

OFFICE OF THE SHERIFF

ANNUAL BUDGET

FY 2010-2011



OFFICE OF THE SHERIFF
Annual Budget by Department
FY 10-11

	Approved General FundBudget	% of Total
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Administration	\$ 8,720,310	2.5%
Corrections	82,835,076	23.6%
Investigations & Homeland Security	50,532,135	14.4%
Patrol & Enforcement	152,752,011	43.6%
Personnel and Professional Standards	15,696,860	4.5%
Police Services	39,851,329	11.4%
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Total	\$ 350,387,721	100.00%
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Source: Jacksonville Sheriff's Office - Budget & Management Division

Office of the Sheriff Comparison of Annual Budgets FY 09-10 and FY 10-11

Description	Approved General Fund Budget FY 09-10	Approved General Fund Budget FY 10-11	Increase / (Decrease)	% of Increase / (Decrease)
Salaries	\$ 199,721,795	\$ 193,251,936	\$ (6,469,859)	-3.3%
Employee Benefits	93,796,093	95,789,984	1,993,891	2.1%
Professional Services	1,128,586	1,207,191	78,605	6.5%
Other Contractual Services	10,132,134	10,358,821	226,687	2.2%
Travel and Per Diem	225,716	213,226	(12,490)	-5.9%
Communications & Freight	165,652	171,052	5,400	3.2%
Internal Service Allocations	30,273,395	29,989,023	(284,372)	-0.9%
Utility Services	479,329	505,330	26,001	5.1%
Rentals and Leases	494,035	394,031	(100,004)	-25.4%
Insurance	3,318,317	3,358,254	39,937	1.2%
Repair & Maintenance Services	3,752,647	3,909,965	157,318	4.0%
Printing and Binding	80,000	20,000	(60,000)	-300.0%
Other Obligations	1,575,869	1,413,372	(162,497)	-11.5%
Office Supplies	551,632	551,632	-	0.0%
Operating Supplies	7,696,495	7,415,965	(280,530)	-3.8%
Expenditure Credit	(545,000)	(94,000)	451,000	-479.8%
Employee Training, Dues, Tuition	855,553	576,933	(278,620)	-48.3%
Machinery and Equipment	1,957,771	1,355,006	(602,765)	-44.5%
	\$ 355,660,019	\$ 350,387,721	\$ (5,272,298)	-1.5%

Office of the Sheriff

Description	Approved General Fund Budget by Category		% of Total	
Salaries	\$	193,251,936	55.15%	} 82.49%
Employee Benefits		95,789,984	27.34%	
Professional Services		1,207,191	0.34%	
Other Contractual Services		10,358,821	2.96%	
Travel and Per Diem		213,226	0.06%	
Communications & Freight		171,052	0.05%	
Internal Service Allocations		29,989,023	8.56%	
Utility Services		505,330	0.14%	
Rentals and Leases		394,031	0.11%	
Insurance		3,358,254	0.96%	
Repair & Maintenance Services		3,909,965	1.12%	
Printing and Binding		20,000	0.01%	
Other Obligations		1,413,372	0.40%	
Office Supplies		551,632	0.16%	
Operating Supplies		7,415,965	2.12%	
Expenditure Credit		(94,000)	-0.03%	
Employee Training, Dues, Tuition		576,933	0.16%	
Machinery and Equipment		1,355,006	0.39%	
	\$	350,387,721	100.00%	

**OFFICE OF THE SHERIFF FY 10-11
Annual Budget Approved General Fund Budget**

