

OFFICE OF THE SHERIFF

ANNUAL BUDGET

FY 2011-2012



OFFICE OF THE SHERIFF
Annual Budget by Department
FY 11-12

	Approved General Fund Budget	% of Total
Administration	\$ 6,782,317	2.0%
Corrections	84,128,271	24.3%
Investigations & Homeland Security	53,211,279	15.4%
Patrol & Enforcement	143,718,427	41.5%
Personnel and Professional Standards	12,527,514	3.6%
Police Services	45,526,951	13.2%
Total	<u>\$ 345,894,759</u>	<u>100.00%</u>

Office of the Sheriff

Comparison of Annual Budgets FY 10-11 and FY 11-12

Description	Approved General Fund Budget FY 10-11	Approved General Fund Budget FY 11-12	Increase / (Decrease)	% of Increase / (Decrease)
Salaries	\$ 193,251,936	\$ 193,252,369	\$ 433	0.0%
Employee Benefits	95,789,984	94,036,093	(1,753,891)	-1.9%
Professional Services	1,207,191	1,378,675	171,484	12.4%
Other Contractual Services	10,358,821	10,528,609	169,788	1.6%
Travel and Per Diem	213,226	212,476	(750)	-0.4%
Communications & Freight	171,052	170,827	(225)	-0.1%
Internal Service Allocations	29,989,023	28,152,965	(1,836,058)	-6.5%
Utility Services	505,330	502,063	(3,267)	-0.7%
Rentals and Leases	394,031	356,985	(37,046)	-10.4%
Insurance	3,358,254	3,690,290	332,036	9.0%
Repair & Maintenance Services	3,909,965	4,176,998	267,033	6.4%
Printing and Binding	20,000	20,000	-	0.0%
Other Obligations	1,413,372	1,285,470	(127,902)	-9.9%
Office Supplies	551,632	409,930	(141,702)	-34.6%
Operating Supplies	7,415,965	7,224,070	(191,895)	-2.7%
Expenditure Credit	(94,000)	-	94,000	
Employee Training, Dues, Tuition	576,933	455,642	(121,291)	-26.6%
Machinery and Equipment	1,355,006	41,297	(1,313,709)	-3181.1%
	\$ 350,387,721	\$ 345,894,759	\$ (4,492,962)	-1.3%

Office of the Sheriff

FY 11-12

Description	Approved General Fund Budget by Category	% of Total	
Salaries	\$ 193,252,369	55.87%	}
Employee Benefits	94,036,093	27.19%	
Professional Services	1,378,675	0.40%	
Other Contractual Services	10,528,609	3.04%	
Travel and Per Diem	212,476	0.06%	
Communications & Freight	170,827	0.05%	
Internal Service Allocations	28,152,965	8.14%	
Utility Services	502,063	0.15%	
Rentals and Leases	356,985	0.10%	
Insurance	3,690,290	1.07%	
Repair & Maintenance Services	4,176,998	1.21%	
Printing and Binding	20,000	0.01%	
Other Obligations	1,285,470	0.37%	
Office Supplies	409,930	0.12%	
Operating Supplies	7,224,070	2.09%	
Expenditure Credit	-	0.00%	
Employee Training, Dues, Tuition	455,642	0.13%	
Machinery and Equipment	41,297	0.01%	
	\$ 345,894,759	100.00%	

OFFICE OF THE SHERIFF FY 11-12 Annual Budget Approved General Fund Budget

