

Sheriff's Office

Sheriff's Office

In order to balance the Sheriff's General Fund budget within the legal appropriation, personnel savings (total \$480,000) have been allocated to the Corrections Division. The newly elected Sheriff has indicated to the Board of County Commissioners that he will return with an operational plan that will make final allocations to his various divisions. The allocations reflected in this document will not be the ones he will make in that plan.

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REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3001 SHERIFF EXECUTIVE OFFICE	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
1,605,003	2,130,544	1,655,223	1,702,557	5100 PERMANENT	1,882,557	1,882,557	1,906,978
47,047	93,563	0	0	5200 TEMPORARY	0	0	0
28,566	78,554	30,456	30,456	5300 OVERTIME	45,687	45,687	45,687
3,384	195,209	2,350	2,350	5400 PREMIUM	1,050	1,050	1,050
491,182	572,253	487,838	499,217	5500 FRINGE BENEFITS	387,815	387,815	392,105
2,175,182	3,070,123	2,175,867	2,234,580	TOTAL EXTERNAL	2,317,109	2,317,109	2,345,820
263,944	257,772	280,832	283,691	5550 INSURANCE BENEFITS	311,824	311,824	313,101
2,439,126	3,327,895	2,456,699	2,518,271	TOTAL PERSONAL SERVICES	2,628,933	2,628,933	2,658,921
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	44,690	44,690	44,690	6060 PASS-THROUGH PAYMENTS	44,690	44,690	44,690
57,022	111,474	133,812	133,812	6110 PROFESSIONAL SVCS	195,335	195,335	210,335
28,255	33,207	39,258	39,258	6120 PRINTING	51,258	51,258	51,258
0	209	0	0	6130 UTILITIES	0	0	0
116,970	118,466	71,046	71,046	6140 COMMUNICATIONS	51,299	51,299	51,299
411	1,660	283	283	6170 RENTALS	1,583	1,583	1,583
26,944	25,850	48,668	48,668	6180 REPAIRS AND MAINTENANCE	22,313	22,313	22,313
0	0	0	0	6190 MAINTENANCE CONTRACTS	26,362	26,362	26,362
0	123	0	0	6200 POSTAGE	0	0	0
147,301	151,137	147,254	147,254	6230 SUPPLIES	171,430	171,430	179,549
0	0	0	0	6270 FOOD	0	0	0
46,145	21,120	7,266	7,266	6310 EDUCATION & TRAINING	29,876	29,876	29,876
3,323	2,351	7,210	7,210	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
54	26	474	474	6330 LOCAL TRAVEL/MILEAGE	474	474	474
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
3,501	3,553	4,389	4,389	6620 DUES AND SUBSCRIPTIONS	4,886	4,886	4,886
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
429,926	513,866	504,350	504,350	TOTAL EXTERNAL	599,506	599,506	622,625
0	0	0	0	7100 INDIRECT COSTS	0	0	0
2,851	17,000	10,051	10,051	7150 TELEPHONE	10,051	10,051	10,051
0	112,356	0	0	7200 DATA PROCESSING	0	0	0
0	0	95,076	95,076	7300 MOTOR POOL	151,906	151,906	151,906
0	0	156,200	156,200	7400 BUILDING MANAGEMENT	88,973	88,973	88,973
4,650	1,954	10,120	10,120	7500 OTHER INTERNAL	10,230	10,230	10,230
30,800	29,754	142,109	142,109	7550 SERV REIMB TO CAP LEASE RET FU	116,356	116,356	116,356
33,279	30,898	32,229	32,229	7560 DISTRIBUTION/POSTAGE	32,229	32,229	32,229
71,580	191,962	445,785	445,785	TOTAL INTERNAL	409,745	409,745	409,745
501,506	705,828	950,135	950,135	TOTAL MATERIALS & SERVICES	1,009,251	1,009,251	1,032,370
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
22,462	25,047	27,645	27,645	8400 EQUIPMENT	48,131	48,131	48,131
22,462	25,047	27,645	27,645	TOTAL CAPITAL OUTLAY	48,131	48,131	48,131
2,627,570	3,609,036	2,707,862	2,766,575	DIRECT BUDGET	2,964,746	2,964,746	3,016,576
2,963,094	4,058,770	3,434,479	3,496,051	TOTAL BUDGET	3,686,315	3,686,315	3,739,422

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.25	10,953	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER/	0.00	0	0.00	0	0.00	0
1.00	49,462	1.24	60,648	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
1.24	54,699	0.63	28,189	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
0.98	51,111	0.22	10,933	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
1.56	76,486	1.46	73,165	4.00	190,791	4.00	190,791	SERGEANT	2.00	112,671	2.00	112,671	2.00	112,671
1.01	36,070	3.39	86,415	0.00	0	0.00	0	DEPUTY SHERIFF	1.00	35,428	1.00	35,428	1.00	35,428
1.62	61,145	2.78	97,892	1.00	38,228	1.00	38,228	CORRECTIONS OFFICER	2.00	87,341	2.00	87,341	2.00	87,341
4.11	186,761	4.52	219,029	4.00	200,757	4.00	200,757	CORRECTIONS SERGEANT	5.00	274,299	5.00	274,299	5.00	274,299
1.00	77,208	1.00	83,629	1.00	85,531	1.00	85,531	SHERIFF	1.00	80,075	1.00	80,075	1.00	80,075
2.09	42,494	1.58	32,425	1.00	21,567	1.00	21,567	OFFICE ASSISTANT 2	3.00	65,977	3.00	65,977	3.00	65,977
1.97	45,683	1.61	40,477	1.00	26,066	1.00	26,066	OFFICE ASSISTANT/SR	2.00	58,317	2.00	58,317	2.00	58,317
2.83	61,423	3.01	69,610	4.00	98,543	4.00	98,543	WP OPERATOR	4.00	107,354	4.00	107,354	4.00	107,354
0.30	704	0.00	0	0.00	0	0.00	0	COMMUNITY INFO SPEC	1.00	33,137	1.00	33,137	1.00	33,137
1.00	26,907	0.46	13,615	0.00	0	0.00	0	DP SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	25,624	1.00	28,590	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.68	13,058	1.00	20,313	1.00	20,313	FISCAL ASSISTANT	1.00	22,008	1.00	22,008	1.00	22,008
0.00	0	0.00	0	1.00	28,394	1.00	28,394	FISCAL SPECIALIST 1	1.00	33,137	1.00	33,137	1.00	33,137
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
1.00	23,382	0.84	21,462	0.00	0	0.00	0	WP OPERATOR/LEAD	0.00	0	0.00	0	0.00	0
1.00	35,843	0.99	37,751	1.00	38,884	1.00	38,884	PROGRAMMER ANALYST 2	1.00	42,011	1.00	42,011	1.00	42,011
0.00	0	0.24	7,434	1.00	31,299	1.00	31,299	DATA ANALYST	1.00	34,661	1.00	34,661	1.00	34,661
0.00	0	0.00	0	0.00	0	0.00	0	6107	0.00	0	0.00	0	7.00	199,792
4.99	111,765	7.11	160,961	7.00	162,251	7.00	209,585	WAREHOUSE WORKER	7.00	175,371	7.00	175,371	0.00	0
0.03	3,054	0.00	0	0.00	0	0.00	0	6256	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,138	0.00	0	0.00	0	FACILITY SECURITY OF	0.00	0	0.00	0	0.00	0
0.00	0	0.03	950	0.00	0	0.00	0	SHERIFF OPS TECH TRA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INVESTIGATIVE TECH	1.00	27,174	1.00	27,174	1.00	27,174
0.97	32,648	1.00	45,141	1.00	37,097	1.00	37,097	ADMIN ANALYST/SR	0.00	0	0.00	0	0.00	0
1.00	36,731	0.66	26,445	0.00	0	0.00	0	ADMIN ANALYST	3.00	115,481	3.00	115,481	3.00	115,481
0.00	0	0.00	0	1.00	54,219	1.00	54,219	CHAPLAIN	1.00	32,844	1.00	32,844	1.00	32,844
1.00	33,545	0.16	5,950	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
1.00	37,370	0.98	40,530	1.00	42,999	1.00	42,999	PGM DEVLPMT SPEC/SR	1.00	48,029	1.00	48,029	1.00	48,029
1.00	35,462	1.00	37,921	1.00	40,172	1.00	40,172	FISCAL SPECIALIST/SR	1.00	44,877	1.00	44,877	1.00	44,877
1.00	40,264	1.00	43,726	1.00	46,276	1.00	46,276	STAFF ASST/SHERIFF	1.00	50,893	1.00	50,893	1.00	50,893
0.99	56,449	0.00	0	0.00	0	0.00	0	EXECT ASST/SHERIFF	1.00	50,893	1.00	50,893	1.00	50,893
0.00	0	0.00	0	0.00	0	0.00	0	TRAINING ADMINISTRAT	0.00	0	0.00	0	1.00	43,996
1.00	65,131	0.22	14,637	0.00	0	0.00	0	CAPTAIN	0.00	0	0.00	0	0.00	0
0.96	67,076	1.25	89,728	1.00	69,407	1.00	69,407	CHIEF DEPUTY/SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.01	880	0.00	0	0.00	0	LIEUTENANT/CORRECTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES BLDG MGR	1.00	43,996	1.00	43,996	0.00	0
0.12	6,381	0.77	52,465	1.00	66,422	1.00	66,422	LIEUTENANT	2.00	135,114	2.00	135,114	2.00	135,114
0.00	0	0.41	27,974	0.00	0	0.00	0	MAJOR	0.00	0	0.00	0	0.00	0
0.00	0	0.83	30,618	1.00	38,519	1.00	38,519	MCSO OFFICE OPS SUP	1.00	42,919	1.00	42,919	1.00	42,919
0.94	45,177	0.17	8,942	1.00	40,733	1.00	40,733	MCSO PERSONNEL ADMIN	1.00	56,944	1.00	56,944	1.00	56,944
0.00	0	1.00	61,174	1.00	63,654	1.00	63,654	FISCAL OFFICER/SHERI	1.00	71,606	1.00	71,606	1.00	71,606
1.00	43,338	0.85	39,872	1.00	47,052	1.00	47,052	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	66,215	1.00	71,812	1.00	74,342	1.00	74,342	UNDERSHERIFF	1.00	0	1.00	0	1.00	0
40.96	1,546,561	44.13	1,685,186	39.00	1,563,516	39.00	1,610,850	5100 PERMANENT	48.00	1,882,557	48.00	1,882,557	48.00	1,906,978

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM ORG: 3001 SHERIFF EXECUTIVE OFFICE	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
61,674	101,927	60,994	62,359	5100 PERMANENT	91,393	91,393	91,393
13,773	0	0	0	5200 TEMPORARY	0	0	0
510	599	1,030	1,030	5300 OVERTIME	1,118	1,118	1,118
0	0	0	0	5400 PREMIUM	0	0	0
21,597	29,325	15,692	16,045	5500 FRINGE BENEFITS	16,254	16,254	16,254
97,554	131,851	77,716	79,434	TOTAL EXTERNAL	108,765	108,765	108,765
12,864	16,705	12,125	12,214	5550 INSURANCE BENEFITS	15,718	15,718	15,718
110,418	148,556	89,841	91,648	TOTAL PERSONAL SERVICES	124,483	124,483	124,483
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
7,400	0	10,141	8,334	6110 PROFESSIONAL SVCS	10,141	10,141	10,141
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
7,400	0	10,141	8,334	TOTAL EXTERNAL	10,141	10,141	10,141
10,274	9,032	5,429	5,429	7100 INDIRECT COSTS	7,701	7,701	7,701
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
10,274	9,032	5,429	5,429	TOTAL INTERNAL	7,701	7,701	7,701
17,674	9,032	15,570	13,763	TOTAL MATERIALS & SERVICES	17,842	17,842	17,842
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
104,954	131,851	87,857	87,768	DIRECT BUDGET	118,906	118,906	118,906
128,092	157,588	105,411	105,411	TOTAL BUDGET	142,325	142,325	142,325

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.12	8,581	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.32	15,753	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	20,288	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	23,866	1.00	23,866	1.00	23,866
1.00	24,180	0.48	13,135	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.26	6,785	0.51	13,796	1.00	27,431	1.00	27,431	FISCAL SPECIALIST 1	1.00	31,216	1.00	31,216	1.00	31,216
1.00	30,709	0.54	16,014	0.00	0	0.00	0	6256	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	34,928	ADMIN ANALYST/SR	1.00	36,311	1.00	36,311	1.00	36,311
0.00	0	0.45	14,358	1.00	33,563	0.00	0	ADMIN ANALYST	0.00	0	0.00	0	0.00	0
2.26	61,674	3.42	101,925	2.00	60,994	2.00	62,359	5100 PERMANENT	3.00	91,393	3.00	91,393	3.00	91,393

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
6,355,698	5,900,256	6,283,369	6,283,941	5100 PERMANENT	6,464,397	6,464,397	6,464,397
52,509	49,271	13,340	42,175	5200 TEMPORARY	14,481	14,481	14,481
783,113	879,364	660,216	670,564	5300 OVERTIME	660,144	660,144	660,144
66,026	61,225	51,704	51,704	5400 PREMIUM	85,470	85,470	100,199
2,302,887	2,235,083	2,231,000	2,237,241	5500 FRINGE BENEFITS	1,634,366	1,634,366	1,637,970
9,560,233	9,125,199	9,239,629	9,285,625	TOTAL EXTERNAL	8,858,858	8,858,858	8,877,191
1,187,799	1,141,199	1,140,429	1,141,022	5550 INSURANCE BENEFITS	1,118,641	1,118,641	1,119,411
10,748,032	10,266,398	10,380,058	10,426,647	TOTAL PERSONAL SERVICES	9,977,499	9,977,499	9,996,602
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
535,346	591,047	589,729	589,729	6110 PROFESSIONAL SVCS	552,051	552,051	552,051
13,366	14,835	25,500	25,500	6120 PRINTING	18,300	18,300	18,300
1,120	1,229	500	500	6130 UTILITIES	1,015	1,015	1,015
338	51,188	110,658	110,658	6140 COMMUNICATIONS	108,158	108,158	108,158
2,425	3,324	3,000	3,000	6170 RENTALS	4,500	4,500	4,500
8,377	11,033	16,345	16,345	6180 REPAIRS AND MAINTENANCE	16,800	16,800	16,800
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	11	0	0	6200 POSTAGE	0	0	0
181,769	132,714	107,669	107,669	6230 SUPPLIES	130,809	130,809	130,809
0	0	0	0	6270 FOOD	0	0	0
1,928	15,824	39,170	39,170	6310 EDUCATION & TRAINING	44,564	44,564	44,564
0	2,890	1,965	1,965	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
174	0	600	600	6330 LOCAL TRAVEL/MILEAGE	600	600	600
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,682	2,415	1,361	1,361	6620 DUES AND SUBSCRIPTIONS	1,361	1,361	1,361
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
747,525	826,510	896,497	896,497	TOTAL EXTERNAL	878,158	878,158	878,158
0	0	0	0	7100 INDIRECT COSTS	0	0	0
7,376	9,422	11,192	11,192	7150 TELEPHONE	11,800	11,800	11,800
0	0	0	0	7200 DATA PROCESSING	0	0	0
712,016	705,218	535,348	535,348	7300 MOTOR POOL	629,925	629,925	629,925
0	0	200,486	200,486	7400 BUILDING MANAGEMENT	131,101	131,101	131,101
7,552	5,864	0	0	7500 OTHER INTERNAL	0	0	0
0	0	283,987	283,987	7550 SERV REIMB TO CAP LEASE RET FU	251,974	251,974	251,974
0	3,578	3,364	3,364	7560 DISTRIBUTION/POSTAGE	2,400	2,400	2,400
726,944	724,082	1,034,377	1,034,377	TOTAL INTERNAL	1,027,200	1,027,200	1,027,200
1,474,469	1,550,592	1,930,874	1,930,874	TOTAL MATERIALS & SERVICES	1,905,358	1,905,358	1,905,358
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
17,407	58,228	84,538	94,729	8400 EQUIPMENT	51,638	51,638	51,638
17,407	58,228	84,538	94,729	TOTAL CAPITAL OUTLAY	51,638	51,638	51,638
10,325,165	10,009,937	10,220,664	10,276,851	DIRECT BUDGET	9,788,654	9,788,654	9,806,987
12,239,908	11,875,218	12,395,470	12,452,250	TOTAL BUDGET	11,934,495	11,934,495	11,953,598

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
16.50	646,061	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 3 *	0.00	0	0.00	0	0.00	0
35.62	1,575,089	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF 4 *	0.00	0	0.00	0	0.00	0
0.95	44,023	0.00	0	1.00	49,142	1.00	49,142	SCIENT INVESTIGATR 4	0.00	0	0.00	0	0.00	0
14.17	720,248	0.00	0	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
2.67	136,820	17.23	887,681	15.00	796,667	15.00	796,667	SERGEANT	16.20	858,392	16.20	858,392	16.20	858,392
0.05	2,307	1.00	47,711	0.00	0	0.00	0	SCIENT INVESTIGATOR	0.00	0	0.00	0	0.00	0
34.75	1,462,173	72.56	3,174,794	77.83	3,434,212	77.83	3,434,212	DEPUTY SHERIFF	78.50	3,536,003	78.50	3,536,003	78.50	3,536,003
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
3.01	62,047	2.88	63,885	4.00	90,490	4.00	90,490	OFFICE ASSISTANT 2	4.00	97,866	4.00	97,866	4.00	97,866
3.32	83,399	3.00	81,523	4.00	105,257	3.00	77,449	OFFICE ASSISTANT/SR	2.00	56,126	2.00	56,126	2.00	56,126
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	29,044	ADMIN SECRETARY	1.00	30,909	1.00	30,909	1.00	30,909
1.00	28,269	1.00	29,775	1.00	30,668	1.00	30,668	COMMUNITY INFO SPEC	0.00	0	0.00	0	0.00	0
2.01	58,427	0.99	29,547	1.00	31,480	1.00	31,480	COMMUNITY SVCS OFF	1.00	33,343	1.00	33,343	1.00	33,343
0.00	0	1.75	47,450	0.00	0	0.00	0	FACILITY SECTY OFF/L	0.00	0	0.00	0	0.00	0
21.94	486,390	21.16	497,078	27.00	661,764	27.00	661,764	FACILITY SECURITY OF	24.00	643,957	24.00	643,957	24.00	643,957
10.54	296,648	10.57	316,934	13.00	402,751	13.00	402,751	CIVIL DEPUTY	15.00	490,613	15.00	490,613	15.00	490,613
2.00	62,096	2.15	70,324	0.00	0	0.00	0	CIVIL DEPUTY/LEAD *	0.00	0	0.00	0	0.00	0
0.95	18,880	0.94	18,992	0.00	0	0.00	0	SHERIFF OPS TECH TRA	0.00	0	0.00	0	0.00	0
2.05	58,893	0.99	29,645	1.00	30,668	1.00	30,668	SHERIFF OPS TECH SUP	1.00	33,137	1.00	33,137	1.00	33,137
9.36	212,417	10.42	248,865	11.00	273,707	11.00	273,707	SHERIFF OPS TECH	11.00	291,821	11.00	291,821	11.00	291,821
0.96	25,721	0.94	26,794	1.00	29,184	1.00	29,184	INVESTIGATIVE TECH	1.00	31,529	1.00	31,529	1.00	31,529
0.00	0	0.00	0	1.00	66,400	1.00	66,400	CAPTAIN	2.00	128,984	2.00	128,984	2.00	128,984
1.00	66,716	1.00	72,349	1.00	74,526	1.00	74,526	CHIEF DEPUTY/SHERIFF	1.00	78,217	1.00	78,217	1.00	78,217
1.00	37,567	1.00	41,264	1.00	42,832	1.00	42,832	CIVIL PROCESS SUP	1.00	47,855	1.00	47,855	1.00	47,855
4.68	264,365	2.78	181,282	2.00	127,165	2.00	127,165	LIEUTENANT	1.00	65,816	1.00	65,816	1.00	65,816
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMIN	0.00	0	0.00	0	0.00	0
0.23	7,140	1.00	34,363	1.00	36,456	1.00	36,456	SHERIFF'S OPS ADMIN	1.00	39,829	1.00	39,829	1.00	39,829
168.76	6,355,696	153.36	5,900,256	162.83	6,283,369	162.83	6,284,605	5100 PERMANENT	160.70	6,464,397	160.70	6,464,397	160.70	6,464,397

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 150 ROAD FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
166,472	213,993	151,648	151,648	7500 OTHER INTERNAL	154,247	154,247	154,247
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
166,472	213,993	151,648	151,648	TOTAL INTERNAL	154,247	154,247	154,247
166,472	213,993	151,648	151,648	TOTAL MATERIALS & SERVICES	154,247	154,247	154,247
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
166,472	213,993	151,648	151,648	TOTAL BUDGET	154,247	154,247	154,247

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 151 EMERGENCY COMMUNICATIONS FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
156,629	128,409	75,832	75,832	6050 COUNTY SUPPLEMENTS	85,931	85,931	85,931
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
156,629	128,409	75,832	75,832	7820 INTEREST	0	0	0
0	899	531	531	TOTAL EXTERNAL	85,931	85,931	85,931
0	0	0	0	7100 INDIRECT COSTS	606	606	606
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	899	531	531	TOTAL INTERNAL	606	606	606
156,629	129,308	76,363	76,363	TOTAL MATERIALS & SERVICES	86,537	86,537	86,537
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
156,629	128,409	75,832	75,832	DIRECT BUDGET	85,931	85,931	85,931
156,629	129,308	76,363	76,363	TOTAL BUDGET	86,537	86,537	86,537

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
377,548	384,245	344,213	344,213	5100 PERMANENT	348,734	348,734	349,106
47,401	40,250	50,200	50,200	5200 TEMPORARY	51,496	51,496	51,496
35,219	36,298	43,143	43,143	5300 OVERTIME	51,297	51,297	51,297
0	1,526	2,945	2,945	5400 PREMIUM	2,945	2,945	2,945
139,410	148,041	134,182	134,182	5500 FRINGE BENEFITS	100,470	100,470	100,535
599,578	610,360	574,683	574,683	TOTAL EXTERNAL	554,942	554,942	555,379
58,405	64,860	55,105	55,105	5550 INSURANCE BENEFITS	59,471	59,471	59,491
657,983	675,220	629,788	629,788	TOTAL PERSONAL SERVICES	614,413	614,413	614,870
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	86	250	250	6110 PROFESSIONAL SVCS	1,554	1,554	1,554
0	489	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
2,446	5,729	600	600	6140 COMMUNICATIONS	2,400	2,400	2,400
0	0	0	0	6170 RENTALS	0	0	0
7,305	12,063	2,000	2,000	6180 REPAIRS AND MAINTENANCE	1,027	1,027	1,027
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
1,659	21,998	6,891	14,255	6230 SUPPLIES	1,712	1,712	1,255
0	0	0	0	6270 FOOD	0	0	0
2,856	3,386	4,378	4,378	6310 EDUCATION & TRAINING	0	0	0
793	778	566	566	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
123	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
35	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
15,217	44,529	14,685	22,049	TOTAL EXTERNAL	6,693	6,693	6,236
58,704	43,761	36,044	36,044	7100 INDIRECT COSTS	36,773	36,773	36,773
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	21,776	26,776	7300 MOTOR POOL	21,776	21,776	21,776
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
58,704	43,761	57,820	62,820	TOTAL INTERNAL	58,549	58,549	58,549
73,921	88,290	72,505	84,869	TOTAL MATERIALS & SERVICES	65,242	65,242	64,785
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,500	4,992	19,036	6,672	8400 EQUIPMENT	5,000	5,000	5,000
3,500	4,992	19,036	6,672	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
618,295	659,881	608,404	603,404	DIRECT BUDGET	566,635	566,635	566,615
735,404	768,502	721,329	721,329	TOTAL BUDGET	684,655	684,655	684,655

PERSONNEL DETAIL

ISD MODA07 JB FEB 87 REV JB DEC 89

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
219,845	485,600	254,228	254,228	5100 PERMANENT	259,757	259,757	259,757
0	12,026	0	0	5200 TEMPORARY	0	0	0
46,800	78,546	69,615	69,615	5300 OVERTIME	75,572	75,572	75,572
0	130,373	0	0	5400 PREMIUM	0	0	0
89,068	130,800	109,050	109,050	5500 FRINGE BENEFITS	80,390	80,390	80,390
355,713	837,345	432,893	432,893	TOTAL EXTERNAL	415,719	415,719	415,719
40,276	27,257	50,380	50,380	5550 INSURANCE BENEFITS	45,332	45,332	45,332
395,989	864,602	483,273	483,273	TOTAL PERSONAL SERVICES	461,051	461,051	461,051
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	165	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	57	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	53	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	3,486	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	64	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	3,825	0	0	TOTAL EXTERNAL	0	0	0
34,530	52,801	26,236	26,236	7100 INDIRECT COSTS	26,373	26,373	26,373
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
34,530	52,801	26,236	26,236	TOTAL INTERNAL	26,373	26,373	26,373
34,530	56,626	26,236	26,236	TOTAL MATERIALS & SERVICES	26,373	26,373	26,373
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
355,713	841,170	432,893	432,893	DIRECT BUDGET	415,719	415,719	415,719
430,519	921,228	509,509	509,509	TOTAL BUDGET	487,424	487,424	487,424

AGENCY: 025 SHERIFF
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.98 0.00	219,845 0	10.82 0.00	485,600 0	5.00 1.00	232,485 21,743	5.00 1.00	232,485 21,743	DEPUTY SHERIFF FACILITY SECURITY OF	5.00 1.00	235,640 24,117	5.00 1.00	235,640 24,117	5.00 1.00	235,640 24,117
4.98	219,845	10.82	485,600	6.00	254,228	6.00	254,228	5100 PERMANENT	6.00	259,757	6.00	259,757	6.00	259,757

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 180 JUSTICE SERVICES SPECIAL OPS SUM ORG: 3100 SHERIFF ENFORCEMENT BRANCH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
284,021	461,698	537,037	569,490	5100 PERMANENT	695,381	695,381	695,381
5,446	23,555	40,000	40,000	5200 TEMPORARY	49,234	49,234	49,234
67,489	47,492	60,470	58,602	5300 OVERTIME	70,691	70,691	70,691
2,487	1,213	5,064	5,064	5400 PREMIUM	730	730	730
103,606	154,723	179,376	190,010	5500 FRINGE BENEFITS	161,548	161,548	161,548
463,049	688,681	821,947	863,166	TOTAL EXTERNAL	977,584	977,584	977,584
63,840	90,487	123,223	128,225	5550 INSURANCE BENEFITS	125,989	125,989	125,989
526,889	779,168	945,170	991,391	TOTAL PERSONAL SERVICES	1,103,573	1,103,573	1,103,573
6050 COUNTY SUPPLEMENTS							
0	0	0	0	6060 PASS-THROUGH PAYMENTS	330,276	330,276	330,276
214,596	361,236	249,772	249,772	6110 PROFESSIONAL SVCS	278,983	278,983	278,983
202,650	30,509	209,315	210,355	6120 PRINTING	21,000	21,000	21,000
12,065	17,086	19,000	19,000	6130 UTILITIES	0	0	0
25	0	0	0	6140 COMMUNICATIONS	18,228	18,228	18,228
0	2,944	13,728	13,728	6170 RENTALS	0	0	0
93	0	0	0	6180 REPAIRS AND MAINTENANCE	7,683	7,683	7,683
1,663	116	7,583	7,583	6190 MAINTENANCE CONTRACTS	3,660	3,660	3,660
0	0	0	0	6200 POSTAGE	0	0	0
20	424	0	0	6230 SUPPLIES	101,604	101,604	101,604
11,131	45,536	101,927	102,427	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	32,000	32,000	32,000
7,745	2,621	22,707	22,707	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	4,815	3,000	3,000	6330 LOCAL TRAVEL/MILEAGE	0	0	0
142	37	12,000	12,000	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
105	311	300	300	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
450,235	465,635	639,332	640,872	TOTAL EXTERNAL	793,734	793,734	793,734
0	60,783	83,836	86,419	7100 INDIRECT COSTS	98,890	98,890	98,890
0	0	1,000	1,000	7150 TELEPHONE	1,000	1,000	1,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
20,259	26,205	27,713	27,713	7300 MOTOR POOL	54,954	54,954	54,954
0	0	5,197	5,197	7400 BUILDING MANAGEMENT	5,457	5,457	5,457
85	889	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
48,595	47,466	62,000	62,000	7560 DISTRIBUTION/POSTAGE	60,000	60,000	60,000
68,939	135,343	179,746	182,329	TOTAL INTERNAL	220,301	220,301	220,301
519,174	600,978	819,078	823,201	TOTAL MATERIALS & SERVICES	1,014,035	1,014,035	1,014,035
8100 LAND							
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
67,805	152,928	56,545	181,849	8400 EQUIPMENT	33,045	33,045	154,394
67,805	152,928	56,545	181,849	TOTAL CAPITAL OUTLAY	33,045	33,045	154,394
981,089	1,307,244	1,517,824	1,685,887	DIRECT BUDGET	1,804,363	1,804,363	1,925,712
1,113,868	1,533,074	1,820,793	1,996,441	TOTAL BUDGET	2,150,653	2,150,653	2,272,002

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.22	11,632	0.00	0	0.00	0	0.00	0	SERGEANT 4 *	0.00	0	0.00	0	0.00	0
0.00	0	0.24	13,052	1.00	46,497	1.00	46,497	SERGEANT	1.80	93,583	1.80	93,583	1.80	93,583
0.00	0	3.04	135,225	3.00	125,791	3.00	125,791	DEPUTY SHERIFF	2.00	87,817	2.00	87,817	2.00	87,817
0.00	0	0.00	0	1.00	39,056	1.75	68,641	CORRECTIONS OFFICER	2.00	84,356	2.00	84,356	2.00	84,356
9.00	188,243	6.67	147,335	6.00	136,195	5.00	113,606	OFFICE ASSISTANT 2	5.00	118,326	5.00	118,326	5.00	118,326
0.00	0	0.00	0	0.00	0	1.00	24,457	OFFICE ASSISTANT/SR	1.00	26,550	1.00	26,550	1.00	26,550
1.00	25,658	1.00	27,820	1.00	29,533	1.00	29,533	CLERICAL UNIT SUP	1.00	32,134	1.00	32,134	1.00	32,134
0.22	5,423	0.50	13,028	0.50	13,750	0.50	13,750	COMMUNITY INFO SPEC	0.50	15,159	0.50	15,159	0.50	15,159
0.00	0	1.00	27,725	5.00	108,715	5.00	108,715	FACILITY SECURITY OF	8.00	195,772	8.00	195,772	8.00	195,772
1.00	32,632	1.00	35,387	1.00	37,500	1.00	37,500	OPERATIONS SUP	1.00	41,684	1.00	41,684	1.00	41,684
0.00	0	0.16	11,193	0.00	0	0.00	0	CAPTAIN	0.00	0	0.00	0	0.00	0
0.36	20,433	0.83	50,931	0.00	0	0.00	0	LIEUTENANT	0.00	0	0.00	0	0.00	0
11.80	284,021	14.44	461,696	18.50	537,037	19.25	568,490	5100 PERMANENT	22.30	695,381	22.30	695,381	22.30	695,381

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 100 GENERAL FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
10,641,272	11,280,391	12,207,950	12,276,454	5100 PERMANENT	13,462,195	13,462,195	13,116,945
56,134	40,748	8,240	8,240	5200 TEMPORARY	7,445	7,445	7,445
1,004,673	1,032,554	631,477	631,477	5300 OVERTIME	1,042,196	1,042,196	1,075,775
181,467	215,573	165,225	165,225	5400 PREMIUM	165,225	165,225	165,225
3,824,823	4,110,728	4,237,310	4,252,468	5500 FRINGE BENEFITS	3,399,868	3,399,868	3,321,889
15,708,369	16,679,994	17,250,202	17,333,864	TOTAL EXTERNAL	18,076,929	18,076,929	17,687,279
1,956,722	2,110,248	2,163,455	2,167,593	5550 INSURANCE BENEFITS	2,247,023	2,247,023	2,230,721
17,665,091	18,790,242	19,413,657	19,501,457	TOTAL PERSONAL SERVICES	20,323,952	20,323,952	19,918,000
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
517,830	461,325	569,927	569,927	6110 PROFESSIONAL SVCS	693,910	693,910	693,910
59,087	47,900	5,060	5,060	6120 PRINTING	15,060	15,060	15,060
48,512	52,095	0	0	6130 UTILITIES	0	0	0
2,662	3,922	50,964	50,964	6140 COMMUNICATIONS	51,599	51,599	51,599
2,040	3,070	0	0	6170 RENTALS	2,111	2,111	2,111
57,875	73,532	62,625	62,625	6180 REPAIRS AND MAINTENANCE	52,305	52,305	52,305
0	29,795	117,215	117,215	6190 MAINTENANCE CONTRACTS	132,215	132,215	132,215
0	10	0	0	6200 POSTAGE	0	0	0
308,777	314,368	308,426	308,426	6230 SUPPLIES	268,594	268,594	271,566
1,565,737	1,595,919	1,788,503	1,788,503	6270 FOOD	1,770,909	1,770,909	1,824,161
11,555	3,619	3,893	3,893	6310 EDUCATION & TRAINING	17,043	17,043	17,043
0	11,736	5,150	5,150	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
252	153	288	288	6330 LOCAL TRAVEL/MILEAGE	288	288	288
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,665	2,277	2,454	2,454	6620 DUES AND SUBSCRIPTIONS	2,974	2,974	2,974
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
2,576,992	2,599,721	2,914,505	2,914,505	TOTAL EXTERNAL	3,007,008	3,007,008	3,063,232
0	0	0	0	7100 INDIRECT COSTS	0	0	0
199,029	136,581	108,514	108,514	7150 TELEPHONE	110,529	110,529	110,529
0	0	0	0	7200 DATA PROCESSING	0	0	0
161,581	136,087	184,345	184,345	7300 MOTOR POOL	102,422	102,422	102,894
0	0	2,213,602	2,213,602	7400 BUILDING MANAGEMENT	2,110,145	2,110,145	2,110,145
1,761	2,461	939	939	7500 OTHER INTERNAL	939	939	939
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	142,000	142,000	142,000
15,396	11,764	14,236	14,236	7560 DISTRIBUTION/POSTAGE	15,141	15,141	15,141
377,767	286,893	2,521,636	2,521,636	TOTAL INTERNAL	2,481,176	2,481,176	2,481,648
2,954,759	2,886,614	5,436,141	5,436,141	TOTAL MATERIALS & SERVICES	5,488,184	5,488,184	5,544,880
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
7,069	6,172	0	0	8300 OTHER IMPROVEMENTS	0	0	0
560,842	13,398	76,000	76,000	8400 EQUIPMENT	131,150	131,150	131,150
567,911	19,570	76,000	76,000	TOTAL CAPITAL OUTLAY	131,150	131,150	131,150
18,853,272	19,299,285	20,240,707	20,324,369	DIRECT BUDGET	21,215,087	21,215,087	20,881,661
21,187,761	21,696,426	24,925,798	25,013,598	TOTAL BUDGET	25,943,286	25,943,286	25,594,030

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	50,732	0.16	8,434	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
0.07	2,333	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
193.86	7,028,276	205.53	7,560,633	207.10	8,018,789	207.10	8,018,789	CORRECTIONS OFFICER	207.92	8,706,490	207.92	8,706,490	207.92	8,706,490
22.33	1,130,258	24.41	1,197,487	25.60	1,289,500	25.60	1,289,500	CORRECTIONS SERGEANT	27.60	1,482,718	27.60	1,482,718	27.60	1,482,718
1.25	25,949	1.69	35,213	2.50	53,422	3.08	64,806	OFFICE ASSISTANT 2	4.50	100,679	4.50	100,679	4.50	100,679
1.00	22,071	1.00	23,981	1.00	25,421	1.00	25,421	OFFICE ASSISTANT/SR	1.00	28,292	1.00	28,292	1.00	28,292
1.99	39,573	1.88	39,794	2.00	45,450	2.00	45,450	WP OPERATOR	2.00	46,792	2.00	46,792	2.00	46,792
0.39	12,136	0.00	0	1.00	27,808	1.00	27,808	FISCAL ASSISTANT/SR	1.00	30,025	1.00	30,025	1.00	30,025
0.34	9,072	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6107	0.00	0	0.00	0	8.00	230,357
9.70	211,954	8.70	198,031	8.00	186,164	8.00	253,597	WAREHOUSE WORKER	8.00	205,523	8.00	205,523	0.00	0
1.00	19,895	0.87	18,598	1.00	19,220	1.00	19,220	SEWING SPECIALIST	1.00	20,295	1.00	20,295	1.00	20,295
0.98	28,893	0.98	31,610	0.00	0	0.00	0	JAIL STEWARD/LEAD *	0.00	0	0.00	0	0.00	0
1.95	53,052	1.94	57,065	3.00	94,692	3.00	94,692	JAIL STEWARD	3.00	103,292	3.00	103,292	3.00	103,292
1.25	44,273	1.00	37,204	1.00	38,174	1.00	38,174	VOLUNTEER COORD	1.00	41,238	1.00	41,238	1.00	41,238
1.05	38,427	1.00	35,582	1.00	37,711	1.00	37,711	CORRECTS HEARING OFF	1.00	41,718	1.00	41,718	1.00	41,718
3.71	88,845	4.53	113,998	5.00	132,151	5.00	132,151	CORRECTIONS TECH	10.00	273,798	10.00	273,798	10.00	273,798
14.38	444,977	13.09	436,853	18.00	654,861	18.00	654,861	CORRECTIONS COUNSEL	18.00	709,750	18.00	709,750	18.00	709,750
2.00	76,496	1.94	80,907	0.00	0	0.00	0	CORRECTIONS COUNS/L	0.00	0	0.00	0	0.00	0
0.68	13,217	2.29	46,186	0.00	0	0.00	0	SHERIFF OPS TECH TRA	0.00	0	0.00	0	0.00	0
5.00	136,551	4.16	120,667	5.00	146,211	5.58	161,482	SHERIFF OPS TECH SUP	6.00	188,126	6.00	188,126	6.00	188,126
15.24	330,662	12.62	298,878	17.50	413,500	16.34	387,916	SHERIFF OPS TECH	15.50	392,757	15.50	392,757	15.50	392,757
0.00	0	0.00	0	1.00	19,147	1.00	19,147	CASE MGMT ASSISTANT	1.00	21,318	1.00	21,318	1.00	21,318
1.00	30,557	1.00	33,167	1.00	35,145	1.00	35,145	CHAPLAIN	1.00	39,270	1.00	39,270	1.00	39,270
1.00	33,761	1.20	38,982	1.00	38,582	1.00	38,582	LAUNDRY SUPERVISOR	1.00	31,263	1.00	31,263	1.00	31,263
2.00	88,789	2.00	88,667	3.00	144,177	3.00	144,177	CORRECTS COUNS SUP	3.00	159,462	3.00	159,462	3.00	159,462
0.00	0	0.00	0	0.00	0	0.00	0	PROP/COMMISS/LDY ADM	0.00	0	0.00	0	0.00	0
0.00	0	0.77	56,399	1.00	68,584	1.00	68,584	CAPTAIN	0.00	0	0.00	0	0.00	0
1.00	66,131	1.00	71,723	1.00	73,788	1.00	73,788	CHIEF DEPUTY/SHERIFF	1.00	78,217	1.00	78,217	1.00	78,217
1.00	59,027	0.98	66,099	1.00	63,444	1.00	63,444	CAPTAIN/CORRECTIONS	1.00	67,610	1.00	67,610	1.00	67,610
0.00	0	0.33	15,450	1.00	48,414	1.00	48,414	CORRECTS PRGM ADMIN	1.00	53,547	1.00	53,547	1.00	53,547
6.05	327,331	5.97	365,808	6.00	365,164	6.00	365,164	LIEUTENANT/CORRECTS	7.00	452,275	7.00	452,275	7.00	452,275
1.00	62,698	1.00	67,868	1.00	67,874	1.00	67,874	MAJOR/CORRECTIONS	1.00	73,527	1.00	73,527	1.00	73,527
1.00	59,099	1.00	64,330	1.00	64,096	1.00	64,096	INMATE PROGRAMS MGR	1.00	74,187	1.00	74,187	1.00	74,187
1.00	63,431	0.21	13,344	0.00	0	0.00	0	MAJOR	0.00	0	0.00	0	0.00	0
1.00	42,805	1.45	57,433	1.00	36,461	1.00	36,461	SHERIFF'S OPS ADMIN	1.00	40,026	1.00	40,026	1.00	40,026
295.22	10,641,271	304.70	11,280,391	317.70	12,207,950	317.70	12,276,454	5100 PERMANENT	326.52	13,462,195	326.52	13,462,195	326.52	13,487,029

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
105,792	189,846	225,947	225,947	5100 PERMANENT	328,909	328,909	328,909
0	1,609	0	0	5200 TEMPORARY	0	0	0
618	4,512	1,342	1,342	5300 OVERTIME	1,876	1,876	1,876
0	3,424	2,866	2,866	5400 PREMIUM	2,866	2,866	2,866
26,246	56,302	57,857	57,857	5500 FRINGE BENEFITS	66,330	66,330	66,330
132,656	255,693	288,012	288,012	TOTAL EXTERNAL	399,981	399,981	399,981
17,958	39,570	44,423	44,423	5550 INSURANCE BENEFITS	61,612	61,612	61,612
150,614	295,263	332,435	332,435	TOTAL PERSONAL SERVICES	461,593	461,593	461,593
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
9,228	0	4,800	4,800	6110 PROFESSIONAL SVCS	78,822	78,822	78,822
0	0	3,723	3,723	6120 PRINTING	6,223	6,223	6,223
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	1,400	1,400	1,400
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	423	10,697	10,697	6230 SUPPLIES	11,846	11,846	11,846
0	0	0	0	6270 FOOD	0	0	0
1,395	0	8,000	8,000	6310 EDUCATION & TRAINING	39,281	39,281	39,281
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	8,000	8,000	6330 LOCAL TRAVEL/MILEAGE	5,400	5,400	5,400
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	1,200	1,200	1,200
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
10,623	423	35,220	35,220	TOTAL EXTERNAL	144,172	144,172	144,172
14,059	17,978	20,345	20,345	7100 INDIRECT COSTS	35,226	35,226	35,226
0	0	6,000	6,000	7150 TELEPHONE	6,000	6,000	6,000
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	1,670	1,670	1,670
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	2,400	2,400	7560 DISTRIBUTION/POSTAGE	2,400	2,400	2,400
14,059	17,978	28,745	28,745	TOTAL INTERNAL	45,296	45,296	45,296
24,682	18,401	63,965	63,965	TOTAL MATERIALS & SERVICES	189,468	189,468	189,468
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	3,600	3,600	8400 EQUIPMENT	0	0	0
0	0	3,600	3,600	TOTAL CAPITAL OUTLAY	0	0	0
143,279	256,116	326,832	326,832	DIRECT BUDGET	544,153	544,153	544,153
175,296	313,664	400,000	400,000	TOTAL BUDGET	651,061	651,061	651,061

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.02	38,935	0.00	0	0.00	0	CORRECTIONS OFFICER	2.80	111,745	2.80	111,745	2.80	111,745
0.00	0	0.15	7,682	0.00	0	0.00	0	CORRECTIONS SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	23,259	1.00	23,259	OFFICE ASSISTANT 2	1.00	21,482	1.00	21,482	1.00	21,482
0.75	15,623	0.99	26,894	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
1.30	45,122	1.91	63,118	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	5.00	160,600	5.00	160,600	ALC/DRUG EVAL SPEC	5.00	152,431	5.00	152,431	5.00	152,431
1.00	45,047	1.08	53,216	1.00	42,088	1.00	42,088	CORRECTS COUNS SUP	1.00	43,251	1.00	43,251	1.00	43,251
3.05	105,792	5.15	189,845	7.00	225,947	7.00	225,947	5100 PERMANENT	9.80	328,909	9.80	328,909	9.80	328,909

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 169 JAIL LEVY FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
4,606,790	4,872,436	5,462,652	5,492,916	PERSONAL SERVICES			
6,344	23,350	24,437	24,437	5100 PERMANENT	6,044,166	6,044,166	6,308,770
434,194	372,766	503,544	503,544	5200 TEMPORARY	26,527	26,527	26,527
85,167	84,933	134,132	134,132	5300 OVERTIME	633,233	633,233	633,233
1,662,026	1,792,322	2,007,184	2,014,384	5400 PREMIUM	100,748	100,748	103,239
6,794,521	7,145,807	8,131,949	8,169,413	5500 FRINGE BENEFITS	1,593,374	1,593,374	1,649,347
884,602	918,806	1,012,788	1,014,616	TOTAL EXTERNAL	8,398,048	8,398,048	8,721,116
				5550 INSURANCE BENEFITS	1,055,862	1,055,862	1,100,765
7,679,123	8,064,613	9,144,737	9,184,029	TOTAL PERSONAL SERVICES	9,453,910	9,453,910	9,821,881
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
66,781	69,286	91,785	91,785	6110 PROFESSIONAL SVCS	85,030	85,030	111,298
12,156	12,877	5,420	5,420	6120 PRINTING	5,420	5,420	5,992
0	0	0	0	6130 UTILITIES	0	0	0
41,004	47,181	60,000	60,000	6140 COMMUNICATIONS	60,000	60,000	60,000
0	40	0	0	6170 RENTALS	0	0	0
22,181	57,019	18,273	18,273	6180 REPAIRS AND MAINTENANCE	20,573	20,573	20,573
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
203,851	142,082	110,725	110,725	6230 SUPPLIES	147,395	147,395	159,883
931,090	949,203	1,003,416	1,003,416	6270 FOOD	1,078,255	1,078,255	755,623
6,553	7,324	14,000	14,000	6310 EDUCATION & TRAINING	7,000	7,000	7,191
710	2,545	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	2,860
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,284,326	1,287,557	1,303,619	1,303,619	TOTAL EXTERNAL	1,403,673	1,403,673	1,123,420
788,493	574,961	603,494	603,494	7100 INDIRECT COSTS	658,989	658,989	658,989
28,531	31,144	39,781	39,781	7150 TELEPHONE	39,781	39,781	39,781
0	0	0	0	7200 DATA PROCESSING	0	0	0
46,494	49,216	158,722	158,722	7300 MOTOR POOL	105,872	105,872	225,872
0	0	550,267	550,267	7400 BUILDING MANAGEMENT	469,188	469,188	469,188
878	19,754	10,000	10,000	7500 OTHER INTERNAL	10,000	10,000	10,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
3,000	4,266	5,387	5,387	7560 DISTRIBUTION/POSTAGE	5,387	5,387	5,387
867,396	679,341	1,367,651	1,367,651	TOTAL INTERNAL	1,289,217	1,289,217	1,409,217
2,151,722	1,966,898	2,671,270	2,671,270	TOTAL MATERIALS & SERVICES	2,692,890	2,692,890	2,532,637
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
8,188	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
239,242	92,722	81,825	81,825	8400 EQUIPMENT	59,094	59,094	59,094
247,430	92,722	81,825	81,825	TOTAL CAPITAL OUTLAY	59,094	59,094	59,094
8,326,277	8,526,086	9,517,393	9,554,857	DIRECT BUDGET	9,860,815	9,860,815	9,903,630
10,078,275	10,124,233	11,897,832	11,937,124	TOTAL BUDGET	12,205,894	12,205,894	12,413,612

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
95.81	3,205,292	90.72	3,409,679	96.40	3,793,912	96.40	3,793,912	CORRECTIONS OFFICER	102.54	4,290,988	102.54	4,290,988	106.51	4,422,067
10.62	475,073	9.84	479,058	11.00	552,441	11.00	552,441	CORRECTIONS SERGEANT	11.00	587,553	11.00	587,553	11.00	587,553
1.19	22,420	0.00	0	1.00	21,515	1.00	21,515	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.48	10,163
0.00	0	1.71	58,724	1.00	27,808	1.00	27,808	FISCAL ASSISTANT/SR	1.00	30,025	1.00	30,025	1.00	30,025
1.00	21,200	1.00	22,991	1.00	24,023	1.00	24,023	FISCAL ASSISTANT	1.00	25,954	1.00	25,954	1.00	25,954
0.66	17,875	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6107	0.00	0	0.00	0	6.48	183,894
5.74	122,544	4.98	113,004	6.00	141,553	6.00	171,817	WAREHOUSE WORKER	6.00	150,670	6.00	150,670	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FACILITY SECURITY OF	0.00	0	0.00	0	0.48	12,934
0.95	36,061	1.00	40,621	1.00	42,131	1.00	42,131	CORRECTS HEARING OFF	1.00	45,498	1.00	45,498	1.00	45,498
7.05	206,414	7.54	241,428	8.00	275,431	8.00	275,431	CORRECTIONS COUNSEL	8.00	294,814	8.00	294,814	8.95	324,349
0.25	5,309	1.59	32,104	0.00	0	0.00	0	SHERIFF OPS TECH TRA	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,141	0.00	0	0.00	0	SHERIFF OPS TECH SUP	0.00	0	0.00	0	0.00	0
9.84	215,121	9.22	210,819	12.00	287,121	12.00	287,121	SHERIFF OPS TECH	12.00	305,937	12.00	305,937	12.48	318,558
0.00	0	0.00	0	0.00	0	0.00	0	COMMTY HEALTH NURSE	0.00	0	0.00	0	0.72	27,966
1.00	27,536	0.00	0	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
1.00	36,539	0.99	48,680	1.00	51,508	1.00	51,508	CORRECTS COUNS SUP	1.00	56,109	1.00	56,109	1.00	56,109
0.00	0	0.00	0	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	0	0.14	7,082
1.00	57,794	0.96	64,069	1.00	63,216	1.00	63,216	CAPTAIN/CORRECTIONS	1.00	68,445	1.00	68,445	1.00	68,445
3.00	157,611	2.47	150,119	3.00	181,993	3.00	181,993	LIEUTENANT/CORRECTS	3.00	188,173	3.00	188,173	3.00	188,173

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 025 SHERIFF FUND: 168 INMATE WELFARE FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
0	128,347	155,034	178,044	5100 PERMANENT	172,832	172,832	178,330
15,840	0	0	0	5200 TEMPORARY	0	0	0
0	1,868	0	11,598	5300 OVERTIME	0	0	0
0	0	1,007	1,007	5400 PREMIUM	0	0	0
1,272	32,819	39,152	48,819	5500 FRINGE BENEFITS	30,367	30,367	31,333
17,112	163,034	195,193	239,468	TOTAL EXTERNAL	203,199	203,199	209,663
1,011	30,427	37,476	39,567	5550 INSURANCE BENEFITS	38,322	38,322	38,610
18,123	193,461	232,669	279,035	TOTAL PERSONAL SERVICES	241,521	241,521	248,273
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
148,799	125,268	121,350	117,467	6110 PROFESSIONAL SVCS	104,375	104,375	104,375
2,706	2,458	2,000	2,000	6120 PRINTING	2,000	2,000	2,000
0	0	0	0	6130 UTILITIES	0	0	0
10,752	0	0	0	6140 COMMUNICATIONS	0	0	0
125	0	0	0	6170 RENTALS	1,375	1,375	1,375
6,393	2,825	5,000	5,000	6180 REPAIRS AND MAINTENANCE	5,000	5,000	5,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
667	0	0	0	6200 POSTAGE	0	0	0
485,652	515,424	444,530	445,030	6230 SUPPLIES	615,432	615,432	608,680
0	0	0	712	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
591	1,161	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
198	0	0	0	6620 DUES AND SUBSCRIPTIONS	6,500	6,500	6,500
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
655,883	647,136	572,880	570,209	TOTAL EXTERNAL	734,682	734,682	727,930
0	0	0	0	7100 INDIRECT COSTS	0	0	0
436	13,054	3,406	3,406	7150 TELEPHONE	6,614	6,614	6,614
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	236	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
21,350	23,836	22,058	22,058	7500 OTHER INTERNAL	21,000	21,000	21,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
21,786	36,890	25,464	25,700	TOTAL INTERNAL	27,614	27,614	27,614
677,669	684,026	598,344	595,909	TOTAL MATERIALS & SERVICES	762,296	762,296	755,544
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	54,734	0	0	8300 OTHER IMPROVEMENTS	0	0	0
60,949	1,944	110,000	112,460	8400 EQUIPMENT	30,000	30,000	30,000
60,949	56,678	110,000	112,460	TOTAL CAPITAL OUTLAY	30,000	30,000	30,000
733,944	866,848	878,073	922,137	DIRECT BUDGET	967,881	967,881	967,593
756,741	934,165	941,013	987,404	TOTAL BUDGET	1,033,817	1,033,817	1,033,817

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	1.00	24,157	1.00	24,157	FISCAL ASSISTANT/SR	1.00	26,101	1.00	26,101	1.00	26,101
0.00	0	0.47	9,097	1.00	20,205	1.00	20,205	FISCAL ASSISTANT	1.00	22,008	1.00	22,008	1.00	22,008
0.00	0	1.00	29,812	1.00	30,668	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6107	0.00	0	0.00	0	2.00	57,782
0.00	0	1.72	47,787	2.00	48,390	2.00	68,455	WAREHOUSE WORKER	2.00	52,284	2.00	52,284	0.00	0
0.00	0	0.34	8,142	0.00	0	0.00	0	SHERIFF OPS TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.19	3,668	0.00	0	0.00	0	6928	0.00	0	0.00	0	0.00	0
0.00	0	1.00	29,841	1.00	31,614	1.00	31,614	CHAPLAIN	1.00	35,309	1.00	35,309	1.00	35,309
0.00	0	0.00	0	0.00	0	1.00	33,612	PROP/COMMISS/LDY ADM	1.00	37,130	1.00	37,130	1.00	37,130
0.00	0	4.72	128,347	6.00	155,034	6.00	178,043	5100 PERMANENT	6.00	172,832	6.00	172,832	6.00	178,330