.00	65,285	2.00	65,285	2.00	65,285
0.99	50,432	1.00	52,038	1.00	53,366	1.00	53,366	FISCAL SPECIALIST/SENIOR	1.00	54,800	1.00	54,800	1.00	54,800
0.00	0	0.87	25,672	1.00	31,171	1.00	31,171	INFO SYSTEMS SPECIALIST	1.00	30,829	1.00	30,829	1.00	30,829
0.00	0	0.36	79,012	1.00	48,847	1.00	48,847	INFO SYSTEMS SUPERVISO	1.00	48,799	1.00	48,799	1.00	48,799
0.00	0	0.00	0	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECRE	1.00	36,000	1.00	36,000	1.00	36,000
0.04	2,985	0.00	0	0.00	0	1.00	62,419	LIEUTENANT	1.00	80,939	1.00	80,939	1.00	80,939
0.96	59,595	0.00	0	0.00	0	0.00	0	MCSO INFORMATION SYST	0.00	0	0.00	0	0.00	0
0.46	29,979	1.00	64,194	1.00	64,830	1.00	64,830	MCSO PLAN/RESEARCH UN	1.00	66,571	1.00	66,571	1.00	66,571
0.00	0	0.00	0	2.00	81,435	2.00	81,435	NETWORK ANALYST 2	2.00	82,746	2.00	82,746	2.00	82,746
0.00	0	0.00	0	2.00	91,650	2.00	91,650	NETWORK ANALYST 3	2.00	94,884	2.00	94,884	2.00	94,884
0.00	0	0.79	35,020	0.00	0	0.00	0	NETWORK ANALYST/SENIO	0.00	0	0.00	0	0.00	0
0.81	22,889	1.52	37,980	1.00	21,845	1.00	21,845	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	35,439	1.00	35,822	1.00	37,388	1.00	37,388	PROGRAM COORDINATO	1.00	39,089	1.00	39,089	1.00	39,089
0.99	53,902	1.00	54,604	1.00	56,018	1.00	56,018	PROGRAM DEVELOPMENT	2.00	105,880	2.00	105,880	2.00	105,880
0.00	0	0.00	0	0.00	-1,468	0.00	-1,468	Salary Savings	0.00	0	0.00	0	0.00	0
1.45	89,899	2.00	61,939	1.00	62,253	1.00	62,253	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
1.00	100,451	0.99	104,092	1.00	102,833	1.00	102,833	SHERIFF	1.00	104,092	1.00	104,092	1.00	104,092
0.00	0	0.00	0	1.00	0	1.00	0	UNDERSHERIFF	1.00	96,298	1.00	96,298	1.00	96,298
2.73	77,128	2.44	40,246	3.00	79,201	3.00	79,201	WORD PROCESSING OPER	1.00	28,708	1.00	28,708	-1.00	-47,395
24.56	1,245,826	24.45	1,197,154	31.50	1,403,211	32.50	1,465,630	TOTAL BUDGET	27.50	1,385,350	27.50	1,385,350	25.50	1,309,247

SHERIFF'S OFFICE

DIVISION: EXECUTIVE OFFICE

FUND 169: Jail Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
237,785	399,980	563,306	563,306	5100	Permanent	624,694	624,694	624,694
0	331	0	0	5200	Temporary	0	0	0
1,993	6,270	8,288	8,288	5300	Overtime	8,288	8,288	8,288
15	6	942,383	942,383	5400	Premium	0	0	0
43,597	92,040	344,127	344,127	5500	Salary-Related Expenses	133,029	133,029	133,029
36,234	66,955	146,229	146,229	5550	Insurance Benefits	150,609	150,609	150,609
319,624	565,582	2,004,333	2,004,333	TOTAL Personal Services		916,620	916,620	916,620
1,296	35,680	17,556	17,556	6110	Professional Svcs	17,556	17,556	17,556
1,296	35,680	17,556	17,556	TOTAL Contractual Services		17,556	17,556	17,556
12	608	2,373	2,373	6120	Printing	2,373	2,373	2,373
0	0	1,619	1,619	6140	Communications	1,619	1,619	1,619
0	11,409	661,888	661,888	6180	Repairs And Maintenance	8,950	8,950	8,950
0	0	100	100	6200	Postage	100	100	100
14,655	281,614	136,048	137,598	6230	Supplies	168,475	168,475	447,800
3,898	13,211	13,553	13,553	6310	Education & Training	13,553	13,553	13,553
0	159	0	0	6320	Mtng Conference/Conventions	0	0	0
0	111	26,640	26,640	6330	Local Travel/Mileage	9,408	9,408	9,408
0	742	0	0	6620	Dues And Subscriptions	0	0	0
27,299	187,606	452,583	452,583	7100	Indirect Costs	290,254	290,254	324,388
0	130,350	104	104	7150	Telephone	0	0	0
0	303,946	752,014	752,014	7200	Data Processing	964,488	964,488	964,488
0	1,434	0	0	7400	Building Management	274,042	274,042	274,042
35	0	0	0	7500	Other Internal	0	0	0
45,899	931,190	2,046,922	2,048,472	TOTAL Materials & Supplies		1,733,262	1,733,262	2,046,721
0	24,995	312,000	312,000	8400	Equipment	32,000	32,000	32,000
0	24,995	312,000	312,000	TOTAL Capital Outlay		32,000	32,000	32,000
366,819	1,557,447	4,380,811	4,382,361	TOTAL BUDGET		2,699,438	2,699,438	3,012,897

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	55,370	1.00	45,325	1.00	45,325	ADMINISTRATIVE ANALYST	1.00	36,560	1.00	36,560	1.00	36,560
0.00	0	0.00	0	1.00	36,919	1.00	36,919	ADMINISTRATIVE ANALYST	1.00	49,377	1.00	49,377	1.00	49,377
0.00	0	1.93	33,168	1.00	43,782	1.00	43,782	CORRECTIONS OFFICER	1.00	46,254	1.00	46,254	1.00	46,254
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4	1.00	22,425	1.00	22,425	1.00	22,425
0.00	0	0.05	2,397	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.98	58,613	1.18	67,608	1.00	58,871	1.00	58,871	CORRECTIONS SERGEANT/	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/	1.00	62,879	1.00	62,879	1.00	62,879
1.00	40,664	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.65	23,563	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.51	14,805	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.46	55,450	0.00	0	1.00	33,467	1.00	33,467	FISCAL SPECIALIST 1	1.00	35,564	1.00	35,564	1.00	35,564
0.00	0	0.49	22,760	1.00	37,442	1.00	37,442	FISCAL SPECIALIST 2	1.00	38,009	1.00	38,009	1.00	38,009
0.00	0	2.44	30,644	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.04	62,761	1.00	49,451	1.00	49,451	INFO SYSTEMS MANAGER	1.00	66,748	1.00	66,748	1.00	66,748
0.12	6,328	0.00	0	0.00	0	0.00	0	LIEUTENANT/CORRECTION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,195	1.00	41,195	NETWORK ANALYST 2	3.00	125,142	3.00	125,142	3.00	125,142
0.00	0	0.00	0	2.00	80,808	2.00	80,808	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
1.42	37,783	1.00	22,647	3.00	73,773	3.00	73,773	OFFICE ASSISTANT 2	2.00	47,107	2.00	47,107	2.00	47,107
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	29,038	1.00	29,038	1.00	29,038
0.30	13,158	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	61,909	1.00	62,253	1.00	62,253	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG**	1.00	65,591	1.00	65,591	1.00	65,591
0.08	2,226	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
6.01	237,785	10.64	374,069	14.00	563,286	14.00	563,286	TOTAL BUDGET	15.00	624,694	15.00	624,694	15.00	624,694

SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
3,943,809	4,003,318	4,202,004	4,202,004	5100 Permanent	5,120,935	5,120,935	5,044,832
7,419	57,298	0	0	5200 Temporary	10,650	10,650	10,650
649,393	745,214	567,003	562,053	5300 Overtime	630,083	630,083	628,583
81,598	91,228	88,404	88,404	5400 Premium	137,428	137,428	135,959
1,077,059	1,157,323	1,440,149	1,438,882	5500 Salary-Related Expenses	1,568,593	1,568,593	1,554,256
557,799	638,705	713,101	712,660	5550 Insurance Benefits	1,318,551	1,318,551	1,292,289
6,317,077	6,693,086	7,010,661	7,004,003	TOTAL Personal Services	8,786,240	8,786,240	8,666,569
44,690	44,690	44,690	44,690	6060 Pass-Through Payments	44,690	44,690	44,690
275,417	382,158	495,635	495,635	6110 Professional Svcs	396,785	396,785	396,785
320,107	426,848	540,325	540,325	TOTAL Contractual Services	441,475	441,475	441,475
12,391	8,985	9,300	9,300	6120 Printing	9,400	9,400	9,400
500	445	1,015	1,015	6130 Utilities	1,015	1,015	1,015
37,403	42,815	41,356	41,356	6140 Communications	49,356	49,356	49,356
11,081	13,566	6,000	6,000	6170 Rentals	6,000	6,000	6,000
452	618	600	600	6180 Repairs And Maintenance	6,957	6,957	5,600
0	0	0	0	6190 Maintenance Contracts	1,640	1,640	0
39	27	0	0	6200 Postage	0	0	0
142,438	192,707	142,689	212,689	6230 Supplies	203,318	203,318	193,318
20	0	0	0	6270 Food	0	0	0
38,523	60,328	57,112	57,112	6310 Education & Training	59,012	59,012	57,112
7,446	507	0	0	6320 Mtng Conference/Conventions	0	0	0
285	1,576	0	0	6330 Local Travel/Mileage	0	0	0
1,928	1,373	1,361	1,361	6620 Dues And Subscriptions	1,361	1,361	1,361
3,237	3,859	5,675	5,675	7150 Telephone	8,664	8,664	8,664
0	873	0	0	7200 Data Processing	0	0	0
556,725	661,777	684,094	684,094	7300 Motor Pool	666,118	666,118	666,118
83,661	94,414	98,442	98,442	7400 Building Management	267,100	267,100	267,100
1,429	1,913	0	0	7500 Other Internal	0	0	0
329,549	171,735	181,868	181,868	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
344	351	360	360	7560 Distribution/Postage	361	361	361
1,227,451	1,257,869	1,229,872	1,299,872	TOTAL Materials & Supplies	1,280,302	1,280,302	1,265,405
0	0	11,638	11,638	8400 Equipment	5,138	5,138	5,138
0	0	11,638	11,638	TOTAL Capital Outlay	5,138	5,138	5,138
7,864,635	8,377,803	8,792,496	8,855,838	TOTAL BUDGET	10,513,155	10,513,155	10,378,587

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	33,471	1.00	32,858	1.00	33,309	1.00	33,309	ADMINISTRATIVE SECRETA	1.00	33,807	1.00	33,807	1.00	33,807
0.00	0	0.00	0	0.00	0	0.00	0	CAPTAIN	3.00	252,834	3.00	252,834	3.00	252,834
1.00	78,980	1.00	79,815	1.00	82,727	1.00	82,727	CHIEF DEPUTY	1.00	84,757	1.00	84,757	1.00	84,757
10.63	366,098	8.58	296,942	10.00	346,603	10.00	346,603	CIVIL DEPUTY	8.00	275,503	8.00	275,503	8.00	275,503
0.00	0	0.17	7,921	0.00	0	0.00	0	CIVIL DEPUTY/SENIOR	2.00	83,038	2.00	83,038	2.00	83,038
1.00	35,069	1.01	34,702	1.00	35,041	1.00	35,041	COMMUNITY INFORMATI	1.00	35,564	1.00	35,564	1.00	35,564
0.03	1,262	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.05	2,070	0.00	397	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	89	0.00	0	0.00	0	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
0.00	0	0.13	5,001	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.02	721	0.00	0	0.00	0	0.00	0	CORRECTIONS TECHNICIA	0.00	0	0.00	0	0.00	0
8.75	340,208	16.28	608,857	14.93	607,638	14.93	607,638	DEPUTY SHERIFF	18.00	768,148	18.00	768,148	18.00	768,148
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	2.00	89,782	2.00	89,782	2.00	89,782
21.72	1,008,267	17.61	842,281	17.25	841,507	17.25	841,507	DEPUTY SHERIFF 2 *	13.00	640,360	13.00	640,360	13.00	640,360
16.73	864,288	16.15	837,997	19.00	992,888	19.00	992,888	DEPUTY SHERIFF 3 *	25.75	1,365,291	25.75	1,365,291	25.75	1,365,291
1.60	86,031	0.16	8,735	1.00	53,624	1.00	53,624	DEPUTY SHERIFF 3 LG *	3.00	151,981	3.00	151,981	3.00	151,981
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG**	1.00	54,893	1.00	54,893	1.00	54,893
1.00	49,277	1.00	49,089	1.00	49,362	1.00	49,362	DEPUTY SHERIFF 4% *	1.00	50,044	1.00	50,044	1.00	50,044
0.00	0	0.00	0	0.00	0	0.00	0	EQUIPMENT MECHANIC 2	1.00	40,334	1.00	40,334	1.00	40,334
1.00	32,552	1.00	31,954	1.00	32,389	1.00	32,389	EQUIPMENT/PROPERTY TE	1.00	32,886	1.00	32,886	1.00	32,886
1.00	37,769	1.00	38,176	1.00	39,898	1.00	39,898	INTEGRATED COMM SERVI	1.00	41,155	1.00	41,155	1.00	41,155
0.98	32,829	0.96	31,490	1.00	33,309	1.00	33,309	INVESTIGATIVE TECHNICIA	1.00	33,807	1.00	33,807	1.00	33,807
2.05	156,758	2.00	142,176	2.00	143,436	2.00	143,436	LIEUTENANT	0.00	0	0.00	0	0.00	0
2.00	55,132	1.99	53,932	2.00	54,860	2.00	54,860	OFFICE ASSISTANT 2	3.00	79,346	3.00	79,346	3.00	79,346
2.00	63,768	2.00	62,598	2.00	63,455	2.00	63,455	OFFICE ASSISTANT/SENIOR	2.00	64,400	2.00	64,400	2.00	64,400
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-56,321	0.00	-56,321	0.00	-56,321
0.97	53,857	1.00	54,622	1.00	55,283	1.00	55,283	SCIENTIFIC INVESTIGATOR	1.00	56,041	1.00	56,041	1.00	56,041
0.00	0	0.00	0	0.00	0	-1.00	-56,937	SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	0.41	22,461	0.00	0	0.00	0	SERGEANT 2 *	1.00	60,465	1.00	60,465	1.00	60,465
4.68	270,237	6.12	359,202	5.00	303,030	5.00	303,030	SERGEANT 3 *	7.00	436,520	7.00	436,520	7.00	436,520
6.08	375,167	6.65	407,770	7.00	433,645	7.00	433,645	SERGEANT 3 LG *	1.00	64,952	1.00	64,952	1.00	64,952
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG**	5.00	327,955	5.00	327,955	5.00	327,955
0.00	0	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	2.00	53,393	2.00	53,393	4.00	129,496
84.29	3,943,811	86.22	4,009,065	88.18	4,202,004	87.18	4,145,067	TOTAL BUDGET	105.75	5,120,935	105.75	5,120,935	107.75	5,197,038

SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 150: Road Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
194,810	0	0	0	7500 Other Internal	0	0	0
194,810	0	0	0	TOTAL Materials & Supplies	0	0	0
194,810	0	0	0	TOTAL BUDGET	0	0	0

SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 151: Emergency Communications Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
143,864	129,014	155,949	155,949	6060 Pass-Through Payments	167,021	167,021	167,021
143,864	129,014	155,949	155,949	TOTAL Contractual Services	167,021	167,021	167,021
1,007	903	1,091	1,091	7100 Indirect Costs	1,169	1,169	1,169
1,007	903	1,091	1,091	TOTAL Materials & Supplies	1,169	1,169	1,169
144,871	129,917	157,040	157,040	TOTAL BUDGET	168,190	168,190	168,190

SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
581,270	698,326	768,266	768,266	5100 Permanent	0	0	0
21,854	13,653	10,650	10,650	5200 Temporary	0	0	0
134,873	136,720	103,605	103,605	5300 Overtime	16,812	16,812	17,612
17,353	15,770	49,246	49,246	5400 Premium	560	560	560
181,503	208,266	293,597	293,597	5500 Salary-Related Expenses	4,258	4,258	4,407
83,727	107,079	138,962	138,962	5550 Insurance Benefits	1,730	1,730	1,842
1,020,580	1,179,814	1,364,326	1,364,326	TOTAL Personal Services	23,360	23,360	24,421
49,440	86,237	80,000	80,000	6060 Pass-Through Payments	0	0	0
8,265	75,733	1,224	1,224	6110 Professional Svcs	58	58	58
57,705	161,970	81,224	81,224	TOTAL Contractual Services	58	58	58
478	493	500	500	6120 Printing	0	0	0
9,167	9,247	8,000	8,000	6140 Communications	0	0	0
0	2,260	0	0	6170 Rentals	0	0	0
9,895	9,017	11,300	11,300	6180 Repairs And Maintenance	0	0	0
50,702	63,559	68,521	68,521	6230 Supplies	-3	-3	-3
4,005	8,080	1,890	1,890	6310 Education & Training	0	0	0
137	246	0	0	6330 Local Travel/Mileage	0	0	0
96,264	205,687	198,441	198,441	7100 Indirect Costs	2,859	2,859	3,033
32,053	27,860	17,084	17,084	7300 Motor Pool	0	0	0
73,124	93,528	99,605	99,605	7400 Building Management	0	0	0
2,260	291	0	0	7500 Other Internal	0	0	0
278,085	420,268	405,341	405,341	TOTAL Materials & Supplies	2,856	2,856	3,030
14,444	15,408	15,700	15,700	8400 Equipment	0	0	0
14,444	15,408	15,700	15,700	TOTAL Capital Outlay	0	0	0
1,370,814	1,777,460	1,866,591	1,866,591	TOTAL BUDGET	26,274	26,274	27,509

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.33	15,452	1.24	51,747	4.32	171,449	4.32	171,449	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
3.57	162,784	2.58	121,565	2.00	99,290	2.00	99,290	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
3.03	156,009	3.61	197,602	3.00	156,966	3.00	156,966	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
1.05	55,882	1.83	98,238	2.00	107,248	2.00	107,248	DEPUTY SHERIFF 3 LG *	0.00	0	0.00	0	0.00	0
0.00	0	0.68	26,112	1.00	39,726	1.00	39,726	EQUIPMENT MECHANIC 2	0.00	0	0.00	0	0.00	0
0.98	74,551	1.00	74,340	1.00	75,076	1.00	75,076	LIEUTENANT	0.00	0	0.00	0	0.00	0
0.33	17,245	0.59	31,446	1.00	56,258	1.00	56,258	SERGEANT 2 *	0.00	0	0.00	0	0.00	0
0.62	37,320	0.08	4,519	0.00	0	0.00	0	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
1.00	62,028	1.40	86,845	1.00	62,253	1.00	62,253	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
10.91	581,271	13.01	692,414	15.32	768,266	15.32	768,266	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 169: Jail Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
61,438	209,228	312,940	312,940	5100	Permanent	242,943	242,943	242,943
5,161	18,141	0	0	5300	Overtime	0	0	0
0	3,255	0	0	5400	Premium	0	0	0
16,329	56,001	91,789	91,789	5500	Salary-Related Expenses	67,243	67,243	67,243
8,792	31,786	61,558	61,558	5550	Insurance Benefits	60,785	60,785	60,785
91,720	318,411	466,287	466,287	TOTAL Personal Services		370,971	370,971	370,971
0	3,333	2,000	2,000	6110	Professional Svcs	2,000	2,000	2,000
0	3,333	2,000	2,000	TOTAL Contractual Services		2,000	2,000	2,000
0	0	600	600	6140	Communications	600	600	600
0	3,723	2,000	2,000	6230	Supplies	2,000	2,000	2,000
0	29	0	0	6330	Local Travel/Mileage	0	0	0
7,374	45,407	62,455	62,455	7100	Indirect Costs	51,593	51,593	51,593
0	0	46,281	46,281	7300	Motor Pool	46,973	46,973	46,973
7,374	49,159	111,336	111,336	TOTAL Materials & Supplies		101,166	101,166	101,166
0	18,375	22,000	22,000	8400	Equipment	0	0	0
0	18,375	22,000	22,000	TOTAL Capital Outlay		0	0	0
99,094	389,278	601,623	601,623	TOTAL BUDGET		474,137	474,137	474,137

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	4.00	159,427	4.00	159,427	DEPUTY SHERIFF	1.00	38,389	1.00	38,389	1.00	38,389
0.00	0	0.00	0	1.00	48,934	1.00	48,934	DEPUTY SHERIFF 2 *	3.00	151,533	3.00	151,533	3.00	151,533
0.00	0	3.84	201,065	2.00	104,644	2.00	104,644	DEPUTY SHERIFF 3 *	1.00	53,021	1.00	53,021	1.00	53,021
1.00	61,438	0.00	0	0.00	0	0.00	0	SERGEANT 3 *	0.00	0	0.00	0	0.00	0
1.00	61,438	3.84	201,065	7.00	313,005	7.00	313,005	TOTAL BUDGET	5.00	242,943	5.00	242,943	5.00	242,943

SHERIFF'S OFFICE

DIVISION: LAW ENFORCEMENT DIVISION

FUND 180: Justice Services Special Ops Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
447,299	463,906	450,041	450,041	5100 Permanent	464,409	464,409	509,145
9,168	2,028	7,000	7,000	5200 Temporary	0	0	0
16,605	13,873	71,788	71,788	5300 Overtime	59,574	59,574	59,574
938	1,158	11,840	11,840	5400 Premium	11,840	11,840	11,840
100,524	114,550	151,134	151,134	5500 Salary-Related Expenses	133,707	133,707	146,089
68,692	70,787	79,196	79,196	5550 Insurance Benefits	116,531	116,531	126,837
643,226	666,302	770,999	770,999	TOTAL Personal Services	786,061	786,061	853,485
490,858	532,358	401,584	401,584	6060 Pass-Through Payments	505,991	505,991	505,991
78,565	75,871	62,070	62,070	6110 Professional Svcs	80,317	80,317	80,317
569,423	608,229	463,654	463,654	TOTAL Contractual Services	586,308	586,308	586,308
12,495	11,340	25,800	25,800	6120 Printing	11,000	11,000	11,000
5,763	6,249	10,250	10,250	6140 Communications	9,250	9,250	9,250
0	2,080	0	0	6170 Rentals	0	0	0
25,825	1,571	22,029	22,029	6180 Repairs And Maintenance	6,891	6,891	6,891
514	752	0	0	6200 Postage	0	0	0
15,886	24,202	22,543	22,543	6230 Supplies	19,007	19,007	19,007
10,063	7,637	19,085	19,085	6310 Education & Training	15,441	15,441	15,441
484	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	281	0	0	6330 Local Travel/Mileage	0	0	0
390	170	500	500	6620 Dues And Subscriptions	400	400	400
80,931	141,133	148,321	148,321	7100 Indirect Costs	195,753	195,753	203,985
79,280	89,804	108,610	108,610	7200 Data Processing	117,400	117,400	117,400
38,254	40,853	49,197	49,197	7300 Motor Pool	39,740	39,740	39,740
6,486	6,681	1,531	1,531	7400 Building Management	0	0	0
161	58	0	0	7500 Other Internal	0	0	0
47,714	52,660	65,500	65,500	7560 Distribution/Postage	48,146	48,146	48,146
324,246	385,471	473,366	473,366	TOTAL Materials & Supplies	463,028	463,028	471,260
36,000	77,450	20,000	20,000	8400 Equipment	20,000	20,000	20,000
36,000	77,450	20,000	20,000	TOTAL Capital Outlay	20,000	20,000	20,000
1,572,895	1,737,452	1,728,019	1,728,019	TOTAL BUDGET	1,855,397	1,855,397	1,931,053

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	47,062	1.00	48,682	1.00	50,654	1.00	50,654	ALARM ORDINANCE UNIT	1.00	53,575	1.00	53,575	1.00	53,575
0.00	0	1.65	52,758	2.00	64,481	2.00	64,481	CLERICAL UNIT SUPERVISO	2.00	67,412	2.00	67,412	2.00	67,412
0.12	4,314	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATI	0.00	0	0.00	0	0.00	0
0.56	25,395	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.86	40,237	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4	0.00	0	0.00	0	0.00	0
0.37	17,807	1.52	92,068	1.80	86,890	1.80	86,890	CORRECTIONS OFFICER/7	0.80	39,591	0.80	39,591	0.80	39,591
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7	1.00	50,732	1.00	50,732	1.00	50,732
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	1.00	44,736
1.00	52,083	0.49	25,668	0.00	90	0.00	90	DEPUTY SHERIFF 3 *	1.00	53,021	1.00	53,021	1.00	53,021
1.16	62,062	1.74	92,707	1.00	53,624	1.00	53,624	DEPUTY SHERIFF 3 LG *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG**	1.00	54,893	1.00	54,893	1.00	54,893
4.66	120,484	3.56	94,442	3.00	82,290	3.00	82,290	OFFICE ASSISTANT 2	3.00	83,553	3.00	83,553	3.00	83,553
0.99	30,225	1.67	57,346	2.00	59,780	2.00	59,780	OFFICE ASSISTANT/SENIOR	2.00	61,632	2.00	61,632	2.00	61,632
0.00	0	0.00	0	1.00	52,232	1.00	52,232	SERGEANT	0.00	0	0.00	0	0.00	0
0.83	47,630	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
11.55	447,299	11.63	463,671	11.80	450,041	11.80	450,041	TOTAL BUDGET	11.80	464,409	11.80	464,409	12.80	509,145

SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
12,204,780	13,646,234	13,619,316	13,619,316	5100 Permanent	14,062,224	14,062,224	14,112,963
77,870	26,779	28,786	28,786	5200 Temporary	28,786	28,786	28,786
2,107,269	1,635,666	1,267,546	1,267,546	5300 Overtime	1,322,699	1,322,699	1,333,049
290,648	280,548	177,403	177,403	5400 Premium	177,403	177,403	182,205
3,475,729	3,925,227	4,589,916	4,589,916	5500 Salary-Related Expenses	4,091,985	4,091,985	4,106,657
2,052,228	2,149,933	2,340,190	2,340,190	5550 Insurance Benefits	3,572,829	3,572,829	3,581,114
20,208,524	21,664,387	22,023,157	22,023,157	TOTAL Personal Services	23,255,926	23,255,926	23,344,774
77,021	100,192	183,759	183,759	6110 Professional Svcs	194,582	194,582	194,582
77,021	100,192	183,759	183,759	TOTAL Contractual Services	194,582	194,582	194,582
56,670	53,964	23,474	23,474	6120 Printing	18,474	18,474	18,474
0	0	100	100	6130 Utilities	100	100	100
2,531	6,161	36,180	6,180	6140 Communications	36,180	36,180	36,180
4,882	12,836	7,000	7,000	6170 Rentals	12,419	12,419	12,419
15,272	8,465	34,667	34,667	6180 Repairs And Maintenance	34,667	34,667	34,667
30	99	0	0	6200 Postage	0	0	0
293,173	311,119	278,838	311,838	6230 Supplies	308,815	308,815	308,815
1,364,628	1,215,546	1,249,576	1,249,576	6270 Food	1,277,630	1,277,630	1,277,630
5,247	25,132	34,920	34,920	6310 Education & Training	34,920	34,920	34,920
1,925	0	0	0	6320 Mtng Conference/Conventions	0	0	0
438	4,532	1,017	1,017	6330 Local Travel/Mileage	1,017	1,017	1,017
1,472	633	1,095	1,095	6620 Dues And Subscriptions	1,095	1,095	1,095
104,732	110,557	111,576	111,576	7150 Telephone	149,852	149,852	149,852
0	202,819	0	0	7200 Data Processing	20,000	20,000	20,000
170,728	177,967	180,724	180,724	7300 Motor Pool	172,346	172,346	172,346
0	0	0	0	7350 Electronic Charge	5,000	5,000	5,000
1,964,835	3,053,391	3,011,149	3,011,149	7400 Building Management	3,789,065	3,789,065	4,169,069
582	250	0	0	7500 Other Internal	0	0	0
13,440	14,454	15,595	15,595	7560 Distribution/Postage	17,712	17,712	17,712
4,000,585	5,197,925	4,985,911	4,988,911	TOTAL Materials & Supplies	5,879,292	5,879,292	6,259,296
34,414	8,660	16,100	16,100	8400 Equipment	0	0	0
34,414	8,660	16,100	16,100	TOTAL Capital Outlay	0	0	0
24,320,544	26,971,164	27,208,927	27,211,927	TOTAL BUDGET	29,329,800	29,329,800	29,798,652

SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	134	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.99	74,123	1.01	74,836	1.00	74,293	1.00	74,293	CAPTAIN/CORRECTIONS	5.00	408,133	5.00	408,133	5.00	408,133
0.00	0	0.01	289	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
1.16	89,994	1.00	79,591	2.00	149,499	2.00	149,499	CHIEF DEPUTY	1.00	87,498	1.00	87,498	1.00	87,498
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.50	19,032	0.50	19,032	0.50	19,032
0.00	0	0.00	0	0.00	0	0.00	0	CONSTRUCTION PROJECTS	0.00	0	0.00	0	1.00	50,739
1.63	67,218	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	107	1.00	46,692	1.00	46,692	CORRECTIONS HEARINGS	1.00	48,804	1.00	48,804	1.00	48,804
106.49	4,407,378	144.40	5,135,800	139.32	5,667,925	139.32	5,667,925	CORRECTIONS OFFICER	140.52	5,900,915	140.52	5,900,915	140.52	5,900,915
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER LG	6.00	284,466	6.00	284,466	6.00	284,466
31.80	1,135,702	29.04	1,392,713	29.80	1,397,263	29.80	1,397,263	CORRECTIONS OFFICER/4	19.00	910,629	19.00	910,629	19.00	910,629
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4	2.00	98,636	2.00	98,636	2.00	98,636
1.02	48,841	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/6	0.00	0	0.00	0	0.00	0
66.47	3,217,459	85.23	3,706,593	65.00	3,137,680	65.00	3,137,680	CORRECTIONS OFFICER/7	41.60	2,058,742	41.60	2,058,742	41.60	2,058,742
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7	25.00	1,268,300	25.00	1,268,300	25.00	1,268,300
1.22	66,123	1.54	84,767	1.00	55,904	1.00	55,904	CORRECTIONS SERGEANT	0.60	28,704	0.60	28,704	0.60	28,704
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	1.00	58,766	1.00	58,766	1.00	58,766
2.27	119,207	3.43	182,945	3.60	194,234	3.60	194,234	CORRECTIONS SERGEANT/	2.00	109,634	2.00	109,634	2.00	109,634
1.02	60,913	0.70	45,448	1.00	59,302	1.00	59,302	CORRECTIONS SERGEANT/	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/	1.00	62,301	1.00	62,301	1.00	62,301
20.72	1,085,329	20.19	1,202,592	20.00	1,168,937	20.00	1,168,937	CORRECTIONS SERGEANT/	11.00	655,200	11.00	655,200	11.00	655,200
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/	10.00	622,172	10.00	622,172	10.00	622,172
4.42	130,696	3.09	92,593	4.00	118,985	4.00	118,985	CORRECTIONS TECHNICIA	4.00	121,628	4.00	121,628	4.00	121,628
0.00	0	0.63	27,146	1.00	44,847	1.00	44,847	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.18	8,006	0.84	39,762	1.00	48,716	1.00	48,716	DEPUTY SHERIFF 2 *	1.00	50,052	1.00	50,052	1.00	50,052
1.41	73,823	1.17	61,352	1.00	52,322	1.00	52,322	DEPUTY SHERIFF 3 *	1.00	53,021	1.00	53,021	1.00	53,021
3.96	204,461	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG *	1.00	54,361	1.00	54,361	1.00	54,361
0.07	2,411	0.00	0	0.00	0	0.00	0	EQUIPMENT/PROPERTY TE	0.00	0	0.00	0	0.00	0
25.50	686,094	42.80	668,902	28.30	762,521	28.30	762,521	FACILITY SECURITY OFFICE	28.30	775,946	28.30	775,946	28.30	775,946
1.00	31,884	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
2.99	103,579	3.00	102,437	3.00	104,132	3.00	104,132	JAIL STEWARD	3.00	106,762	3.00	106,762	3.00	106,762
7.52	509,868	9.50	628,655	7.00	480,256	7.00	480,256	LIEUTENANT/CORRECTION	3.00	220,290	3.00	220,290	3.00	220,290
0.51	31,628	0.00	0	0.00	0	0.00	0	MCSO CORRECTIONS PRO	0.00	0	0.00	0	0.00	0
1.82	50,041	1.81	49,062	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.84	46,515	1.00	55,808	1.00	55,808	SERGEANT 3 *	1.00	58,232	1.00	58,232	1.00	58,232
0.00	0	0.40	24,610	0.00	0	0.00	0	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
284.17	12,204,778	350.63	13,646,849	310.02	13,619,316	310.02	13,619,316	TOTAL BUDGET	309.52	14,062,224	309.52	14,062,224	310.52	14,112,963

SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 169: Jail Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
8,383,963	10,210,058	12,728,052	12,728,052	5100 Permanent	12,918,545	12,918,545	12,918,545
632	7,239	7,944	7,944	5200 Temporary	7,944	7,944	7,944
813,217	1,150,776	1,840,299	1,840,299	5300 Overtime	1,817,599	1,817,599	1,817,599
154,104	216,794	213,403	213,403	5400 Premium	206,887	206,887	206,887
2,152,392	2,858,316	4,400,910	4,400,910	5500 Salary-Related Expenses	3,814,590	3,814,590	3,814,590
1,164,788	1,615,223	2,345,038	2,345,038	5550 Insurance Benefits	3,351,601	3,351,601	3,351,601
12,669,096	16,058,406	21,535,646	21,535,646	TOTAL Personal Services	22,117,166	22,117,166	22,117,166
0	1,362,904	0	0	6060 Pass-Through Payments	0	0	0
36,239	52,110	256,559	256,559	6110 Professional Svcs	236,559	236,559	236,559
36,239	1,415,014	256,559	256,559	TOTAL Contractual Services	236,559	236,559	236,559
16,450	32,395	17,660	17,660	6120 Printing	17,660	17,660	17,660
3,328	6,641	7,001	7,001	6140 Communications	8,501	8,501	8,501
11,695	8,401	22,873	22,873	6170 Rentals	16,440	16,440	16,440
531	2,177	21,904	21,904	6180 Repairs And Maintenance	15,010	15,010	15,010
376,593	679,882	584,341	582,791	6230 Supplies	451,801	451,801	451,801
793,663	1,429,480	1,689,886	1,689,886	6270 Food	1,796,631	1,796,631	1,796,631
5,173	9,544	52,468	52,468	6310 Education & Training	52,468	52,468	52,468
3,696	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	940	0	0	6330 Local Travel/Mileage	10,000	10,000	10,000
0	15	0	0	6620 Dues And Subscriptions	0	0	0
1,189,655	2,723,914	3,151,763	3,151,763	7100 Indirect Costs	3,373,496	3,373,496	3,395,559
36,775	57,823	80,172	80,172	7150 Telephone	79,938	79,938	79,938
46,143	54,131	208,567	208,567	7300 Motor Pool	87,174	87,174	87,174
791,392	1,064,539	1,119,808	1,119,808	7400 Building Management	1,989,443	1,989,443	2,169,993
1,028	84	416,813	416,813	7500 Other Internal	0	0	0
0	0	32,837	32,837	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
5,953	5,807	6,503	6,503	7560 Distribution/Postage	4,499	4,499	4,499
3,282,075	6,075,773	7,412,596	7,411,046	TOTAL Materials & Supplies	7,903,061	7,903,061	8,105,674
2,500	411,627	348,314	348,314	8400 Equipment	67,000	67,000	218,048
2,500	411,627	348,314	348,314	TOTAL Capital Outlay	67,000	67,000	218,048
15,989,910	23,960,820	29,553,115	29,551,565	TOTAL BUDGET	30,323,786	30,323,786	30,677,447

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.45	107,027	1.33	96,596	1.00	74,293	1.00	74,293	CAPTAIN/CORRECTIONS	3.00	245,560	3.00	245,560	3.00	245,560
0.00	0	0.08	78,291	0.00	0	0.00	0	CIVIL DEPUTY	0.00	0	0.00	0	0.00	0
0.00	0	0.50	20,788	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.17	6,484	2.97	123,721	2.00	79,197	2.00	79,197	CORRECTIONS HEARINGS	2.00	82,637	2.00	82,637	2.00	82,637
90.09	3,398,517	192.97	4,807,045	186.00	7,159,925	186.00	7,159,925	CORRECTIONS OFFICER	164.40	6,659,621	164.40	6,659,621	164.40	6,659,621
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER LG	3.00	136,099	3.00	136,099	3.00	136,099
36.77	1,724,032	19.20	937,483	18.00	843,179	18.00	843,179	CORRECTIONS OFFICER/4	22.00	1,053,150	22.00	1,053,150	22.00	1,053,150
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4	1.00	49,318	1.00	49,318	1.00	49,318
40.85	1,903,723	39.04	1,952,171	57.00	2,748,238	57.00	2,748,238	CORRECTIONS OFFICER/7	42.60	2,099,470	42.60	2,099,470	42.60	2,099,470
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7	22.00	1,114,981	22.00	1,114,981	22.00	1,114,981
0.00	0	0.52	25,328	5.10	241,861	5.10	241,861	CORRECTIONS SERGEANT	-0.90	-18,525	-0.90	-18,525	-0.90	-18,525
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	1.00	55,103	1.00	55,103	1.00	55,103
1.06	56,288	2.28	122,572	1.00	53,513	1.00	53,513	CORRECTIONS SERGEANT/	2.00	112,279	2.00	112,279	2.00	112,279
0.00	0	0.05	2,920	0.00	0	0.00	0	CORRECTIONS SERGEANT/	0.00	0	0.00	0	0.00	0
12.08	707,502	13.91	832,848	15.00	863,499	15.00	863,499	CORRECTIONS SERGEANT/	11.00	631,689	11.00	631,689	11.00	631,689
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/	8.00	494,422	8.00	494,422	8.00	494,422
0.00	0	0.02	553	0.50	13,693	0.50	13,693	CORRECTIONS TECHNICIA	0.50	14,311	0.50	14,311	0.50	14,311
0.00	0	0.00	0	1.00	37,791	1.00	37,791	DEPUTY SHERIFF	2.00	79,458	2.00	79,458	2.00	79,458
2.61	146,167	0.99	52,986	1.00	53,624	1.00	53,624	DEPUTY SHERIFF 3 LG *	0.00	0	0.00	0	0.00	0
0.00	0	0.02	632	0.00	0	0.00	0	EQUIPMENT/PROPERTY TE	0.00	0	0.00	0	0.00	0
0.14	4,560	0.02	670	5.30	135,261	5.30	135,261	FACILITY SECURITY OFFICE	5.30	139,988	5.30	139,988	5.30	139,988
0.00	0	0.02	745	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
3.44	238,169	2.81	193,803	5.00	343,312	5.00	343,312	LIEUTENANT/CORRECTION	3.00	218,270	3.00	218,270	3.00	218,270
2.86	60,635	1.00	23,893	3.50	80,621	3.50	80,621	OFFICE ASSISTANT 2	3.50	83,669	3.50	83,669	3.50	83,669
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-332,955	0.00	-332,955	0.00	-332,955
0.50	30,860	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
192.02	8,383,964	277.73	9,273,045	301.40	12,728,007	301.40	12,728,007	TOTAL BUDGET	295.40	12,918,545	295.40	12,918,545	295.40	12,918,545

SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 180: Justice Services Special Ops Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
224,986	368,977	409,747	409,747	5100	Permanent	422,744	422,744	422,744
5,545	93	0	0	5200	Temporary	0	0	0
36,561	17,526	0	0	5300	Overtime	0	0	0
4,759	14,290	0	0	5400	Premium	0	0	0
44,383	75,362	108,222	108,222	5500	Salary-Related Expenses	87,791	87,791	87,791
43,926	57,127	80,548	80,548	5550	Insurance Benefits	108,371	108,371	108,371
360,160	533,375	598,517	598,517	TOTAL Personal Services		618,906	618,906	618,906
0	47	0	0	6120	Printing	0	0	0
909	0	0	0	6180	Repairs And Maintenance	0	0	0
0	2,392	10,830	10,830	6230	Supplies	2,000	2,000	2,000
0	1,564	0	0	6330	Local Travel/Mileage	0	0	0
29,030	75,017	76,473	76,473	7100	Indirect Costs	22,589	22,589	22,589
0	232	0	0	7400	Building Management	0	0	0
0	147	0	0	7500	Other Internal	0	0	0
29,939	79,399	87,303	87,303	TOTAL Materials & Supplies		24,589	24,589	24,589
390,099	612,774	685,820	685,820	TOTAL BUDGET		643,495	643,495	643,495

SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 180: Justice Services Special Ops Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.02	368,792	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
8.50	224,986	0.00	0	15.80	409,747	15.80	409,747	FACILITY SECURITY OFFICE	15.80	422,744	15.80	422,744	15.80	422,744
0.00	0	0.01	186	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
8.50	224,986	0.03	368,978	15.80	409,747	15.80	409,747	TOTAL BUDGET	15.80	422,744	15.80	422,744	15.80	422,744

SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 230: Justice Bond Project Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	0	0	0	6110 Professional Svcs	0	0	500,000
0	0	0	0	TOTAL Contractual Services	0	0	500,000
0	0	0	0	7350 Electronic Charge	0	0	5,200
0	0	0	0	7400 Building Management	0	0	56,152
0	0	0	0	TOTAL Materials & Supplies	0	0	61,352
0	0	0	0	8200 Buildings	0	0	42,949,800
0	0	0	0	TOTAL Capital Outlay	0	0	42,949,800
0	0	0	0	TOTAL BUDGET	0	0	43,511,152

SHERIFF'S OFFICE

DIVISION: CORRECTIONS FACILITY DIVISION

FUND 232: SB 1145 Funds

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	0	0	0	6110 Professional Svcs	0	0	130,000
0	0	0	0	TOTAL Contractual Services	0	0	130,000
0	0	0	0	7400 Building Management	0	0	43,000
0	0	0	0	TOTAL Materials & Supplies	0	0	43,000
0	0	0	0	8200 Buildings	0	0	10,672,000
0	0	0	0	TOTAL Capital Outlay	0	0	10,672,000
0	0	0	0	TOTAL BUDGET	0	0	10,845,000

SHERIFF'S OFFICE

DIVISION: SUPPORT DIVISION

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
3,278,170	3,271,217	3,966,050	3,966,050	5100 Permanent	3,620,605	3,620,605	3,682,309
78,440	33,449	34,772	34,772	5200 Temporary	41,616	41,616	35,468
189,686	177,008	143,683	143,683	5300 Overtime	143,683	143,683	143,683
42,216	49,499	39,291	39,291	5400 Premium	39,291	39,291	39,291
650,402	806,613	1,072,231	1,072,231	5500 Salary-Related Expenses	843,887	843,887	857,628
511,974	561,749	724,431	724,431	5550 Insurance Benefits	919,650	919,650	931,401
4,750,888	4,899,535	5,980,458	5,980,458	TOTAL Personal Services	5,608,732	5,608,732	5,689,780
553,632	731,458	683,803	683,803	6110 Professional Svcs	577,865	577,865	562,901
553,632	731,458	683,803	683,803	TOTAL Contractual Services	577,865	577,865	562,901
11,657	17,673	16,700	16,700	6120 Printing	13,400	13,400	13,400
19	0	0	0	6130 Utilities	0	0	0
48,427	46,060	16,030	16,030	6140 Communications	14,856	14,856	14,856
5,572	15,673	17,500	17,500	6170 Rentals	16,800	16,800	16,800
7,367	22,028	7,680	7,680	6180 Repairs And Maintenance	7,680	7,680	7,680
106,671	40,478	10,000	10,000	6190 Maintenance Contracts	14,320	14,320	14,320
109	224	100	100	6200 Postage	100	100	100
278,876	220,576	225,197	225,197	6230 Supplies	228,222	228,222	228,222
234	785	0	0	6270 Food	0	0	0
14,312	39,826	36,736	36,736	6310 Education & Training	25,004	25,004	25,004
4,245	60	0	0	6320 Mtng Conference/Conventions	0	0	0
760	9,453	3,125	3,125	6330 Local Travel/Mileage	21,614	21,614	21,614
0	7,101	0	0	6550 Drugs	0	0	0
1,566	1,503	2,585	2,585	6620 Dues And Subscriptions	2,190	2,190	2,190
40,839	56,934	57,820	57,820	7150 Telephone	62,759	62,759	62,759
0	1,531	0	0	7200 Data Processing	0	0	0
87,945	129,741	142,156	142,156	7300 Motor Pool	118,393	118,393	118,393
128,666	134,831	258,160	258,160	7400 Building Management	134,100	134,100	134,100
61	202	0	0	7500 Other Internal	0	0	0
81,766	81,779	84,707	84,707	7550 Serv Reimb To Cap Lease Ret Fu	176,707	176,707	176,707
7,684	8,675	10,157	10,157	7560 Distribution/Postage	10,115	10,115	10,115
826,776	835,133	888,653	888,653	TOTAL Materials & Supplies	846,260	846,260	846,260
0	10,995	0	0	8400 Equipment	0	0	0
0	10,995	0	0	TOTAL Capital Outlay	0	0	0
6,131,296	6,477,121	7,552,914	7,552,914	TOTAL BUDGET	7,032,857	7,032,857	7,098,941

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	39,379	2.34	100,017	2.00	90,361	2.00	90,361	ADMINISTRATIVE ANALYST	3.00	130,124	3.00	130,124	3.00	130,124
0.88	38,579	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	11.00	385,679	11.00	385,679	ALCOHOL/DRUG EVALUAT	5.00	204,731	5.00	204,731	5.00	204,731
0.49	28,904	1.00	56,657	1.00	58,952	1.00	58,952	AUXILIARY SERVICES ADMI	1.00	62,352	1.00	62,352	1.00	62,352
0.00	0	0.00	0	1.00	33,213	1.00	33,213	BACKGROUND INVESTIGA	1.00	36,140	1.00	36,140	1.00	36,140
0.00	0	0.74	25,728	0.00	0	0.00	0	BACKGROUND INVESTIGA	0.00	0	0.00	0	0.00	0
0.14	3,317	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.71	189,830	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	44,070	1.44	63,283	1.00	46,094	1.00	46,094	CHAPLAIN	1.00	47,332	1.00	47,332	1.00	47,332
0.22	7,796	1.00	62,062	1.00	82,727	1.00	82,727	CHIEF DEPUTY	1.00	94,465	1.00	94,465	1.00	94,465
0.00	0	0.04	1,789	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.01	168,116	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
15.17	624,468	12.03	363,831	13.00	528,098	13.00	528,098	CORRECTIONS COUNSELO	12.00	483,109	12.00	483,109	12.00	483,109
1.98	83,370	0.00	0	0.00	0	0.00	0	CORRECTIONS HEARINGS	0.00	0	0.00	0	0.00	0
3.64	158,817	3.03	135,939	3.00	135,318	3.00	135,318	CORRECTIONS OFFICER	3.00	138,459	3.00	138,459	3.00	138,459
1.00	46,688	1.49	62,120	2.00	93,776	2.00	93,776	CORRECTIONS OFFICER/4	1.00	48,075	1.00	48,075	1.00	48,075
3.16	153,477	1.33	66,191	1.00	48,272	1.00	48,272	CORRECTIONS OFFICER/7	1.00	49,489	1.00	49,489	1.00	49,489
0.00	0	0.00	0	0.60	27,995	0.60	27,995	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
2.04	121,316	2.46	131,557	2.00	119,652	2.00	119,652	CORRECTIONS SERGEANT/	1.00	59,248	1.00	59,248	1.00	59,248
1.60	48,130	3.00	93,129	5.00	148,585	5.00	148,585	CORRECTIONS TECHNICIA	4.00	120,420	4.00	120,420	4.00	120,420
0.00	0	0.02	436	0.00	0	0.00	0	DATA PROCESSING CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.43	12,484	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.07	3,863	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	0.61	27,747	1.00	56,018	1.00	56,018	EMPLOYEE SERVICES SPEC/S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	1.00	45,604
0.51	26,855	0.00	0	0.00	0	0.00	0	EQUIPMENT UNIT ADMINI	0.00	0	0.00	0	0.00	0
20.87	645,620	30.35	568,128	22.47	691,118	22.47	691,118	EQUIPMENT/PROPERTY TE	22.48	710,755	22.48	710,755	22.48	710,755
0.00	0	0.01	287	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
0.00	0	2.00	68,579	1.00	37,446	1.00	37,446	LAUNDRY SUPERVISOR	1.00	39,606	1.00	39,606	1.00	39,606
0.00	328	0.01	490	0.00	0	0.00	0	LEGAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.28	14,726	0.00	0	0.00	0	0.00	0	LIEUTENANT/CORRECTION	0.00	0	0.00	0	0.00	0
1.98	121,313	3.00	167,784	3.00	171,849	3.00	171,849	MCSO CORRECTIONS PRO	3.00	182,525	3.00	182,525	3.00	182,525
0.00	0	0.21	12,586	0.00	0	0.00	0	MCSO HUMAN RESOURCE	0.00	0	0.00	0	0.00	0
0.00	0	0.04	5,365	0.00	0	0.00	0	MCSO PAYROLL UNIT AD	1.00	54,932	1.00	54,932	1.00	54,932
0.97	62,653	0.13	7,218	0.00	0	0.00	0	MCSO PERSONNEL ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	5.00	174,862	5.00	174,862	MCSO RECORDS SUPERVIS	5.00	173,334	5.00	173,334	5.00	173,334
14.33	420,627	17.59	507,027	16.50	476,248	16.50	476,248	MCSO RECORDS TECHNICI	12.50	379,507	12.50	379,507	13.00	395,607
6.03	143,387	0.13	3,033	0.00	0	0.00	0	MCSO RECORDS TRAINEE	4.00	99,752	4.00	99,752	4.00	99,752
0.59	35,057	0.79	42,071	1.00	54,197	1.00	54,197	MCSO RECORDS UNIT PRO	1.00	60,536	1.00	60,536	1.00	60,536

5.71	133,503	6.58	93,943	10.00	228,497	10.00	228,497	OFFICE ASSISTANT 2	8.00	196,262	8.00	196,262	8.00	196,262
1.80	53,594	1.04	39,437	1.00	31,727	1.00	31,727	OFFICE ASSISTANT/SENIOR	1.00	29,779	1.00	29,779	1.00	29,779
1.00	33,163	0.99	33,176	1.00	34,036	1.00	34,036	PURCHASING SPECIALIST 1	1.00	34,557	1.00	34,557	1.00	34,557
0.00	0	0.00	0	1.00	35,618	1.00	35,618	PURCHASING SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	134	0.00	0	0.00	0	RECRUITMENT SPECIALIST	0.00	0	0.00	0	0.00	0
0.41	22,752	1.00	53,270	1.00	59,572	1.00	59,572	SERGEANT 3 *	1.00	63,357	1.00	63,357	1.00	63,357
0.55	34,246	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG *	0.00	0	0.00	0	0.00	0
1.00	23,402	1.45	35,386	1.00	25,478	1.00	25,478	SEWING SPECIALIST	1.00	25,870	1.00	25,870	1.00	25,870
2.25	106,651	1.46	68,525	2.00	90,662	2.00	90,662	SHERIFF'S OPERATIONS AD	2.00	95,889	2.00	95,889	2.00	95,889
90.60	3,276,188	98.53	3,271,218	110.57	3,966,050	110.57	3,966,050	TOTAL BUDGET	97.98	3,620,605	97.98	3,620,605	99.48	3,682,309

SHERIFF'S OFFICE

DIVISION: SUPPORT DIVISION

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
305,637	78,328	0	0	5100 Permanent	0	0	0
4,787	1,590	0	0	5300 Overtime	0	0	0
2,344	653	0	0	5400 Premium	0	0	0
55,751	16,342	0	0	5500 Salary-Related Expenses	0	0	0
48,434	13,257	0	0	5550 Insurance Benefits	0	0	0
416,953	110,170	0	0	TOTAL Personal Services	0	0	0
76,518	30,471	75,000	75,000	6110 Professional Svcs	0	0	0
76,518	30,471	75,000	75,000	TOTAL Contractual Services	0	0	0
2,132	572	0	0	6120 Printing	0	0	0
802	175	0	0	6140 Communications	0	0	0
783	161	0	0	6170 Rentals	0	0	0
325	0	0	0	6180 Repairs And Maintenance	0	0	0
15	0	0	0	6200 Postage	0	0	0
10,467	2,880	0	0	6230 Supplies	0	0	0
2,648	1,899	0	0	6310 Education & Training	0	0	0
1,379	0	0	0	6320 Mtng Conference/Conventions	0	0	0
457	157	0	0	6330 Local Travel/Mileage	0	0	0
6,028	0	0	0	6550 Drugs	0	0	0
90	0	0	0	6620 Dues And Subscriptions	0	0	0
42,494	20,692	9,413	9,413	7100 Indirect Costs	0	0	0
8,724	1,698	0	0	7150 Telephone	0	0	0
1,127	145	0	0	7300 Motor Pool	0	0	0
78	0	0	0	7400 Building Management	0	0	0
4,102,556	0	0	0	7500 Other Internal	0	0	0
4,180,105	28,379	9,413	9,413	TOTAL Materials & Supplies	0	0	0
5,418	0	0	0	8400 Equipment	0	0	0
5,418	0	0	0	TOTAL Capital Outlay	0	0	0
4,678,994	169,020	84,413	84,413	TOTAL BUDGET	0	0	0

SHERIFF'S OFFICE

DIVISION: SUPPORT DIVISION

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.66	236,248	1.72	66,001	0.00	0	0.00	0	ALCOHOL/DRUG EVALUAT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	86	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.18	10,499	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/	0.00	0	0.00	0	0.00	0
0.00	0	0.45	12,242	0.00	0	0.00	0	CORRECTIONS TECHNICA	0.00	0	0.00	0	0.00	0
0.99	48,869	0.00	0	0.00	0	0.00	0	MCSO CORRECTIONS PRO	0.00	0	0.00	0	0.00	0
0.42	10,021	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
8.25	305,637	2.17	78,329	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF'S OFFICE

DIVISION: SUPPORT DIVISION

FUND 168: Inmate Welfare Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
191,984	272,110	344,750	344,750	5100	Permanent	364,219	364,219	364,219
89	4,485	0	0	5300	Overtime	16,000	16,000	16,000
0	2,241	1,800	1,800	5400	Premium	1,800	1,800	1,800
32,164	63,829	87,246	87,246	5500	Salary-Related Expenses	80,939	80,939	80,939
44,660	51,473	68,893	68,893	5550	Insurance Benefits	97,378	97,378	97,378
268,897	394,138	502,689	502,689	TOTAL Personal Services		560,336	560,336	560,336
74,330	96,168	171,717	171,717	6110	Professional Svcs	91,302	91,302	91,302
74,330	96,168	171,717	171,717	TOTAL Contractual Services		91,302	91,302	91,302
3,129	4,040	3,000	3,000	6120	Printing	3,115	3,115	3,115
2,148	337	0	0	6170	Rentals	0	0	0
1,372	143	0	0	6180	Repairs And Maintenance	0	0	0
0	0	7,206	7,206	6190	Maintenance Contracts	0	0	0
29	3,636	0	0	6200	Postage	0	0	0
586,821	654,168	709,035	709,035	6230	Supplies	622,709	622,709	622,709
7	74	0	0	6330	Local Travel/Mileage	2,200	2,200	2,200
7,918	6,355	0	0	6550	Drugs	0	0	0
467	3,274	0	0	6620	Dues And Subscriptions	0	0	0
79,431	178,751	187,026	187,026	7100	Indirect Costs	172,047	172,047	172,047
9,613	8,842	10,596	10,596	7150	Telephone	11,021	11,021	11,021
0	77,408	49,269	49,269	7200	Data Processing	80,553	80,553	80,553
6,199	2,204	6,520	6,520	7350	Electronic Charge	6,520	6,520	6,520
764	0	0	0	7400	Building Management	0	0	0
24,955	29,177	29,870	29,870	7500	Other Internal	29,870	29,870	29,870
1,301	1,404	0	0	7560	Distribution/Postage	1,445	1,445	1,445
724,154	969,813	1,002,522	1,002,522	TOTAL Materials & Supplies		929,480	929,480	929,480
1,067,381	1,460,119	1,676,928	1,676,928	TOTAL BUDGET		1,581,118	1,581,118	1,581,118

SHERIFF'S OFFICE

DIVISION: SUPPORT DIVISION

FUND 168: Inmate Welfare Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.67	22,356	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	40,847	1.00	40,847	ADMINISTRATIVE ANALYST	1.00	41,527	1.00	41,527	1.00	41,527
0.98	39,687	0.00	0	2.00	76,842	2.00	76,842	CHAPLAIN	2.00	88,446	2.00	88,446	2.00	88,446
2.90	94,543	3.14	95,883	4.00	122,003	4.00	122,003	EQUIPMENT/PROPERTY TE	4.00	124,807	4.00	124,807	4.00	124,807
0.00	0	0.00	0	1.00	31,727	1.00	31,727	FISCAL ASSISTANT/SENIOR	1.00	32,200	1.00	32,200	1.00	32,200
0.00	0	0.00	0	1.00	30,209	1.00	30,209	FISCAL SPECIALIST 1	1.00	34,614	1.00	34,614	1.00	34,614
0.00	0	0.00	0	0.00	-449	0.00	-449	Salary Savings	0.00	0	0.00	0	0.00	0
0.81	35,398	0.00	0	1.00	43,571	1.00	43,571	VOLUNTEER COORDINAT	1.00	42,625	1.00	42,625	1.00	42,625
5.36	191,984	3.14	95,883	10.00	344,750	10.00	344,750	TOTAL BUDGET	10.00	364,219	10.00	364,219	10.00	364,219

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,817,753	2,761,007	3,369,211	3,369,211	5100 Permanent	3,356,758	3,356,758	3,356,758
82,034	102,754	37,268	37,268	5200 Temporary	34,880	34,880	34,880
60,879	137,257	102,143	102,143	5300 Overtime	102,143	102,143	102,143
22,642	42,086	128,736	128,736	5400 Premium	35,615	35,615	35,615
333,676	638,563	927,692	927,692	5500 Salary-Related Expenses	739,293	739,293	739,293
277,844	525,860	644,646	644,646	5550 Insurance Benefits	857,620	857,620	857,620
2,594,828	4,207,527	5,209,696	5,209,696	TOTAL Personal Services	5,126,309	5,126,309	5,126,309
467,278	245,965	208,568	208,568	6110 Professional Svcs	193,589	193,589	193,589
467,278	245,965	208,568	208,568	TOTAL Contractual Services	193,589	193,589	193,589
1,655	13,463	9,194	9,194	6120 Printing	8,694	8,694	8,694
414	1,526	4,435	4,435	6140 Communications	1,835	1,835	1,835
366	1,217	10,000	10,000	6170 Rentals	9,000	9,000	9,000
4,417	7,523	12,520	12,520	6180 Repairs And Maintenance	12,520	12,520	12,520
40	76	515	515	6200 Postage	515	515	515
206,597	337,624	616,010	616,010	6230 Supplies	187,447	187,447	277,447
5,823	14,793	22,139	22,139	6310 Education & Training	32,024	32,024	32,024
4,539	227	0	0	6320 Mtng Conference/Conventions	0	0	0
659	11,079	4,164	4,164	6330 Local Travel/Mileage	22,396	22,396	22,396
273	456	1,731	1,731	6620 Dues And Subscriptions	1,731	1,731	1,731
265,725	701,116	764,484	764,484	7100 Indirect Costs	706,069	706,069	717,067
1,287	1,758	9,174	9,174	7150 Telephone	2,137	2,137	2,137
5,731	155,404	1,059	1,059	7200 Data Processing	1,059	1,059	1,059
80,301	34,031	21,786	21,786	7300 Motor Pool	21,861	21,861	21,861
2,250	6,121	8,902	8,902	7400 Building Management	161,604	161,604	161,604
168	0	0	0	7500 Other Internal	0	0	0
580,245	1,286,414	1,486,113	1,486,113	TOTAL Materials & Supplies	1,168,892	1,168,892	1,269,890
46,939	48,895	10,336	10,336	8400 Equipment	0	0	0
46,939	48,895	10,336	10,336	TOTAL Capital Outlay	0	0	0
3,689,290	5,788,801	6,914,713	6,914,713	TOTAL BUDGET	6,488,790	6,488,790	6,589,788

SHERIFF'S OFFICE

DIVISION: SUPPORT DIVISION

FUND 169: Jail Levy Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.17	58,004	0.66	23,475	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.17	51,546	1.00	46,881	1.00	46,881	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OF	1.00	55,980	1.00	55,980	1.00	55,980
0.00	0	1.53	53,966	3.00	105,073	3.00	105,073	BACKGROUND INVESTIGA	2.50	94,804	2.50	94,804	2.50	94,804
2.55	87,087	0.00	0	0.00	0	0.00	0	BACKGROUND INVESTIGA	0.00	0	0.00	0	0.00	0
0.00	0	1.00	41,258	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
0.56	33,495	0.00	0	0.00	0	0.00	0	CHIEF DEPUTY	0.00	0	0.00	0	0.00	0
10.38	437,904	18.64	611,210	25.00	1,011,516	25.00	1,011,516	CORRECTIONS COUNSELO	25.00	1,020,200	25.00	1,020,200	25.00	1,020,200
0.04	1,623	0.03	970	0.00	0	0.00	0	CORRECTIONS HEARINGS	0.00	0	0.00	0	0.00	0
0.00	0	1.46	64,960	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.84	39,633	1.00	50,567	1.00	46,888	1.00	46,888	CORRECTIONS OFFICER/4	1.00	48,075	1.00	48,075	1.00	48,075
0.00	0	0.85	40,906	0.00	0	0.00	0	CORRECTIONS OFFICER/7	0.00	0	0.00	0	0.00	0
0.00	0	0.02	1,123	0.00	0	0.00	0	CORRECTIONS SERGEANT/	0.00	0	0.00	0	0.00	0
0.37	14,205	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/	0.00	0	0.00	0	0.00	0
0.00	0	1.00	30,101	1.00	31,382	1.00	31,382	CORRECTIONS TECHNICA	1.00	31,852	1.00	31,852	1.00	31,852
0.39	18,804	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	249	0.00	0	0.00	0	EMPLOYEE SERVICES MAN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	41,741	3.00	102,265	3.00	102,265	EMPLOYEE SERVICES SPECI	3.00	116,365	3.00	116,365	3.00	116,365
0.00	0	0.37	17,195	1.00	35,676	1.00	35,676	EQUIPMENT/PROPERTY CO	1.00	36,838	1.00	36,838	1.00	36,838
5.72	153,305	19.13	407,666	12.52	379,553	12.52	379,553	EQUIPMENT/PROPERTY TE	11.52	361,874	11.52	361,874	11.52	361,874
1.66	50,639	1.51	47,284	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.49	15,783	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.24	42,699	0.00	0	1.00	34,240	1.00	34,240	LAUNDRY SUPERVISOR	1.00	36,214	1.00	36,214	1.00	36,214
0.99	62,301	1.07	64,692	2.00	107,179	2.00	107,179	MCSCO CORRECTIONS PRO	2.00	110,491	2.00	110,491	2.00	110,491
0.98	62,065	0.79	51,984	1.00	68,074	1.00	68,074	MCSCO HUMAN RESOURCE	1.00	61,715	1.00	61,715	1.00	61,715
5.59	196,411	5.04	174,054	1.00	35,291	1.00	35,291	MCSCO RECORDS SUPERVIS	1.00	35,608	1.00	35,608	1.00	35,608
15.36	451,030	30.46	370,950	34.96	980,805	34.96	980,805	MCSCO RECORDS TECHNICI	27.96	801,656	27.96	801,656	27.96	801,656
0.00	0	13.34	321,527	0.00	0	0.00	0	MCSCO RECORDS TRAINEE	7.00	174,566	7.00	174,566	7.00	174,566
3.34	89,877	6.82	167,312	11.50	279,144	11.50	279,144	OFFICE ASSISTANT 2	10.50	261,195	10.50	261,195	10.50	261,195
0.75	18,672	1.63	45,908	1.00	29,748	1.00	29,748	OFFICE ASSISTANT/SENIOR	1.00	31,159	1.00	31,159	1.00	31,159
0.00	0	0.00	0	1.00	29,524	1.00	29,524	PROGRAM DEVELOPMENT	1.00	30,707	1.00	30,707	1.00	30,707
0.00	0	0.00	0	1.00	34,626	1.00	34,626	RECRUITMENT SPECIALIST	1.00	35,589	1.00	35,589	1.00	35,589
0.00	0	0.00	0	0.50	11,346	0.50	11,346	SEWING SPECIALIST	0.50	11,870	0.50	11,870	0.50	11,870
0.00	0	0.80	34,325	0.00	0	0.00	0	VOLUNTEER COORDINAT	0.00	0	0.00	0	0.00	0
0.00	0	0.64	17,268	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
51.93	1,817,754	110.45	2,748,020	102.48	3,369,211	102.48	3,369,211	TOTAL BUDGET	99.98	3,356,758	99.98	3,356,758	99.98	3,356,758

