

OFFICE OF THE SHERIFF

Comparison of Annual Budgets

FY 2016-2017 to FY 2017-2018

Description	Approved General Fund Budget FY 2016-2017	Approved General Fund Budget FY 2017-2018	Increase / (Decrease)	% of Increase / (Decrease)
Salaries	\$ 190,429,293	\$ 203,641,568	\$ 13,212,275	6.5%
Employee Benefits	164,430,127	122,513,046	(41,917,081)	-34.2%
Professional Services	1,486,140	1,434,552	(51,588)	-3.6%
Other Contractual Services	10,075,512	21,840,237	11,764,725	53.9%
Travel and Per Diem	297,530	385,058	87,528	22.7%
Communications & Freight	1,270,091	1,372,217	102,126	7.4%
Internal Service Allocations	32,339,523	35,166,978	2,827,455	8.0%
Utility Services	320,609	333,814	13,205	4.0%
Rentals and Leases	1,315,247	1,420,768	105,521	7.4%
Insurance	3,344,289	3,093,808	(250,481)	-8.1%
Repair & Maintenance Services	5,587,437	5,986,146	398,709	6.7%
Printing and Binding	38,200	40,500	2,300	5.7%
Other Obligations	777,489	698,033	(79,456)	-11.4%
Office Supplies	406,400	424,733	18,333	4.3%
Operating Supplies	8,092,988	7,506,377	(586,611)	-7.8%
Extraordinary Items	-	-	-	-
Employee Training, Dues, Tuition	645,032	947,624	302,592	31.9%
Machinery and Equipment	2,255,018	1,718,993	(536,025)	-31.2%
	\$ 402,001,364	\$ 408,524,452	\$ 6,523,088	1.6%

OFFICE OF THE SHERIFF
Annual Budget
FY 2017-2018

**Approved
General Fund
Budget by
Category**

Description			% of Total	
Salaries	\$	203,641,568	49.85%	} 79.84%
Employee Benefits		122,513,046	29.99%	
Professional Services		1,434,552	0.35%	
Other Contractual Services		21,840,237	5.35%	
Travel and Per Diem		385,058	0.09%	
Communications & Freight		1,372,217	0.34%	
Internal Service Allocations		35,166,978	8.61%	
Utility Services		333,814	0.08%	
Rentals and Leases		1,420,768	0.35%	
Insurance		3,093,808	0.76%	
Repair & Maintenance Services		5,986,146	1.47%	
Printing and Binding		40,500	0.01%	
Other Obligations		698,033	0.17%	
Office Supplies		424,733	0.10%	
Operating Supplies		7,506,377	1.84%	
Employee Training, Dues, Tuition		947,624	0.23%	
Extraordinary Items			0.00%	
Machinery and Equipment		1,718,993	0.42%	
	\$	408,524,452	100.00%	

**OFFICE OF THE SHERIFF FY 2017-2018
Approved
Annual General Fund Budget**

