

Sheriff's Office

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SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
607,247	1,030,598	1,043,753	1,043,753	60000 Permanent	1,067,933	1,067,933	1,067,933
79,320	75,374	10,739	10,739	60100 Temporary	0	0	0
3,777	43,149	51,344	51,344	60110 Overtime	46,678	46,678	46,678
3,505	8,484	47,822	47,822	60120 Premium	75,959	75,959	75,959
169,827	300,032	264,151	264,151	60130 Salary-Related Exp	346,209	346,209	346,209
9,136	8,389	26,159	26,159	60135 Non-Base Fringe	0	0	0
96,988	190,794	244,579	244,579	60140 Insurance Benefits	221,026	221,026	221,026
5,367	4,144	39,444	39,444	60145 Non-Base Insurance	0	0	0
-16,489	1,225	0	0	90001 Payroll Costs	0	0	0
0	0	-54,857	-54,857	93002 Assessment Labor	0	0	0
9,799	16,771	0	0	95102 Settlement Labor	0	0	0
968,477	1,678,960	1,673,134	1,673,134	TOTAL Personal Services	1,757,805	1,757,805	1,757,805
0	608	0	0	60160 Pass-Through Payments	0	0	0
296,048	324,302	673,706	673,706	60170 Professional Services	673,706	673,706	673,706
296,048	324,910	673,706	673,706	TOTAL Contractual Services	673,706	673,706	673,706
20,227	24,626	53,523	53,523	60180 Printing	53,273	53,273	53,273
135	131	0	0	60190 Utilities	135	135	135
66,235	72,856	54,243	54,243	60200 Communications	72,216	72,216	72,216
7,527	5,559	300	300	60210 Rentals	300	300	300
5,862	1,289	27,909	27,909	60220 Repairs and Maintenance	27,909	27,909	27,909
530	487	640	640	60230 Postage	1,040	1,040	1,040
136,303	69,068	144,501	144,501	60240 Supplies	154,843	154,843	154,747
160	0	0	0	60250 Food	0	0	0
10,182	8,260	15,551	15,551	60260 Education and Training	16,551	16,551	16,551
595	2,749	13,912	13,912	60270 Local Travel/Mileage	2,000	2,000	2,000
1,805	1,189	2,400	2,400	60340 Dues & Subscriptions	2,574	2,574	2,574
0	0	0	0	60360 Finance Operations	17,149	17,149	17,087
0	0	0	0	60365 Human Resources Operations	9,749	9,749	9,749
115,901	70,969	75,393	75,393	60370 Telephone Fund	67,769	67,769	67,769
0	78,551	66,442	66,442	60380 Data Processing Fund	0	0	0
29,904	20,336	18,130	18,130	60410 Motor Pool/Fleet Fund	15,421	15,421	15,421
444,618	3,301	3,758	3,758	60420 Electronics/Fleet Fund	1,044	1,044	1,044
256,461	722,545	679,520	679,520	60430 Facilities Management Fund	717,101	717,101	717,101
7,430	25	0	0	60440 Other Internal	0	0	0
42,974	44,607	47,443	47,443	60460 Mail Distribution Fund	44,402	44,402	44,402
172	339	0	0	60660 Goods Issue-Cost Center	0	0	0
4,580	-16,955	0	0	92001 Sheriff Office OT	0	0	0
2,438	550	0	0	95101 Settlement Material	0	0	0
0	1,800	0	0	95107 Settle Int Svc Reimb	0	0	0
159	68	0	0	95110 Settle Inv Acctnt	0	0	0
30	0	0	0	95113 Settle Matrl Ovrhd	0	0	0
1,154,228	1,112,348	1,203,665	1,203,665	TOTAL Materials & Supplies	1,203,476	1,203,476	1,203,318
0	16,595	0	0	60550 Capital Equipment	0	0	0
0	16,595	0	0	TOTAL Capital Outlay	0	0	0
2,418,753	3,132,813	3,550,505	3,550,505	TOTAL BUDGET	3,634,987	3,634,987	3,634,829

SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.38	15,816	1.00	42,762	1.00	43,974	1.00	43,974	BACKGROUND INVESTIGATOR	1.00	43,806	1.00	43,806	1.00	43,806
1.00	86,001	1.00	90,795	1.00	95,857	1.00	95,857	CAPTAIN	1.00	95,490	1.00	95,490	1.00	95,490
0.00	0	1.00	33,308	3.00	186,854	3.00	186,854	CHAPLAIN	1.00	82,476	1.00	82,476	1.00	82,476
1.00	51,415	1.00	33,424	0.00	0	0.00	0	CORRECTIONS OFFICER/4% *	0.00	0	0.00	0	0.00	0
0.00	0	0.49	26,131	1.00	56,041	1.00	56,041	CORRECTIONS OFFICER/7% *	1.00	55,933	1.00	55,933	1.00	55,933
0.00	0	0.99	69,295	2.00	142,276	2.00	142,276	CORRECTIONS SERGEANT/7% LG14	2.00	142,032	2.00	142,032	2.00	142,032
1.00	65,728	0.51	41,697	0.00	0	0.00	0	CORRECTIONS SERGEANT/7% LG20	0.00	0	0.00	0	0.00	0
0.00	0	1.00	38,741	0.00	0	0.00	0	CORRECTIONS SERGEANT/7%*	0.00	0	0.00	0	0.00	0
0.94	54,066	1.00	30,402	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.00	0	0.45	26,951	1.00	59,736	1.00	59,736	DEPUTY SHERIFF 3 LG14	1.00	59,529	1.00	59,529	1.00	59,529
1.72	127,372	1.00	48,476	1.00	70,624	1.00	70,624	EXECUTIVE ASSISTANT	1.00	73,107	1.00	73,107	1.00	73,107
0.00	0	1.00	43,869	1.00	46,278	1.00	46,278	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.09	87,494	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
1.00	42,431	1.00	47,898	1.00	45,916	1.00	45,916	LEGISLATIVE/ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.87	72,462	1.00	84,455	1.00	84,455	LIEUTENANT/CORRECTIONS	2.00	174,796	2.00	174,796	2.00	174,796
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	1.00	57,016	1.00	57,016	1.00	57,016
0.00	0	1.44	39,476	0.00	0	0.00	0	OFFICE ASSISTANT 2	2.50	73,803	2.50	73,803	2.50	73,803
0.00	0	1.00	32,692	1.00	34,667	1.00	34,667	OFFICE ASSISTANT/SENIOR	1.00	35,555	1.00	35,555	1.00	35,555
0.00	0	0.00	0	0.15	5,653	0.15	5,653	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-11,335	0.00	-11,335	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.99	67,388	0.00	0	0.00	0	SERGEANT 3 *	1.00	63,980	1.00	63,980	1.00	63,980
0.00	0	0.00	0	1.00	69,587	1.00	69,587	SERGEANT 3 LG20	0.00	0	0.00	0	0.00	0
1.00	110,410	1.00	119,135	1.00	113,170	1.00	113,170	SHERIFF	1.00	110,410	1.00	110,410	1.00	110,410
0.00	0	0.49	35,312	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.35	54,007	0.00	0	0.00	0	0.00	0	UNDERSHERIFF	0.00	0	0.00	0	0.00	0
8.39	607,246	18.32	1,027,708	16.15	1,043,753	16.15	1,043,753	TOTAL BUDGET	16.50	1,067,933	16.50	1,067,933	16.50	1,067,933

SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 1514: Jail Levy Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
238,849	0	0	0	60000 Permanent	0	0	0
21,669	0	0	0	60110 Overtime	0	0	0
3,758	0	0	0	60120 Premium	0	0	0
72,124	0	0	0	60130 Salary-Related Exp	0	0	0
48,860	0	0	0	60140 Insurance Benefits	0	0	0
-586	0	0	0	90001 Payroll Costs	0	0	0
2,649	0	0	0	95102 Settlement Labor	0	0	0
387,323	0	0	0	TOTAL Personal Services	0	0	0
4,061	0	0	0	60170 Professional Services	0	0	0
4,061	0	0	0	TOTAL Contractual Services	0	0	0
189	0	0	0	60180 Printing	0	0	0
83	0	0	0	60200 Communications	0	0	0
5	0	0	0	60230 Postage	0	0	0
4,521	0	0	0	60240 Supplies	0	0	0
1,571	0	0	0	60260 Education and Training	0	0	0
968	0	0	0	60270 Local Travel/Mileage	0	0	0
34,524	0	0	0	60350 Indirect Costs	0	0	0
9,855	0	0	0	60430 Facilities Management Fund	0	0	0
-22,101	0	0	0	92001 Sheriff Office OT	0	0	0
869	0	0	0	95101 Settlement Material	0	0	0
50	0	0	0	95110 Settle Inv Acct	0	0	0
74	0	0	0	95113 Settle Matrl Ovrhd	0	0	0
30,608	0	0	0	TOTAL Materials & Supplies	0	0	0
421,992	0	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: EXECUTIVE OFFICE

FUND 1514: Jail Levy Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	41,502	0.04	0	0.00	0	0.00	0	BACKGROUND INVESTIGATOR	0.00	0	0.00	0	0.00	0
0.76	67,812	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/7%*	0.00	0	0.00	0	0.00	0
1.00	41,519	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	31,019	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.77	56,996	0.00	0	0.00	0	0.00	0	SERGEANT 3 LG20	0.00	0	0.00	0	0.00	0
4.53	238,848	0.04	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

DIVISION: BUSINESS SERVICES DIVISION

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
5,728,076	7,403,098	7,054,927	7,054,927	60000	Permanent	6,717,991	6,717,991	6,798,593
86,547	79,158	22,516	22,516	60100	Temporary	33,255	33,255	33,255
112,591	204,582	265,250	265,250	60110	Overtime	265,747	265,747	265,747
87,284	118,168	114,019	114,019	60120	Premium	156,385	156,385	156,385
1,550,205	2,070,318	1,827,571	1,827,571	60130	Salary-Related Exp	2,098,574	2,098,574	2,121,804
13,480	21,405	97,568	97,568	60135	Non-Base Fringe	1,995	1,995	1,995
1,400,157	1,905,804	2,238,201	2,238,201	60140	Insurance Benefits	1,902,736	1,902,736	1,929,241
11,606	14,117	46,935	46,935	60145	Non-Base Insurance	2,993	2,993	2,993
-20,217	-10,970	0	0	90001	Payroll Costs	0	0	0
0	-1,280	0	0	90002	On Call Costs	0	0	0
0	-135,901	-306,036	-306,036	93002	Assessment Labor	0	0	0
-8,928	-12,844	0	0	95102	Settlement Labor	0	0	0
8,960,801	11,655,656	11,360,951	11,360,951	TOTAL Personal Services		11,179,676	11,179,676	11,310,013
0	314	10,000	10,000	60160	Pass-Through Payments	0	0	0
450,157	305,157	533,471	533,471	60170	Professional Services	420,904	420,904	420,904
450,157	305,471	543,471	543,471	TOTAL Contractual Services		420,904	420,904	420,904
19,813	17,670	23,048	23,048	60180	Printing	26,623	26,623	26,623
5,501	6,581	16,023	16,023	60200	Communications	14,942	14,942	14,942
7,478	4,333	4,500	4,500	60210	Rentals	4,500	4,500	4,500
114,407	77,393	130,144	130,144	60220	Repairs and Maintenance	128,829	128,829	128,829
445	307	1,840	1,840	60230	Postage	1,940	1,940	1,940
306,619	301,732	482,653	482,653	60240	Supplies	575,233	575,233	575,233
18,062	13,779	103,512	103,512	60260	Education and Training	114,295	114,295	114,295
33,254	29,862	30,330	30,330	60270	Local Travel/Mileage	26,725	26,725	26,725
788	2,244	6,941	6,941	60340	Dues & Subscriptions	6,578	6,578	6,578
0	0	0	0	60360	Finance Operations	22,400	22,400	22,400
0	0	0	0	60365	Human Resources Operations	55,286	55,286	56,014
42,628	124,545	119,397	119,397	60370	Telephone Fund	70,367	70,367	70,367
1,209,721	2,089,051	1,212,681	1,212,681	60380	Data Processing Fund	2,159,245	2,159,245	2,159,245
360,000	326,250	290,250	290,250	60390	Flat Fee/Cap'l Acquisition Fun	225,000	225,000	225,000
120,091	121,883	133,184	133,184	60410	Motor Pool/Fleet Fund	92,351	92,351	92,351
0	2,756	256	256	60420	Electronics/Fleet Fund	261	261	261
134,970	281,741	215,766	215,766	60430	Facilities Management Fund	230,794	230,794	230,794
0	25	0	0	60440	Other Internal	0	0	0
108,778	108,969	0	0	60450	Capital Debt Retirement Fund	92,000	92,000	92,000
7,247	8,448	8,132	8,132	60460	Mail Distribution Fund	103,338	103,338	103,338
0	0	0	0	60605	Stock Transfer Expense	0	0	0
-6,735	-255	0	0	60615	Physical Inventory Adjustment	0	0	0
13,452	1,210	0	0	60660	Goods Issue-Cost Center	0	0	0
-5,848	-8,732	0	0	92001	Sheriff Office OT	0	0	0
-114,393	-114,462	0	0	95101	Settlement Material	0	0	0
0	821	0	0	95107	Settle Int Svc Reimb	0	0	0
-13,313	-1,170	0	0	95110	Settle Inv Acctnt	0	0	0
38	90	0	0	95113	Settle Matrl Ovrhd	0	0	0
2,363,003	3,395,069	2,778,657	2,778,657	TOTAL Materials & Supplies		3,950,707	3,950,707	3,951,435
62	0	0	0	60530	Buildings	0	0	0

21,422	29,440	30,000	30,000	60550 Capital Equipment	15,000	15,000	15,000
3,500	0	0	0	95109 Settle Capital	0	0	0
24,984	29,440	30,000	30,000	TOTAL Capital Outlay	15,000	15,000	15,000
11,798,945	15,385,635	14,713,079	14,713,079	TOTAL BUDGET	15,566,287	15,566,287	15,697,352

SHERIFF

DIVISION: BUSINESS SERVICES DIVISION

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	2.00	89,304	2.00	94,811	2.00	94,811	ADMINISTRATIVE ANALYST	2.00	97,050	2.00	97,050	2.00	97,050
1.08	51,411	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	51,823	1.00	54,789	1.00	54,789	ADMINISTRATIVE ANALYST/SENIOR	1.00	56,251	1.00	56,251	1.00	56,251
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	1.00	38,315	1.00	38,315	1.00	38,315
0.00	0	0.00	0	1.00	27,966	1.00	27,966	ASBESTOS PROJECT SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	70,739	1.00	74,683	1.00	78,847	1.00	78,847	AUXILIARY SERVICES MANAGER	1.00	77,866	1.00	77,866	1.00	77,866
0.99	33,192	1.00	35,595	1.00	37,740	1.00	37,740	BUYER 1	1.00	38,734	1.00	38,734	1.00	38,734
0.92	89,553	0.00	0	0.00	0	0.00	0	CAPTAIN	0.00	0	0.00	0	0.00	0
1.27	79,760	2.00	35,695	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	49,856	0.00	0	0.00	0	CHIEF DEPUTY	0.00	0	0.00	0	0.00	0
1.00	34,620	1.00	19,035	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.62	22,647	0.31	18,104	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	0.00	0	0.00	0	0.00	0
38.70	1,652,969	31.00	1,476,485	22.50	1,123,119	22.50	1,123,119	CORRECTIONS COUNSELOR	20.00	990,999	20.00	990,999	21.00	1,027,249
0.69	94,951	0.13	21,600	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
2.77	96,380	1.00	75,347	0.00	0	0.00	0	CORRECTIONS OFFICER/4% *	0.00	0	0.00	0	0.00	0
1.41	51,002	2.00	69,561	0.00	0	0.00	0	CORRECTIONS OFFICER/7% *	0.00	0	0.00	0	0.00	0
0.12	11,273	1.00	59,009	0.00	0	0.00	0	CORRECTIONS OFFICER/7% LG14	0.00	0	0.00	0	0.00	0
0.00	0	0.63	41,732	0.00	0	0.00	0	CORRECTIONS SERGEANT LG14	0.00	0	0.00	0	0.00	0
4.72	151,748	5.00	159,076	4.00	140,432	4.00	140,432	CORRECTIONS TECHNICIAN	2.00	69,948	2.00	69,948	2.00	69,948
1.00	56,410	1.00	47,804	1.00	59,736	1.00	59,736	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
22.65	792,145	30.31	1,020,177	26.00	927,499	26.00	927,499	EQUIPMENT/PROPERTY TECHNICIAN	28.00	998,148	28.00	998,148	29.00	1,028,948
0.00	0	0.00	0	2.00	71,694	2.00	71,694	FACILITIES SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.29	13,154	1.00	65,456	1.00	69,106	1.00	69,106	FINANCE MANAGER	1.00	69,790	1.00	69,790	1.00	69,790
3.99	143,432	5.01	192,545	5.00	201,811	5.00	201,811	FINANCE SPECIALIST 1	3.00	121,083	3.00	121,083	3.00	121,083
0.00	0	1.00	56,238	1.00	59,373	1.00	59,373	FINANCE SUPERVISOR	1.00	59,962	1.00	59,962	1.00	59,962
0.00	0	1.33	31,325	1.00	37,309	1.00	37,309	FINANCE TECHNICIAN	3.00	95,869	3.00	95,869	3.00	95,869
0.75	48,116	0.00	0	0.00	0	0.00	0	FISCAL OFFICER	0.00	0	0.00	0	0.00	0
0.80	53,759	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.25	86,883	1.00	45,864	1.00	45,864	HUMAN RESOURCES ANALYST 1	1.00	46,318	1.00	46,318	1.00	46,318
1.00	41,519	2.55	82,447	3.00	131,530	3.00	131,530	HUMAN RESOURCES ANALYST 2	4.00	187,379	4.00	187,379	4.00	187,379
1.00	59,824	1.00	52,118	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,688	1.00	66,183	1.00	66,183	HUMAN RESOURCES MANAGER 1	1.00	66,838	1.00	66,838	1.00	66,838
0.00	0	0.00	0	1.00	75,000	1.00	75,000	HUMAN RESOURCES MANAGER 2	1.00	60,169	1.00	60,169	1.00	60,169
0.92	39,010	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	60,524	1.00	63,905	1.00	67,460	1.00	67,460	INFO SYSTEMS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	32,303	1.00	33,826	1.00	33,826	INFORMATION SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	IT MANAGER 1	1.00	71,628	1.00	71,628	1.00	71,628
0.98	42,010	1.11	44,352	1.00	46,825	1.00	46,825	LAUNDRY SUPERVISOR	1.00	47,288	1.00	47,288	1.00	47,288
4.15	229,071	3.00	180,384	2.00	137,206	2.00	137,206	MCSSO CORRECTIONS PROGRAM ADM	2.00	134,530	2.00	134,530	2.00	134,530
1.00	71,034	1.00	73,786	1.00	75,631	1.00	75,631	MCSSO CORRECTIONS PROGRAM MAN	1.00	74,155	1.00	74,155	1.00	74,155
3.54	111,199	5.99	212,788	6.00	235,829	6.00	235,829	MCSSO RECORDS SUPERVISOR	6.00	231,452	6.00	231,452	6.00	231,452

14.57	413,380	47.87	1,437,546	51.96	1,657,784	51.96	1,657,784	MCSO RECORDS TECHNICIAN	50.00	1,588,669	50.00	1,588,669	50.50	1,602,221
1.00	70,739	1.00	74,734	1.00	78,900	1.00	78,900	MCSO RECORDS UNIT MANAGER	2.00	138,907	2.00	138,907	2.00	138,907
1.00	47,116	1.00	49,743	1.00	52,516	1.00	52,516	MCSO VOLUNTEER PROGRAM COORD	0.00	0	0.00	0	0.00	0
0.00	0	0.10	223	0.00	0	0.00	0	NETWORK ADMINISTRATOR/SR	8.00	425,719	8.00	425,719	8.00	425,719
1.99	87,482	5.09	234,907	6.50	315,997	6.50	315,997	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
2.11	114,373	2.00	116,221	2.00	112,959	2.00	112,959	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
11.70	288,103	14.62	406,775	13.50	388,087	13.50	388,087	OFFICE ASSISTANT 2	10.00	301,482	10.00	301,482	10.00	301,482
0.83	27,485	3.00	94,536	3.00	100,152	3.00	100,152	OFFICE ASSISTANT/SENIOR	7.00	235,290	7.00	235,290	7.00	235,290
0.99	43,710	1.00	46,503	1.00	49,096	1.00	49,096	OPERATIONS ADMINISTRATOR	1.00	51,988	1.00	51,988	1.00	51,988
0.00	0	1.00	43,275	1.00	45,687	1.00	45,687	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.99	34,087	1.00	36,624	0.85	32,033	0.85	32,033	PROGRAM DEVELOPMENT TECH	1.00	37,542	1.00	37,542	1.00	37,542
0.00	0	0.70	46,173	1.00	92,346	1.00	92,346	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	1.00	98,460	1.00	98,460	1.00	98,460
2.04	176,503	2.00	124,862	2.00	131,193	2.00	131,193	RESEARCH/EVALUATION ANALYST/SE	2.00	130,475	2.00	130,475	2.00	130,475
0.00	0	0.00	-24,698	0.00	-36,767	0.00	-36,767	Salary Savings	0.00	0	0.00	0	0.00	0
1.06	26,832	1.00	24,622	1.00	28,401	1.00	28,401	SEWING SPECIALIST	1.00	27,548	1.00	27,548	1.00	27,548
2.00	100,482	2.87	129,046	2.00	106,957	2.00	106,957	SHERIFF'S OPERATIONS ADMIN	1.00	48,138	1.00	48,138	1.00	48,138
2.00	80,524	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPERATOR	0.00	0	0.00	0	0.00	0
140.64	5,712,268	192.87	7,423,195	175.31	7,054,927	175.31	7,054,927	TOTAL BUDGET	166.00	6,717,990	166.00	6,717,990	168.50	6,798,592

SHERIFF

DIVISION: BUSINESS SERVICES DIVISION

FUND 1513: Inmate Welfare Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
135,749	132,719	107,589	107,589	60000 Permanent	334,155	334,155	334,155
3,117	1,938	3,000	3,000	60110 Overtime	3,000	3,000	3,000
3,548	2,987	2,000	2,000	60120 Premium	17,665	17,665	17,665
37,188	36,043	26,972	26,972	60130 Salary-Related Exp	100,146	100,146	100,146
0	0	1,254	1,254	60135 Non-Base Fringe	0	0	0
39,865	42,513	36,707	36,707	60140 Insurance Benefits	91,984	91,984	91,984
0	0	600	600	60145 Non-Base Insurance	0	0	0
0	135,901	360,893	360,893	93002 Assessment Labor	0	0	0
0	1,423	0	0	95102 Settlement Labor	0	0	0
219,467	353,524	539,015	539,015	TOTAL Personal Services	546,950	546,950	546,950
91,340	112,893	6,000	6,000	60170 Professional Services	6,000	6,000	6,000
91,340	112,893	6,000	6,000	TOTAL Contractual Services	6,000	6,000	6,000
2,936	2,579	2,500	2,500	60180 Printing	2,500	2,500	2,500
227	395	0	0	60220 Repairs and Maintenance	0	0	0
10	0	0	0	60230 Postage	0	0	0
641,719	623,560	470,178	470,178	60240 Supplies	629,297	629,297	741,970
0	0	1,000	1,000	60260 Education and Training	1,000	1,000	1,000
4,079	5,006	2,200	2,200	60270 Local Travel/Mileage	2,200	2,200	2,200
1,563	1,116	0	0	60310 Drugs	0	0	0
281	0	0	0	60340 Dues & Subscriptions	0	0	0
122,616	26,658	21,475	21,475	60350 Indirect Costs	3,213	3,213	3,517
0	0	32,266	32,266	60355 Dept Indirect	41,885	41,885	45,851
0	0	0	0	60360 Finance Operations	10,961	10,961	12,888
0	0	0	0	60365 Human Resources Operations	3,063	3,063	3,063
8,880	9,319	0	0	60370 Telephone Fund	10,116	10,116	10,116
65,248	65,333	0	0	60380 Data Processing Fund	0	0	0
2,625	3,841	7,065	7,065	60420 Electronics/Fleet Fund	8,168	8,168	8,168
331,173	30,020	0	0	60440 Other Internal	0	0	0
1,256	709	56	56	60460 Mail Distribution Fund	1,022	1,022	1,022
5,375	3,157	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	29,870	29,870	93007 Assess Int Svc Reimb	35,000	35,000	35,000
-1	266	0	0	95101 Settlement Material	0	0	0
2	0	0	0	95105 Settle Indirect	0	0	0
0	0	0	0	95107 Settle Int Svc Reimb	0	0	0
0	0	0	0	95110 Settle Inv Acct	0	0	0
1,187,989	771,957	566,610	566,610	TOTAL Materials & Supplies	748,425	748,425	867,295
1,498,796	1,238,374	1,111,625	1,111,625	TOTAL BUDGET	1,301,375	1,301,375	1,420,245

SHERIFF

DIVISION: BUSINESS SERVICES DIVISION

FUND 1513: Inmate Welfare Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.01	3,979	0.00	0	0.00	0	0.00	0	CHAPLAIN	1.00	50,212	1.00	50,212	1.00	50,212
3.87	131,770	4.00	132,719	3.00	107,589	3.00	107,589	EQUIPMENT/PROPERTY TECHNICIAN	3.00	104,129	3.00	104,129	3.00	104,129
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	2.00	80,637	2.00	80,637	2.00	80,637
0.00	0	0.00	0	0.00	0	0.00	0	MCSO VOLUNTEER PROGRAM COORD	1.00	53,037	1.00	53,037	1.00	53,037
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	46,140	1.00	46,140	1.00	46,140
3.88	135,749	4.00	132,719	3.00	107,589	3.00	107,589	TOTAL BUDGET	8.00	334,155	8.00	334,155	8.00	334,155

SHERIFF

DIVISION: BUSINESS SERVICES DIVISION

FUND 1514: Jail Levy Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
1,937,488	0	0	0	60000 Permanent	0	0	0
13,848	0	0	0	60100 Temporary	0	0	0
123,673	0	0	0	60110 Overtime	0	0	0
44,161	0	0	0	60120 Premium	0	0	0
541,991	0	0	0	60130 Salary-Related Exp	0	0	0
4,510	0	0	0	60135 Non-Base Fringe	0	0	0
545,003	0	0	0	60140 Insurance Benefits	0	0	0
618	0	0	0	60145 Non-Base Insurance	0	0	0
-28,945	0	0	0	90001 Payroll Costs	0	0	0
3,182,347	0	0	0	TOTAL Personal Services	0	0	0
31,119	0	0	0	60170 Professional Services	0	0	0
31,119	0	0	0	TOTAL Contractual Services	0	0	0
337	0	0	0	60180 Printing	0	0	0
997	0	0	0	60200 Communications	0	0	0
561	0	0	0	60210 Rentals	0	0	0
4,795	0	0	0	60220 Repairs and Maintenance	0	0	0
225	0	0	0	60230 Postage	0	0	0
56,755	0	0	0	60240 Supplies	0	0	0
3,338	0	0	0	60260 Education and Training	0	0	0
15,351	0	0	0	60270 Local Travel/Mileage	0	0	0
210	0	0	0	60340 Dues & Subscriptions	0	0	0
384,515	0	0	0	60350 Indirect Costs	0	0	0
77,872	0	0	0	60370 Telephone Fund	0	0	0
787,410	0	0	0	60380 Data Processing Fund	0	0	0
13,238	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
140,372	0	0	0	60430 Facilities Management Fund	0	0	0
25	0	0	0	60440 Other Internal	0	0	0
79	0	0	0	60660 Goods Issue-Cost Center	0	0	0
486	0	0	0	95107 Settle Int Svc Reimb	0	0	0
39	0	0	0	95113 Settle Matrl Ovrhd	0	0	0
1,486,605	0	0	0	TOTAL Materials & Supplies	0	0	0
4,700,071	0	0	0	TOTAL BUDGET	0	0	0

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	40,333	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.99	48,774	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.13	5,084	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
7.25	213,314	0.00	0	0.00	0	0.00	0	EQUIPMENT/PROPERTY TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	36,895	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.33	15,808	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
0.67	29,148	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
2.09	82,553	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 1	0.00	0	0.00	0	0.00	0
0.81	36,742	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
1.00	59,378	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	75,047	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 2	0.00	0	0.00	0	0.00	0
0.99	30,262	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.90	38,104	0.00	0	0.00	0	0.00	0	MCSO RECORDS SUPERVISOR	0.00	0	0.00	0	0.00	0
30.36	933,394	0.00	0	0.00	0	0.00	0	MCSO RECORDS TECHNICIAN	0.00	0	0.00	0	0.00	0
2.95	132,188	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
4.46	134,028	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.01	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	41,012	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	1,232	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.04	0	0.00	0	0.00	0	0.00	0	SEWING SPECIALIST	0.00	0	0.00	0	0.00	0
57.98	1,953,296	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF				DIVISION: BUSINESS SERVICES DIVISION		FUND 1516: Justice Services Special Ops Fund		
FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
152,153	160,110	164,145	164,145	60000	Permanent	166,395	166,395	166,395
0	11,030	0	0	60100	Temporary	0	0	0
303	682	0	0	60110	Overtime	0	0	0
0	0	0	0	60120	Premium	7,824	7,824	7,824
39,815	42,427	41,151	41,151	60130	Salary-Related Exp	49,873	49,873	49,873
0	912	0	0	60135	Non-Base Fringe	0	0	0
41,837	40,478	51,426	51,426	60140	Insurance Benefits	45,935	45,935	45,935
0	546	0	0	60145	Non-Base Insurance	0	0	0
-1,069	0	0	0	90001	Payroll Costs	0	0	0
233,039	256,186	256,722	256,722	TOTAL Personal Services		270,027	270,027	270,027
244,039	57,985	19,152	19,152	60160	Pass-Through Payments	31,862	31,862	31,862
6,266	5,268	2,239	2,239	60170	Professional Services	5,958	5,958	5,958
250,305	63,253	21,391	21,391	TOTAL Contractual Services		37,820	37,820	37,820
712	654	2,000	2,000	60180	Printing	800	800	800
0	0	1,000	1,000	60200	Communications	0	0	0
366	1,250	400	400	60220	Repairs and Maintenance	2,000	2,000	2,000
108	591	1,000	1,000	60230	Postage	700	700	700
5,702	5,355	3,801	3,801	60240	Supplies	4,905	4,905	4,905
571	0	500	500	60260	Education and Training	0	0	0
0	101	0	0	60270	Local Travel/Mileage	0	0	0
125	25	100	100	60340	Dues & Subscriptions	100	100	100
26,912	7,383	6,037	6,037	60350	Indirect Costs	854	854	854
0	0	9,070	9,070	60355	Dept Indirect	11,140	11,140	11,140
0	0	0	0	60360	Finance Operations	793	793	793
0	0	0	0	60365	Human Resources Operations	1,512	1,512	1,512
25,317	0	0	0	60380	Data Processing Fund	0	0	0
660	0	0	0	60410	Motor Pool/Fleet Fund	0	0	0
150	100	0	0	60440	Other Internal	0	0	0
9,865	8,068	10,497	10,497	60460	Mail Distribution Fund	8,748	8,748	8,748
70,488	23,526	34,405	34,405	TOTAL Materials & Supplies		31,552	31,552	31,552
49,923	0	0	0	60550	Capital Equipment	0	0	0
49,923	0	0	0	TOTAL Capital Outlay		0	0	0
603,755	342,964	312,518	312,518	TOTAL BUDGET		339,399	339,399	339,399

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	56,275	0.00	0	0.00	0	0.00	0	ALARM ORDINANCE UNIT ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.02	17,665	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
0.08	29,526	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.91	66,352	3.00	86,006	3.00	107,490	3.00	107,490	OFFICE ASSISTANT/SENIOR	3.00	108,453	3.00	108,453	3.00	108,453
0.00	0	1.00	56,439	1.00	56,655	1.00	56,655	PROGRAMMER ANALYST 2	1.00	57,942	1.00	57,942	1.00	57,942
3.99	152,153	4.02	160,110	4.00	164,145	4.00	164,145	TOTAL BUDGET	4.00	166,395	4.00	166,395	4.00	166,395

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
13,303,531	27,664,124	24,878,469	24,878,469	60000	Permanent	23,951,648	23,951,648	25,001,358
25,164	64,243	30,535	30,535	60100	Temporary	30,535	30,535	30,535
1,100,459	2,578,399	2,752,761	2,752,761	60110	Overtime	2,340,781	2,340,781	2,340,781
278,978	634,163	674,645	674,645	60120	Premium	668,116	668,116	668,116
4,211,628	9,011,545	7,029,015	7,029,015	60130	Salary-Related Exp	8,658,677	8,658,677	8,996,892
-9,090	14,236	965,829	965,829	60135	Non-Base Fringe	1,658	1,658	1,658
2,819,234	5,959,508	6,657,642	6,657,642	60140	Insurance Benefits	5,706,441	5,706,441	5,944,449
-3,860	3,946	409,985	409,985	60145	Non-Base Insurance	2,748	2,748	2,748
-50,755	-90,772	0	0	90001	Payroll Costs	0	0	0
0	0	-80	-80	93002	Assessment Labor	0	0	0
-171,795	59,997	0	0	95102	Settlement Labor	0	0	0
21,503,494	45,899,389	43,398,801	43,398,801	TOTAL Personal Services		41,360,604	41,360,604	42,986,537
228,345	277,845	311,413	311,413	60170	Professional Services	365,777	365,777	365,777
228,345	277,845	311,413	311,413	TOTAL Contractual Services		365,777	365,777	365,777
44,809	67,673	32,472	32,472	60180	Printing	31,913	31,913	31,913
4,533	6,017	40,039	40,039	60200	Communications	55,334	55,334	55,334
11,770	10,585	48,940	48,940	60210	Rentals	43,886	43,886	43,886
3,276	19,970	47,879	47,879	60220	Repairs and Maintenance	41,317	41,317	41,317
58	375	0	0	60230	Postage	0	0	0
356,358	635,839	567,964	567,964	60240	Supplies	1,516,459	1,516,459	545,938
1,282,466	2,680,323	1,730,077	1,730,077	60250	Food	1,860,098	1,860,098	1,974,006
21,717	23,287	80,546	80,546	60260	Education and Training	68,363	68,363	68,363
28,009	40,063	21,767	21,767	60270	Local Travel/Mileage	16,633	16,633	16,633
120	0	0	0	60320	Refunds	0	0	0
303	1,091	1,045	1,045	60340	Dues & Subscriptions	1,775	1,775	1,775
0	0	0	0	60360	Finance Operations	48,088	48,088	48,664
0	0	0	0	60365	Human Resources Operations	221,022	221,022	225,928
114,929	182,011	172,670	172,670	60370	Telephone Fund	163,517	163,517	167,641
20,004	0	0	0	60380	Data Processing Fund	0	0	0
195,000	281,955	254,954	254,954	60410	Motor Pool/Fleet Fund	350,331	350,331	350,331
468	196,629	216,270	216,270	60420	Electronics/Fleet Fund	226,984	226,984	226,984
2,853,504	4,573,090	4,682,409	4,682,409	60430	Facilities Management Fund	3,992,886	3,992,886	4,094,612
627,950	0	0	0	60440	Other Internal	0	0	0
11,481	17,862	16,524	16,524	60460	Mail Distribution Fund	41,365	41,365	41,365
3,962	0	0	0	60660	Goods Issue-Cost Center	0	0	0
434,136	-69,085	0	0	92001	Sheriff Office OT	0	0	0
0	0	-184,393	-184,393	93007	Assess Int Svc Reimb	-190,483	-190,483	-190,483
133,846	147,964	0	0	95101	Settlement Material	0	0	0
6,862	24,795	0	0	95107	Settle Int Svc Reimb	0	0	0
8,087	1,817	0	0	95110	Settle Inv Accnt	0	0	0
0	38	0	0	95112	Settle Equip Use	0	0	0
6,540	535	0	0	95113	Settle Matrl Ovrhd	0	0	0
6,170,188	8,842,834	7,729,163	7,729,163	TOTAL Materials & Supplies		8,489,488	8,489,488	7,744,207
1,665	0	17,000	17,000	60550	Capital Equipment	15,800	15,800	15,800
2,456	38,829	0	0	95109	Settle Capital	0	0	0

4,121	38,829	17,000	17,000	TOTAL Capital Outlay	15,800	15,800	15,800
27,906,148	55,058,897	51,456,377	51,456,377	TOTAL BUDGET	50,231,669	50,231,669	51,112,321

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.34	453,184	6.31	743,103	3.00	284,261	3.00	284,261	CAPTAIN	4.00	378,605	4.00	378,605	4.00	378,605
0.00	0	0.00	0	0.00	0	0.00	0	CHAPLAIN	1.00	50,212	1.00	50,212	1.00	50,212
1.00	97,280	1.00	121,596	1.00	102,205	1.00	102,205	CHIEF DEPUTY	1.00	100,210	1.00	100,210	1.00	100,210
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	2.00	102,520	2.00	102,520	2.00	102,520
1.00	50,253	2.98	123,572	3.00	135,542	3.00	135,542	CORRECTIONS HEARINGS OFFICER	3.00	130,085	3.00	130,085	3.00	130,085
105.84	5,068,358	175.78	9,704,788	175.88	9,022,969	175.88	9,022,969	CORRECTIONS OFFICER	80.86	4,190,512	80.86	4,190,512	95.42	4,920,769
3.51	173,485	8.72	450,656	9.00	483,039	9.00	483,039	CORRECTIONS OFFICER LG14	7.00	373,519	7.00	373,519	7.00	373,519
1.23	50,727	3.28	99,524	3.00	162,343	3.00	162,343	CORRECTIONS OFFICER LG20	5.00	271,725	5.00	271,725	5.00	271,725
21.29	1,070,262	69.96	2,868,149	46.10	2,512,979	46.10	2,512,979	CORRECTIONS OFFICER/4% *	98.00	5,325,810	98.00	5,325,810	98.00	5,325,810
1.67	90,965	4.07	152,465	4.00	223,212	4.00	223,212	CORRECTIONS OFFICER/4% LG14	6.00	334,308	6.00	334,308	6.00	334,308
0.00	0	1.02	57,326	1.00	56,644	1.00	56,644	CORRECTIONS OFFICER/4% LG20	0.00	0	0.00	0	0.00	0
31.28	1,826,648	74.98	3,655,675	53.00	2,970,173	53.00	2,970,173	CORRECTIONS OFFICER/7% *	83.60	4,675,999	83.60	4,675,999	83.60	4,675,999
17.62	768,965	65.80	3,204,637	40.00	2,296,760	40.00	2,296,760	CORRECTIONS OFFICER/7% LG14	39.00	2,233,398	39.00	2,233,398	39.00	2,233,398
11.94	657,304	23.78	1,265,533	20.00	1,165,620	20.00	1,165,620	CORRECTIONS OFFICER/7% LG20	12.00	697,980	12.00	697,980	12.00	697,980
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	4.64	319,453
1.01	60,734	0.37	20,866	1.00	66,507	1.00	66,507	CORRECTIONS SERGEANT LG14	1.00	66,382	1.00	66,382	1.00	66,382
0.00	0	1.01	58,060	0.00	0	0.00	0	CORRECTIONS SERGEANT/4% LG14	2.00	133,129	2.00	133,129	2.00	133,129
1.36	76,339	2.61	170,071	1.00	67,477	1.00	67,477	CORRECTIONS SERGEANT/4%*	0.00	0	0.00	0	0.00	0
7.97	516,070	23.00	1,535,339	19.01	1,350,143	19.01	1,350,143	CORRECTIONS SERGEANT/7% LG14	22.01	1,559,438	22.01	1,559,438	22.01	1,559,438
1.97	138,710	6.38	311,185	2.00	144,430	2.00	144,430	CORRECTIONS SERGEANT/7% LG20	4.00	288,268	4.00	288,268	4.00	288,268
10.44	637,276	11.73	906,560	16.46	1,122,231	16.46	1,122,231	CORRECTIONS SERGEANT/7%*	5.36	371,247	5.36	371,247	5.36	371,247
1.84	65,513	2.00	69,074	3.00	105,324	3.00	105,324	CORRECTIONS TECHNICIAN	4.00	139,896	4.00	139,896	4.00	139,896
0.00	0	0.29	15,461	1.00	49,869	1.00	49,869	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
1.87	107,721	2.29	159,258	3.00	174,744	3.00	174,744	DEPUTY SHERIFF 3 *	4.00	232,184	4.00	232,184	4.00	232,184
0.00	0	0.88	51,190	1.00	59,736	1.00	59,736	DEPUTY SHERIFF 3 LG14	2.00	119,058	2.00	119,058	2.00	119,058
0.93	56,950	1.00	67,345	1.00	60,281	1.00	60,281	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
1.00	71,080	1.00	75,043	0.00	0	0.00	0	FACILITIES DEV & SERVICES MGR	1.00	77,866	1.00	77,866	1.00	77,866
25.34	761,158	37.71	1,032,390	40.00	1,241,322	40.00	1,241,322	FACILITY SECURITY OFFICER	38.50	1,190,453	38.50	1,190,453	38.50	1,190,453
0.99	41,815	0.00	0	0.00	0	0.00	0	JAIL STEWARD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	LIEUTENANT ENHANCED	3.00	262,816	3.00	262,816	3.00	262,816
3.00	168,996	6.70	444,392	9.00	806,422	9.00	806,422	LIEUTENANT/CORRECTIONS	6.00	515,328	6.00	515,328	6.00	515,328
0.00	0	0.00	0	1.00	31,199	1.00	31,199	OFFICE ASSISTANT 2	1.00	32,046	1.00	32,046	1.00	32,046
0.48	14,100	3.00	96,198	3.00	102,226	3.00	102,226	OFFICE ASSISTANT/SENIOR	3.00	103,825	3.00	103,825	3.00	103,825
0.00	0	0.00	0	0.00	-33,941	0.00	-33,941	Salary Savings	0.00	-121,243	0.00	-121,243	0.00	-121,243
1.94	131,203	2.00	119,196	1.00	69,587	1.00	69,587	SERGEANT 3 *	1.00	69,322	1.00	69,322	1.00	69,322
0.00	0	0.49	69,112	0.00	0	0.00	0	SERGEANT 3 LG14	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,164	1.00	45,164	SHERIFF'S OPERATIONS ADMIN	1.00	46,751	1.00	46,751	1.00	46,751
260.86	13,155,096	540.14	27,647,765	462.45	24,878,468	462.45	24,878,468	TOTAL BUDGET	441.33	23,951,649	441.33	23,951,649	460.53	25,001,359

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	0	3,940,514	3,940,514	60000 Permanent	3,459,825	3,459,825	3,459,825
0	0	0	0	60110 Overtime	527,592	527,592	527,592
0	0	0	0	60120 Premium	219,660	219,660	219,660
0	0	1,119,893	1,119,893	60130 Salary-Related Exp	1,394,465	1,394,465	1,394,465
0	0	1,026,357	1,026,357	60140 Insurance Benefits	827,615	827,615	827,615
0	0	6,086,764	6,086,764	TOTAL Personal Services	6,429,157	6,429,157	6,429,157
0	0	45,938	45,938	60170 Professional Services	54,174	54,174	54,174
0	0	45,938	45,938	TOTAL Contractual Services	54,174	54,174	54,174
0	0	0	0	60180 Printing	3,419	3,419	3,419
0	0	0	0	60210 Rentals	5,054	5,054	5,054
0	0	0	0	60220 Repairs and Maintenance	6,562	6,562	6,562
0	0	217,354	217,354	60240 Supplies	181,555	181,555	181,555
0	0	923,011	923,011	60250 Food	595,130	595,130	595,130
0	0	0	0	60260 Education and Training	13,023	13,023	13,023
0	0	0	0	60270 Local Travel/Mileage	5,134	5,134	5,134
0	0	147,643	147,643	60350 Indirect Costs	19,692	19,692	19,692
0	0	221,830	221,830	60355 Dept Indirect	256,721	256,721	256,721
0	0	0	0	60360 Finance Operations	14,775	14,775	14,775
0	0	0	0	60365 Human Resources Operations	36,003	36,003	36,003
0	0	0	0	60430 Facilities Management Fund	560,569	560,569	560,569
0	0	1,509,838	1,509,838	TOTAL Materials & Supplies	1,697,637	1,697,637	1,697,637
0	0	7,642,540	7,642,540	TOTAL BUDGET	8,180,968	8,180,968	8,180,968

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	1.00	51,260	1.00	51,260	1.00	51,260
0.00	0	0.00	0	16.24	850,343	16.24	850,343	CORRECTIONS OFFICER	9.00	470,574	9.00	470,574	9.00	470,574
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER LG14	1.00	52,691	1.00	52,691	1.00	52,691
0.00	0	0.00	0	10.00	544,470	10.00	544,470	CORRECTIONS OFFICER/4% *	3.00	163,035	3.00	163,035	3.00	163,035
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4% LG20	1.00	56,534	1.00	56,534	1.00	56,534
0.00	0	0.00	0	17.00	952,697	17.00	952,697	CORRECTIONS OFFICER/7% *	2.00	111,866	2.00	111,866	2.00	111,866
0.00	0	0.00	0	16.00	918,704	16.00	918,704	CORRECTIONS OFFICER/7% LG14	32.00	1,833,792	32.00	1,833,792	32.00	1,833,792
0.00	0	0.00	0	6.00	349,686	6.00	349,686	CORRECTIONS OFFICER/7% LG20	5.00	290,825	5.00	290,825	5.00	290,825
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/7% LG14	3.00	213,048	3.00	213,048	3.00	213,048
0.00	0	0.00	0	4.00	288,860	4.00	288,860	CORRECTIONS SERGEANT/7% LG20	3.00	216,201	3.00	216,201	3.00	216,201
0.00	0	0.00	0	0.54	35,754	0.54	35,754	CORRECTIONS SERGEANT/7%*	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	69.78	3,940,514	69.78	3,940,514	TOTAL BUDGET	60.00	3,459,826	60.00	3,459,826	60.00	3,459,826

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1514: Jail Levy Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
14,110,419	0	0	0	60000 Permanent	0	0	0
19,958	0	0	0	60100 Temporary	0	0	0
983,627	0	0	0	60110 Overtime	0	0	0
308,229	0	0	0	60120 Premium	0	0	0
4,519,381	0	0	0	60130 Salary-Related Exp	0	0	0
-6,763	0	0	0	60135 Non-Base Fringe	0	0	0
2,938,987	0	0	0	60140 Insurance Benefits	0	0	0
-2,714	0	0	0	60145 Non-Base Insurance	0	0	0
-45,822	0	0	0	90001 Payroll Costs	0	0	0
235,148	-1,260	0	0	95102 Settlement Labor	0	0	0
23,060,450	-1,260	0	0	TOTAL Personal Services	0	0	0
88,838	0	0	0	60170 Professional Services	0	0	0
88,838	0	0	0	TOTAL Contractual Services	0	0	0
29,534	0	0	0	60180 Printing	0	0	0
4,777	0	0	0	60200 Communications	0	0	0
455	0	0	0	60210 Rentals	0	0	0
1,325	0	0	0	60220 Repairs and Maintenance	0	0	0
528	0	0	0	60230 Postage	0	0	0
357,879	0	0	0	60240 Supplies	0	0	0
1,542,923	0	0	0	60250 Food	0	0	0
14,553	0	0	0	60260 Education and Training	0	0	0
25,151	0	0	0	60270 Local Travel/Mileage	0	0	0
439	0	0	0	60340 Dues & Subscriptions	0	0	0
2,447,383	0	0	0	60350 Indirect Costs	0	0	0
75,051	0	0	0	60370 Telephone Fund	0	0	0
80,410	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
2,413,836	0	0	0	60430 Facilities Management Fund	0	0	0
5,062	0	0	0	60460 Mail Distribution Fund	0	0	0
1,880	0	0	0	60660 Goods Issue-Cost Center	0	0	0
-392,447	1,260	0	0	92001 Sheriff Office OT	0	0	0
138,214	0	0	0	95101 Settlement Material	0	0	0
5,137	0	0	0	95107 Settle Int Svc Reimb	0	0	0
6,551	0	0	0	95110 Settle Inv Acct	0	0	0
7,271	0	0	0	95113 Settle Matrl Ovrhd	0	0	0
6,765,912	1,260	0	0	TOTAL Materials & Supplies	0	0	0
29,595	0	0	0	60550 Capital Equipment	0	0	0
29,595	0	0	0	TOTAL Capital Outlay	0	0	0
29,944,795	0	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1514: Jail Levy Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	274,845	0.00	0	0.00	0	0.00	0	CAPTAIN	0.00	0	0.00	0	0.00	0
1.97	83,473	0.00	0	0.00	0	0.00	0	CORRECTIONS HEARINGS OFFICER	0.00	0	0.00	0	0.00	0
111.20	5,417,288	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
4.25	184,100	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER LG14	0.00	0	0.00	0	0.00	0
0.86	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER LG20	0.00	0	0.00	0	0.00	0
36.66	1,689,302	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4% *	0.00	0	0.00	0	0.00	0
1.28	64,296	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4% LG14	0.00	0	0.00	0	0.00	0
37.54	2,166,626	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7% *	0.00	0	0.00	0	0.00	0
34.83	1,659,137	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7% LG14	0.00	0	0.00	0	0.00	0
9.45	496,420	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7% LG20	0.00	0	0.00	0	0.00	0
1.67	103,558	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/4%*	0.00	0	0.00	0	0.00	0
10.64	654,028	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/7% LG14	0.00	0	0.00	0	0.00	0
2.61	212,745	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/7% LG20	0.00	0	0.00	0	0.00	0
5.75	416,309	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT/7%*	0.00	0	0.00	0	0.00	0
0.99	55,016	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.93	57,312	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
5.39	165,660	0.00	0	0.00	0	0.00	0	FACILITY SECURITY OFFICER	0.00	0	0.00	0	0.00	0
3.00	326,096	0.00	0	0.00	0	0.00	0	LIEUTENANT/CORRECTIONS	0.00	0	0.00	0	0.00	0
2.36	73,190	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
275.38	14,099,401	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1516: Justice Services Special Ops Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
622,241	486,558	447,202	447,202	60000 Permanent	565,464	565,464	565,464
105,499	58,746	0	0	60110 Overtime	13,024	13,024	13,024
23,376	14,165	10,290	10,290	60120 Premium	25,911	25,911	25,911
204,529	152,212	118,066	118,066	60130 Salary-Related Exp	184,904	184,904	184,904
0	0	2,785	2,785	60135 Non-Base Fringe	0	0	0
183,874	141,351	150,435	150,435	60140 Insurance Benefits	173,883	173,883	173,883
0	0	1,235	1,235	60145 Non-Base Insurance	0	0	0
-1,083	-2,913	0	0	90001 Payroll Costs	0	0	0
0	0	-13,025	-13,025	93002 Assessment Labor	-104,831	-104,831	-104,831
736	605	0	0	95102 Settlement Labor	0	0	0
1,139,172	850,724	716,988	716,988	TOTAL Personal Services	858,355	858,355	858,355
17,591	15,675	0	0	60170 Professional Services	5,000	5,000	5,000
17,591	15,675	0	0	TOTAL Contractual Services	5,000	5,000	5,000
116	412	0	0	60180 Printing	0	0	0
0	0	0	0	60200 Communications	5,000	5,000	5,000
209	977	0	0	60210 Rentals	5,000	5,000	5,000
0	150	0	0	60220 Repairs and Maintenance	0	0	0
29,807	18,308	65,031	65,031	60240 Supplies	72,089	72,089	72,089
0	0	0	0	60250 Food	20,000	20,000	20,000
4,328	1,848	0	0	60270 Local Travel/Mileage	0	0	0
105,285	19,544	17,161	17,161	60350 Indirect Costs	2,890	2,890	2,890
0	0	25,784	25,784	60355 Dept Indirect	37,674	37,674	37,674
0	0	0	0	60360 Finance Operations	2,686	2,686	4,419
0	0	0	0	60365 Human Resources Operations	5,394	5,394	5,394
0	0	0	0	60460 Mail Distribution Fund	712	712	712
27	0	0	0	60660 Goods Issue-Cost Center	0	0	0
-9,599	245	0	0	92001 Sheriff Office OT	0	0	0
0	0	-91,650	-91,650	93019 Assess Shared Svcs	0	0	0
0	12	0	0	95101 Settlement Material	0	0	0
130,173	41,495	16,326	16,326	TOTAL Materials & Supplies	151,445	151,445	153,178
0	0	0	0	60550 Capital Equipment	50,000	50,000	163,267
0	0	0	0	TOTAL Capital Outlay	50,000	50,000	163,267
1,286,936	907,894	733,314	733,314	TOTAL BUDGET	1,064,800	1,064,800	1,179,800

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 1516: Justice Services Special Ops Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.47	71,256	0.00	0	1.00	51,647	1.00	51,647	CORRECTIONS OFFICER	2.00	103,004	2.00	103,004	2.00	103,004
2.72	159,837	2.00	105,719	0.00	0	0.00	0	CORRECTIONS OFFICER/4% *	2.00	108,690	2.00	108,690	2.00	108,690
1.95	82,718	1.28	98,916	0.20	11,208	0.20	11,208	CORRECTIONS OFFICER/7% *	0.10	5,593	0.10	5,593	0.10	5,593
0.47	26,726	0.00	0	2.00	114,838	2.00	114,838	CORRECTIONS OFFICER/7% LG14	0.10	5,731	0.10	5,731	0.10	5,731
13.95	434,395	11.00	326,744	9.00	269,509	9.00	269,509	FACILITY SECURITY OFFICER	11.00	342,447	11.00	342,447	11.00	342,447
20.56	774,932	14.28	531,379	12.20	447,202	12.20	447,202	TOTAL BUDGET	15.20	565,465	15.20	565,465	15.20	565,465

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 2500: Justice Bond Project Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	0	174,295	174,295	60000 Permanent	0	0	0
0	0	46,881	46,881	60130 Salary-Related Exp	0	0	0
0	0	36,779	36,779	60140 Insurance Benefits	0	0	0
0	330	0	0	90001 Payroll Costs	0	0	0
0	61	0	0	95102 Settlement Labor	0	0	0
0	390	257,955	257,955	TOTAL Personal Services	0	0	0
6,748,622	18,934,332	14,195	14,195	60170 Professional Services	0	0	0
6,748,622	18,934,332	14,195	14,195	TOTAL Contractual Services	0	0	0
0	36	0	0	60180 Printing	0	0	0
0	420	0	0	60210 Rentals	0	0	0
66,440	8,850	0	0	60240 Supplies	0	0	0
0	13	0	0	60270 Local Travel/Mileage	0	0	0
0	400	0	0	60340 Dues & Subscriptions	0	0	0
0	0	0	0	60360 Finance Operations	55,757	55,757	55,757
728	7,491	5,200	5,200	60420 Electronics/Fleet Fund	0	0	0
0	0	56,152	56,152	60430 Facilities Management Fund	0	0	0
0	701	0	0	92001 Sheriff Office OT	0	0	0
1,991,067	0	0	0	95101 Settlement Material	0	0	0
0	0	0	0	95107 Settle Int Svc Reimb	0	0	0
2,058,235	17,910	61,352	61,352	TOTAL Materials & Supplies	55,757	55,757	55,757
5,760,978	0	18,542,498	18,542,498	60530 Buildings	3,644,243	3,644,243	3,644,243
211,037	0	0	0	95109 Settle Capital	0	0	0
5,972,015	0	18,542,498	18,542,498	TOTAL Capital Outlay	3,644,243	3,644,243	3,644,243
14,778,872	18,952,632	18,876,000	18,876,000	TOTAL BUDGET	3,700,000	3,700,000	3,700,000

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	95,068	1.00	95,068	LIEUTENANT/CORRECTIONS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	79,227	1.00	79,227	TRAINING ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	174,295	2.00	174,295	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

DIVISION: CORRECTIONS DIVISION

FUND 2502: SB 1145 Funds

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
1,971,655	0	1,957,000	1,957,000	60170 Professional Services	0	0	0
1,971,655	0	1,957,000	1,957,000	TOTAL Contractual Services	0	0	0
19,410	0	0	0	60240 Supplies	0	0	0
0	0	43,000	43,000	60430 Facilities Management Fund	0	0	0
-1,991,065	0	0	0	95101 Settlement Material	0	0	0
-1,971,655	0	43,000	43,000	TOTAL Materials & Supplies	0	0	0
211,037	0	4,870,000	4,870,000	60530 Buildings	0	0	0
-211,037	0	0	0	95109 Settle Capital	0	0	0
0	0	4,870,000	4,870,000	TOTAL Capital Outlay	0	0	0
0	0	6,870,000	6,870,000	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
5,080,272	5,280,839	5,513,190	5,513,190	60000	Permanent	4,742,075	4,742,075	4,900,018
5,417	6,830	650	650	60100	Temporary	650	650	650
669,780	721,161	553,951	553,951	60110	Overtime	535,933	535,933	535,933
118,252	125,142	181,415	181,415	60120	Premium	160,719	160,719	160,719
1,686,845	1,756,573	1,550,823	1,550,823	60130	Salary-Related Exp	1,747,951	1,747,951	1,821,537
554	565	207,735	207,735	60135	Non-Base Fringe	0	0	0
1,021,381	1,102,943	1,449,245	1,449,245	60140	Insurance Benefits	1,088,555	1,088,555	1,154,964
284	339	87,873	87,873	60145	Non-Base Insurance	0	0	0
-94,368	-116,681	0	0	90001	Payroll Costs	0	0	0
-190	-79	0	0	93002	Assessment Labor	0	0	-70
8,751	6,030	0	0	95102	Settlement Labor	15,200	15,200	15,200
8,496,978	8,883,663	9,544,882	9,544,882	TOTAL Personal Services		8,291,083	8,291,083	8,588,951
44,690	45,003	44,690	44,690	60160	Pass-Through Payments	44,690	44,690	44,690
310,950	135,878	148,786	148,786	60170	Professional Services	148,786	148,786	148,786
355,640	180,882	193,476	193,476	TOTAL Contractual Services		193,476	193,476	193,476
8,032	10,826	9,400	9,400	60180	Printing	9,400	9,400	9,400
540	461	1,015	1,015	60190	Utilities	1,015	1,015	1,015
39,270	21,993	94,553	94,553	60200	Communications	109,155	109,155	109,155
9,322	8,886	6,000	6,000	60210	Rentals	8,000	8,000	8,000
5,920	9,108	120,656	120,656	60220	Repairs and Maintenance	5,600	5,600	5,600
243	190	0	0	60230	Postage	0	0	0
306,664	309,277	137,295	137,295	60240	Supplies	265,568	265,568	265,568
0	1,232	0	0	60250	Food	0	0	0
47,492	35,553	55,612	55,612	60260	Education and Training	55,612	55,612	55,612
9,132	7,556	0	0	60270	Local Travel/Mileage	0	0	0
241	635	1,361	1,361	60340	Dues & Subscriptions	1,361	1,361	1,361
0	0	0	0	60360	Finance Operations	10,999	10,999	10,999
0	0	0	0	60365	Human Resources Operations	40,029	40,029	42,091
11,136	94,681	14,615	14,615	60370	Telephone Fund	16,493	16,493	16,493
782	0	0	0	60380	Data Processing Fund	0	0	0
547,785	728,028	781,856	781,856	60410	Motor Pool/Fleet Fund	805,805	805,805	805,805
0	132,820	111,446	111,446	60420	Electronics/Fleet Fund	137,943	137,943	137,943
312,322	273,946	259,954	259,954	60430	Facilities Management Fund	291,729	291,729	291,729
26,725	4,290	0	0	60440	Other Internal	0	0	0
413	510	540	540	60460	Mail Distribution Fund	5,068	5,068	5,068
1,424	0	0	0	60660	Goods Issue-Cost Center	0	0	0
22,364	13,854	0	0	92001	Sheriff Office OT	0	0	0
1,148	0	0	0	93001	Assessment Material	0	0	0
2,969	5,897	0	0	95101	Settlement Material	0	0	0
142	278	0	0	95110	Settle Inv Accnt	0	0	0
16	0	0	0	95112	Settle Equip Use	0	0	0
329	89	0	0	95113	Settle Matr Ovrhd	0	0	0
1,354,411	1,660,110	1,594,303	1,594,303	TOTAL Materials & Supplies		1,763,777	1,763,777	1,765,839
16,599	37,023	0	0	60550	Capital Equipment	0	0	0
0	0	0	0	95109	Settle Capital	0	0	0

16,599	37,023	0	0	TOTAL Capital Outlay	0	0	0
10,223,628	10,761,678	11,332,661	11,332,661	TOTAL BUDGET	10,248,336	10,248,336	10,548,266

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.29	34,964	2.00	73,641	1.00	38,462	1.00	38,462	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.80	124,121	2.53	232,661	2.00	175,829	2.00	175,829	CAPTAIN	3.00	268,000	3.00	268,000	3.00	268,000
1.00	97,280	1.00	70,210	1.00	99,712	1.00	99,712	CHIEF DEPUTY	1.00	100,210	1.00	100,210	1.00	100,210
7.78	275,138	8.00	297,046	8.00	306,526	8.00	306,526	CIVIL DEPUTY	5.00	199,458	5.00	199,458	5.00	199,458
2.00	89,852	2.00	92,024	2.00	90,966	2.00	90,966	CIVIL DEPUTY/SENIOR	2.00	97,792	2.00	97,792	5.00	201,336
0.00	16,610	0.00	72,006	6.00	299,008	6.00	299,008	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	47,812	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/4% *	0.00	0	0.00	0	0.00	0
6.13	308,857	3.54	168,687	6.00	292,971	6.00	292,971	DEPUTY SHERIFF	8.00	378,610	8.00	378,610	11.00	503,455
2.57	158,708	2.18	136,529	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	1.00	53,189	1.00	53,189	1.00	53,189
13.68	727,627	15.80	782,296	16.00	878,557	16.00	878,557	DEPUTY SHERIFF 2 *	12.00	660,210	12.00	660,210	12.00	660,210
25.58	1,595,979	30.24	1,810,339	30.00	1,747,440	30.00	1,747,440	DEPUTY SHERIFF 3 *	25.45	1,474,775	25.45	1,474,775	25.45	1,474,775
3.72	112,820	6.32	308,050	6.00	358,416	6.00	358,416	DEPUTY SHERIFF 3 LG14	8.00	476,232	8.00	476,232	8.00	476,232
0.97	97,876	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	1.00	60,072	1.00	60,072	1.00	60,072
0.00	0	0.44	55,097	0.00	0	0.00	0	DEPUTY SHERIFF LG14	0.00	0	0.00	0	0.00	0
1.00	33,862	1.00	34,849	1.00	35,863	1.00	35,863	EQUIPMENT/PROPERTY TECHNICIAN	0.00	0	0.00	0	0.00	0
0.99	41,509	1.00	42,931	1.00	44,351	1.00	44,351	FLEET MAINT TECH 3	1.00	44,412	1.00	44,412	1.00	44,412
0.92	39,110	0.03	7,284	0.00	0	0.00	0	INTEGRATED COMM SERVICES COOR	0.00	0	0.00	0	0.00	0
0.71	34,861	0.00	0	1.00	36,869	1.00	36,869	INVESTIGATIVE TECHNICIAN	1.00	31,675	1.00	31,675	1.00	31,675
1.67	76,846	1.49	89,794	2.00	170,920	2.00	170,920	LIEUTENANT	1.00	86,453	1.00	86,453	1.00	86,453
1.00	28,959	1.00	53,133	1.00	32,194	1.00	32,194	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.89	96,910	3.00	64,606	3.00	101,787	3.00	101,787	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	-128,382	0.00	0	0.00	-12,240	0.00	-12,240	Salary Savings	0.00	0	0.00	0	0.00	-70,446
0.97	59,618	1.29	58,745	1.00	63,090	1.00	63,090	SCIENTIFIC INVESTIGATOR 3 LG14	0.00	0	0.00	0	0.00	0
6.34	457,887	7.36	531,398	7.00	464,941	7.00	464,941	SERGEANT 3 *	9.00	596,322	9.00	596,322	9.00	596,322
0.93	145,096	0.00	0	1.00	71,348	1.00	71,348	SERGEANT 3 LG14	1.00	71,096	1.00	71,096	1.00	71,096
3.38	286,828	4.00	299,513	3.00	216,180	3.00	216,180	SERGEANT 3 LG20	2.00	143,570	2.00	143,570	2.00	143,570
87.32	4,860,748	94.22	5,280,838	99.00	5,513,190	99.00	5,513,190	TOTAL BUDGET	81.45	4,742,076	81.45	4,742,076	87.45	4,900,019

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1502: Emergency Communications Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
190,154	150,765	268,693	268,693	60160 Pass-Through Payments	199,011	199,011	199,011
190,154	150,765	268,693	268,693	TOTAL Contractual Services	199,011	199,011	199,011
1,323	3,317	5,455	5,455	60350 Indirect Costs	538	538	538
0	0	8,195	8,195	60355 Dept Indirect	7,005	7,005	7,005
0	0	0	0	60360 Finance Operations	3,403	3,403	3,403
1,323	3,317	13,650	13,650	TOTAL Materials & Supplies	10,946	10,946	10,946
191,477	154,081	282,343	282,343	TOTAL BUDGET	209,957	209,957	209,957

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
43,250	22,189	0	0	60000	Permanent	322,156	322,156	322,156
0	8,640	7,074	7,074	60100	Temporary	0	0	0
83,474	0	34,622	34,622	60110	Overtime	87,583	87,583	87,583
23	0	0	0	60120	Premium	14,934	14,934	14,934
9,652	4,585	0	0	60130	Salary-Related Exp	136,168	136,168	136,168
20,035	715	10,426	10,426	60135	Non-Base Fringe	0	0	0
9,755	6,537	0	0	60140	Insurance Benefits	80,183	80,183	80,183
8,666	425	4,835	4,835	60145	Non-Base Insurance	0	0	0
30,520	61,035	0	0	90001	Payroll Costs	0	0	0
0	1,280	0	0	90002	On Call Costs	0	0	0
190	79	0	0	93002	Assessment Labor	0	0	0
-18,980	-23,019	0	0	95102	Settlement Labor	0	0	0
186,585	82,464	56,957	56,957	TOTAL Personal Services		641,024	641,024	641,024
905	1,125	0	0	60170	Professional Services	0	0	0
905	1,125	0	0	TOTAL Contractual Services		0	0	0
1,166	18	0	0	60180	Printing	0	0	0
91	0	0	0	60230	Postage	0	0	0
91,665	47,964	6,198	6,198	60240	Supplies	11,374	11,374	11,374
1,433	0	0	0	60260	Education and Training	0	0	0
87	99	0	0	60270	Local Travel/Mileage	0	0	0
26,971	1,939	1,281	1,281	60350	Indirect Costs	362	362	362
0	0	1,927	1,927	60355	Dept Indirect	4,723	4,723	4,723
0	0	0	0	60360	Finance Operations	2,518	2,518	2,518
0	0	0	0	60365	Human Resources Operations	3,590	3,590	3,590
0	891	0	0	60420	Electronics/Fleet Fund	0	0	0
25	0	0	0	60440	Other Internal	0	0	0
21,889	114,819	0	0	92001	Sheriff Office OT	0	0	0
-1,148	0	0	0	93001	Assessment Material	0	0	0
13	0	0	0	95101	Settlement Material	0	0	0
1	0	0	0	95113	Settle Matri Ovrhd	0	0	0
142,193	165,730	9,406	9,406	TOTAL Materials & Supplies		22,567	22,567	22,567
48,634	78,637	0	0	60550	Capital Equipment	135,841	135,841	135,841
48,634	78,637	0	0	TOTAL Capital Outlay		135,841	135,841	135,841
378,317	327,956	66,363	66,363	TOTAL BUDGET		799,432	799,432	799,432

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	DEPUTY SHERIFF 3 *	5.55	322,156	5.55	322,156	5.55	322,156
0.96	43,250	1.00	22,189	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.96	43,250	1.00	22,189	0.00	0	0.00	0	TOTAL BUDGET	5.55	322,156	5.55	322,156	5.55	322,156

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1514: Jail Levy Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
226,687	0	0	0	60000 Permanent	0	0	0
35,173	0	0	0	60110 Overtime	0	0	0
1,406	0	0	0	60120 Premium	0	0	0
76,268	0	0	0	60130 Salary-Related Exp	0	0	0
43,951	0	0	0	60140 Insurance Benefits	0	0	0
-8,384	5,518	0	0	90001 Payroll Costs	0	0	0
0	-10,596	0	0	95102 Settlement Labor	0	0	0
375,101	-5,078	0	0	TOTAL Personal Services	0	0	0
2,612	0	0	0	60170 Professional Services	0	0	0
2,612	0	0	0	TOTAL Contractual Services	0	0	0
18	0	0	0	60180 Printing	0	0	0
185	0	0	0	60200 Communications	0	0	0
2,881	0	0	0	60240 Supplies	0	0	0
31,279	0	0	0	60350 Indirect Costs	0	0	0
-29,739	5,078	0	0	92001 Sheriff Office OT	0	0	0
4,624	5,078	0	0	TOTAL Materials & Supplies	0	0	0
382,337	0	0	0	TOTAL BUDGET	0	0	0

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1514: Jail Levy Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.70	50,753	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 2 *	0.00	0	0.00	0	0.00	0
2.32	166,172	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
0.79	9,763	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG14	0.00	0	0.00	0	0.00	0
3.81	226,688	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1516: Justice Services Special Ops Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
242,734	377,454	326,596	326,596	60000 Permanent	443,640	443,640	443,640
24,852	33,974	29,550	29,550	60110 Overtime	48,317	48,317	48,317
3,674	4,498	0	0	60120 Premium	26,848	26,848	26,848
84,625	127,765	92,819	92,819	60130 Salary-Related Exp	166,427	166,427	166,427
0	0	8,400	8,400	60135 Non-Base Fringe	0	0	0
51,686	80,924	85,197	85,197	60140 Insurance Benefits	103,900	103,900	103,900
0	0	3,546	3,546	60145 Non-Base Insurance	0	0	0
40,509	45,584	0	0	90001 Payroll Costs	0	0	0
21,252	30,479	0	0	95102 Settlement Labor	0	0	0
469,332	700,677	546,108	546,108	TOTAL Personal Services	789,132	789,132	789,132
27,100	20,580	2,000	2,000	60170 Professional Services	1,200	1,200	1,200
27,100	20,580	2,000	2,000	TOTAL Contractual Services	1,200	1,200	1,200
18	0	0	0	60180 Printing	0	0	0
478	0	2,000	2,000	60200 Communications	0	0	0
1,035	30	991	991	60220 Repairs and Maintenance	0	0	0
13,483	12,262	36,065	36,065	60240 Supplies	62,845	62,845	62,845
3,413	2,340	2,000	2,000	60260 Education and Training	0	0	0
122	56	0	0	60270 Local Travel/Mileage	0	0	0
17,745	0	0	0	60320 Refunds	0	0	0
49,435	15,328	11,984	11,984	60350 Indirect Costs	2,304	2,304	2,304
0	0	17,984	17,984	60355 Dept Indirect	30,032	30,032	30,032
0	0	0	0	60360 Finance Operations	1,096	1,096	1,096
0	0	0	0	60365 Human Resources Operations	4,418	4,418	4,418
45,688	164	0	0	60410 Motor Pool/Fleet Fund	0	0	0
0	1,800	0	0	60420 Electronics/Fleet Fund	0	0	0
-23,603	-41,185	0	0	92001 Sheriff Office OT	0	0	0
1	0	0	0	95101 Settlement Material	0	0	0
107,815	-9,204	71,024	71,024	TOTAL Materials & Supplies	100,695	100,695	100,695
41,571	0	0	0	60550 Capital Equipment	0	0	0
41,571	0	0	0	TOTAL Capital Outlay	0	0	0
645,818	712,053	619,132	619,132	TOTAL BUDGET	891,027	891,027	891,027

SHERIFF

DIVISION: LAW ENFORCEMENT DIVISION

FUND 1516: Justice Services Special Ops Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.23	38,224	1.03	50,217	0.90	47,141	0.90	47,141	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.13	6,877	1.01	51,369	0.90	49,002	0.90	49,002	CORRECTIONS OFFICER/4% *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7% *	0.90	50,340	0.90	50,340	0.90	50,340
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/7% LG14	0.90	51,575	0.90	51,575	0.90	51,575
0.04	21,544	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 1 *	0.00	0	0.00	0	0.00	0
1.17	76,678	2.39	126,051	1.00	52,733	1.00	52,733	DEPUTY SHERIFF 2 *	3.00	164,621	3.00	164,621	3.00	164,621
1.64	93,963	1.00	80,868	1.00	58,248	1.00	58,248	DEPUTY SHERIFF 3 *	1.00	58,046	1.00	58,046	1.00	58,046
0.77	46,646	1.33	107,202	2.00	119,472	2.00	119,472	DEPUTY SHERIFF 3 LG14	2.00	119,058	2.00	119,058	2.00	119,058
0.00	-41,199	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 LG20	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-85,577	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	2,502	0.00	0	0.00	0	SCIENTIFIC INVESTIGATOR 3 LG14	0.00	0	0.00	0	0.00	0
3.98	242,733	6.76	332,632	5.80	326,596	5.80	326,596	TOTAL BUDGET	7.80	443,640	7.80	443,640	7.80	443,640

SHERIFF

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
-91,148	0	0	0	60000 Permanent	0	0	0
-30,796	0	0	0	60130 Salary-Related Exp	0	0	0
-15,784	0	0	0	60140 Insurance Benefits	0	0	0
-137,728	0	0	0	TOTAL Personal Services	0	0	0
-254	0	0	0	60200 Communications	0	0	0
-14,480	0	0	0	60240 Supplies	0	0	0
-402	0	0	0	60260 Education and Training	0	0	0
-18	0	0	0	60340 Dues & Subscriptions	0	0	0
-282	0	0	0	60370 Telephone Fund	0	0	0
-6,397	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
-21,833	0	0	0	TOTAL Materials & Supplies	0	0	0
-159,561	0	0	0	TOTAL BUDGET	0	0	0

