

FY 2012 BUDGET SUMMARY
SANGAMON COUNTY SHERIFF'S OFFICE
GENERAL FUND

Personnel	\$	9,399,640.00
Overtime	\$	976,156.00
	\$	<u>10,375,796.00</u>
FICA-Employer	\$	600,948.00
Medicare-Employer	\$	150,450.00
IMRF-Employer	\$	2,047,920.00
Workers Compensation	\$	411,577.00
Health Insurance	\$	1,155,868.00
Dental Insurance	\$	55,531.00
Life Insurance	\$	9,566.00
Employee Assistance Program	\$	5,158.00
	\$	<u>4,437,018.00</u>
Office Supplies	\$	17,148.00
Computer/Copy Supplies	\$	14,250.00
Food Supplies	\$	454,100.00
Jail Supplies	\$	79,347.00
Investigation Supplies	\$	4,513.00
	\$	<u>569,358.00</u>
Ammunition	\$	18,501.00
Auto Expense	\$	100,463.00
Clothing Allowance	\$	59,945.00
Communication Expense	\$	89,296.00
Contractual Services	\$	20,236.00
Drug Testing	\$	3,881.00
Equipment Maintenance	\$	67,283.00
Exempt Printing	\$	3,475.00
Medical Services	\$	315,513.00
Meeting/Conference Exp.	\$	1,806.00
Motor Fuel	\$	204,250.00
Photocopier Program	\$	14,151.00
Photographic Expense	\$	903.00
Postage	\$	5,668.00
Printing	\$	9,567.00
Training	\$	34,343.00
Travel	\$	7,672.00
Travel-Prisoner Transport	\$	6,318.00
Unemployment Insurance	\$	47,600.00
	\$	<u>1,010,871.00</u>

New Equipment	\$	18,953.00
New Equipment <500	\$	4,061.00
Uniforms	\$	<u>40,613.00</u>
	\$	63,627.00
 Grand Total General Fund	\$	 16,456,670.00