

**FY2017 Budget Summary
Sangamon County Sheriff's Office
General Fund**

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|---------------------------------|----------------------|
| Personnel | \$ 11,065,052 |
| Overtime | \$ 1,323,951 |
| Total | \$ 12,389,003 |
| FICA-Employer | \$ 710,542 |
| Medicare-Employer | \$ 179,563 |
| IMRF-Employer | \$ 2,366,434 |
| Worker's Compensation | \$ 491,947 |
| Health Insurance | \$ 1,204,076 |
| Dental Insurance | \$ 55,730 |
| Life Insurance | \$ 9,566 |
| Employee Assistance Program | \$ 5,081 |
| Total | \$ 5,022,939 |
| Commodities | \$ 5,377 |
| Office Supplies | \$ 11,122 |
| Computer/Copy Supplies | \$ 15,698 |
| Food Supplies | \$ 540,483 |
| Jail Supplies | \$ 71,856 |
| Investigation Supplies | \$ 10,957 |
| Total | \$ 655,493 |
| Ammunition | \$ 17,289 |
| Auto Expense | \$ 107,299 |
| Clothing Allowance | \$ 56,186 |
| Communication Expense | \$ 100,870 |
| Contractual Services | \$ 21,537 |
| Equipment Maintenance | \$ 7,133 |
| Exempt Printing | \$ 3,868 |
| Fed Ex/UPS | \$ 1,008 |
| Kennel Supplies | \$ 1,487 |
| Medical Services | \$ 816,330 |
| Meeting/Conference Expenses | \$ 3,183 |
| Miscellaneous | \$ 1,984 |
| Motor Fuel | \$ 155,005 |
| Photocopier Expense | \$ 10,379 |
| Postage | \$ 7,592 |
| Printing | \$ 16,333 |
| Training | \$ 24,180 |
| Travel | \$ 8,833 |
| Travel-Prisoner Transport | \$ 4,625 |
| Tort Liability | \$ 88,000 |
| Total | \$ 1,453,121 |
| Capital Expenditure | \$ 50,200 |
| New Equipment | \$ 48,000 |
| New Equipment<\$500 | \$ 16,918 |
| Uniforms | \$ 43,926 |
| Total | \$ 159,044 |
| Grand Total General Fund | \$ 19,679,600 |