

2014 FISCAL YEAR BUDGET DETAIL						24
DEPARTMENT:						
SHERIFF						3102
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	6,501,876	6,346,246	6,418,031	6,968,100	6,909,333
2001-00	F.I.C.A.	498,536	476,394	490,706	537,252	527,232
2002-00	Retirement - V.R.S.	834,987	825,325	692,451	720,060	748,816
2005-00	Hospital/Medical Plans	881,143	887,754	873,581	862,128	1,009,800
2006-00	Group Insurance	50,567	16,827	61,082	75,408	78,234
2011-00	Worker's Compensation	120,000	82,126	120,000	96,432	124,927
	Total Personnel	8,887,109	8,634,672	8,655,851	9,259,380	9,398,342
3001-00	Professional Health Services	1,800	6,420	1,800	7,704	1,800
3002-00	Professional Services - Other	1,900	5,415	1,900	504	1,900
3002-01	Professional Services - Federal Meth Grant	22,750	0	0	0	0
3002-02	Professional Services - Congressional Grant	0	114,797	0	0	0
3002-05	Professional Services - 2008 Gang Task Force	0	5,450	0	0	0
3004-01	Repair and Maintenance - Equipment	6,000	5,998	6,000	10,368	6,000
3004-02	Repair and Maintenance - Vehicle	177,006	189,089	177,006	180,756	177,006
3005-00	Maintenance Service Contracts	59,880	30,304	59,880	41,460	59,880
3006-00	Printing and Binding	1,000	2,952	1,000	2,268	1,000
3010-00	Other Contractual Services	52,323	51,638	52,323	51,468	52,323
4003-02	Central Stores - Gasoline	349,181	405,274	349,181	281,268	349,181
5101-00	Utilities	850	87	850	96	850
5204-00	Postage and Telephone	45,000	39,092	45,000	31,080	45,000
5299-00	Internet Access	0	2,037	0	2,822	2,000
5302-00	Fire Insurance	600	433	600	434	600
5305-00	Motor Vehicle Insurance	56,181	54,304	56,181	60,518	56,181
5306-00	Surety Bonds	160	132	160	132	160
5309-00	Law Enforcement Insurance	1,500	389	1,500	310	1,500
5401-00	Office Supplies	14,000	455,025	14,000	288,353	14,000
5401-01	Office Supplies - 2008 Meth Grant	0	5,338	0	0	0
5402-01	Dog Food	3,088	1,254	3,088	864	3,088
5404-00	Medical and Laboratory Supplies	500	60	500	0	500
5408-00	Vehicle & Powered Equipment Supplies	67,542	10,777	21,320	12,324	21,320
5408-02	Vehicle - Fuels and Lubricants	200	7,394	200	20,184	200
5409-00	Police Supplies	62,682	53,313	62,682	141,521	62,682

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5409-03	Police Supplies - Federal Meth Grant	164,722	0	0	29,653	0
5409-04	Police Supplies - Congressional Grant	0	729	0	0	0
5409-05	Police Supplies - Grant Radios	0	0	0	12,115	0
5410-00	Uniforms and Wearing Apparel	31,040	42,484	31,040	37,703	31,040
5411-00	Books and Subscriptions	290	304	290	304	290
5413-00	Other Operating Supplies	13,761	19,672	13,761	8,148	13,761
5413-01	Drug Program	0	9,896	0	4,695	0
5413-03	Federal Meth Grant Funds	19,750	0	0	0	0
5413-04	Crime Prevention/Public Relations	1,000	0	1,000	0	1,000
5413-05	2008 Gang Task Force Grant	0	7,729	0	0	0
5413-06	Crime Prevention - 2008 Meth Grant	0	20,451	0	0	0
5413-07	State Forfeited Property	0	7,668	0	2,523	0
5413-10	ICAC Grant	0	0	0	6,639	0
5506-00	Travel	11,500	18,372	11,500	20,820	11,500
5506-01	Travel - Extradition/Transport	8,000	31,119	8,000	8,323	8,000
5506-02	Travel/Training - Federal Meth Grant	37,663	0	0	0	0
5506-05	Travel - 2008 Gang Task Force	0	(23)	0	0	0
5801-00	Dues and Assoc. Memberships	1,900	1,065	1,900	1,340	1,900
5802-00	Claims and Bounties	1,000	0	1,000	0	1,000
	Total Operating	1,214,769	1,606,438	923,662	1,266,697	925,662
8005-00	Motor Vehicles and Equipment	0	17,533	0	108,996	0
8007-00	Integrated Technology Equipment	0	14,400	0	0	0
9001-00	Lease/Rent of Equipment & Vehicles	79,040	128,450	125,262	115,762	125,262
	Total Capital	79,040	160,383	125,262	224,758	125,262
	DEPARTMENT TOTAL	10,180,918	10,401,493	9,704,775	10,750,835	10,449,266