

**Sheriff FY 2012-13 Recommended Budget
Breakdown by Five Divisions**

		Sheriff FY 2012/13 Recommended	SHERIFF	PATROL & FIELD SERVICES	DETENTION	COURT SERVICES	GRANTS
6000 SALARIES & BENEFITS							
6100	Regular Salaries	\$ 61,732,803	\$ 7,643,709	\$ 20,688,956	\$ 24,088,125	\$ 7,594,379	\$ 1,717,634
6200	Extra Help	565,081	187,362	181,719	162,138	-	33,862
6270	Standby Pay	157,724	50,657	101,176	5,003	888	-
6300	Overtime	5,378,320	142,667	1,831,865	2,958,298	-	445,490
6310	Holiday OT	1,435,698	31,478	538,783	856,289	1,254	7,894
6350	Unemployment Insurance	263,299	39,044	78,358	106,586	31,923	7,388
6400	Retirement Contribution	47,518,121	5,114,475	16,436,902	19,035,406	5,744,310	1,187,028
6500	OASDI Contribution	5,318,235	1,341,384	1,536,172	1,765,126	552,673	122,880
6550	Workers Comp Contribution	6,336,035	939,612	1,885,573	2,564,889	768,197	177,764
6600	Health Insurance Contribution	6,626,820	708,710	2,434,213	2,688,627	654,610	140,660
6650	Life & Disability Insurance	9,792	2,814	3,334	3,038	303	303
6670	Benefits Administration	137,661	14,514	46,558	54,029	18,537	4,023
Object Total		\$ 135,479,589	\$ 16,216,426	\$ 45,763,609	\$ 54,287,554	\$ 15,367,074	\$ 3,844,926
7000 SERVICES and SUPPLIES							
7025	Clothing & Personal Supplies	\$ 101,056	\$ 288	\$ -	\$ 100,768	\$ -	\$ -
7039	Mobile Communication	682,058	569,602	6,307	70,402	35,747	-
7040	Telephone Charges	388,680	56,733	271,584	49,361	10,506	496
7055	Food	5,121,586	865	-	5,120,721	-	-
7070	Household Expense	246,308	-	5,253	238,769	2,286	-
7101	Liability Insurance	1,905,215	282,537	566,982	771,251	230,993	53,452
7160	Aircraft Insurance	39,457	-	39,457	-	-	-
7175	Insurance - Other	130,456	35,906	44,151	50,399	-	-
7205	Maintenance - Equipment	1,925,453	750,150	1,114,089	44,053	-	17,161
7206	Maintenance - Unschd Parts	367,316	216	367,100	-	-	-
7220	Maintenance - Build & Grounds	346,939	-	11,503	335,436	-	-
7235	Med, Dental, & Lab Supplies	154,061	-	153,343	-	718	-
7250	Memberships	34,040	21,700	12,340	-	-	-
7265	Office Expense	288,231	68,793	83,304	115,135	19,578	1,421
7266	Interoffice Messenger Mail	5,330	2,665	-	2,665	-	-
7268	Postage	74,087	61,419	10,821	1,727	50	70
7269	Printing	38,885	6,250	225	32,410	-	-
7271	Books and Publications	17,982	12,932	5,050	-	-	-
7286	PeopleSoft HR Charge	180,887	49,785	61,218	69,884	-	-
7287	PeopleSoft Financials Charge	147,702	40,651	49,985	57,066	-	-
7295	Prof & Specialized Services	1,310,996	163,998	361,612	334,691	400	450,295
7296	Data Processing Services	6,181	1,700	2,092	2,389	-	-
7305	Grant Hard Match	12,095	4,016	8,079	-	-	-
7325	Publications & Legal Notices	1,000	1,000	-	-	-	-
7340	Operating Lease Building	568,080	94,903	473,177	-	-	-
7345	Facility Services Charge	3,096,303	287,592	166,966	2,641,745	-	-
7355	Operating Lease Equipment	60,755	13,148	39,543	6,564	1,500	-
7385	Small Tools & Instruments	360,111	-	30,221	37,030	415	292,445
7400	Special Dept Expense	2,630,690	2,166,138	153,755	30,346	14,870	265,581
7410	Fuel	2,260,644	6,678	2,253,966	-	-	-
7412	Mileage	11,583	6,687	4,896	-	-	-
7413	Transportation & Travel - Travel	34,284	-	-	34,284	-	-
7415	Trans, Travel & Education	430,746	283,810	11,978	74,680	-	60,278
7416	Trans & Travel County Garage	2,320	2,320	-	-	-	-
7421	Travel Advances	1,713	-	-	1,713	-	-
7430	Utilities	3,210,639	374,630	219,706	2,608,226	-	8,077
862465	Object Total	\$ 26,193,869	\$ 5,367,112	\$ 6,528,703	\$ 12,831,715	\$ 317,063	\$ 1,149,276
7800 OTHER FINANCING USES							
7870	Support & Care of Persons	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -
7888	Capital Lease - Equipment	6,911	-	6,911	-	-	-
Object Total		\$ 7,411	\$ -	\$ 6,911	\$ 500	\$ -	\$ -
8000 EQUIPMENT							
8300	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Object Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS		\$ 161,680,869	\$ 21,583,538	\$ 52,299,223	\$ 67,119,769	\$ 15,684,137	\$ 4,994,202
		100.00%	13.35%	32.35%	41.51%	9.70%	3.09%

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		Sheriff FY 2012/13	SHERIFF	PATROL & FIELD SERVICES	DETENTION	COURT SERVICES	GRANTS
REVENUES		141,002,530	15,515	17,025	41,555		
3000	Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3193	Licenses, Permits, Franchises	\$ 139,235	-	-	139,235	-	-
3308	Fines, Fees, & Forfeitures	\$ 498,663	-	-	498,663	-	-
3575	State - Other	\$ 2,271,013	88,000	452,764	1,297,395	-	432,854
3577	State Aid - Prop 172	\$ 35,200,000	5,274,339	12,780,287	16,401,963	653,220	90,191
4375	Federal Grant	\$ 2,249,698	-	-	-	-	2,249,698
4380	Federal - Other	\$ 825,197	-	-	149,759	-	675,438
4841	Other Gov't Revenue	\$ 123,207	-	-	-	-	123,207
4896	IWF	\$ 1,508,828	-	-	1,508,828	-	-
4941	Sheriff Civil Process	\$ 706,016	155,163	550,853	-	-	-
4975	Law Enforcement Services	\$ 2,404,954	-	2,102,533	-	247,421	55,000
4976	Fingerprinting Fees	\$ 44,206	-	-	44,206	-	-
5031	Inmate Housing	\$ 8,258,966	-	-	8,258,966	-	-
5800	Misc	\$ 89,402	12,648	26,754	50,000	-	-
5951	Op Trans in From SR Fund (Realign)	\$ 29,788,060	-	710,652	13,252,172	14,783,496	1,041,740
5990	Intrafund Transfers	\$ 334,074	-	8,000	-	-	326,074
TOTAL ESTIMATED REVENUES		\$ 84,441,519	\$ 5,530,150	\$ 16,631,843	\$ 41,601,187	\$ 15,684,137	\$ 4,994,202
NCC		\$ 77,239,350	\$ 16,053,388	\$ 35,667,380	\$ 25,518,582	\$0	(\$0)