

**SHERIFF
CORRECTIONS
FUND 0001
-1050-**

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1		Increase / (Decrease)	%
					Parent Budget	Budget		
					2024-2025 Budget Director	2025-2026 Budget Director		
Function: 1050 - LAW ENFORCEMENT/SHERIFF - JAIL FACILITY								
Revenue								
<u>0001-1-05-1050-00001</u>	MERGE TO 0001-01-05-1050-4	156,713.83	-41,962.52	23,679.01	0.00	0.00	0.00	0.00%
<u>0001-1-05-1050-25021</u>	US Marshall - Care of Prisoners	131,277.87	345,457.78	329,260.01	3,200,000.00	3,650,000.00	450,000.00	14.06%
<u>0001-1-05-1050-25024</u>	ICE - Care of Prisoners	1,125.00	800.00	3,163.80	3,000.00	3,000.00	0.00	0.00%
<u>0001-1-05-1050-25025</u>	Dept of Corrections - Care of Pi	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00%
<u>0001-1-05-1050-44400</u>	SEC 321.89 PRISONER ROOM &	75,150.00	83,200.00	43,800.00	75,000.00	75,000.00	0.00	0.00%
<u>0001-1-05-1050-44901</u>	TELEPHONE COMMISSIONS	8,423.03	27,813.27	12,570.44	11,000.00	15,000.00	4,000.00	36.36%
<u>0001-1-05-1050-44902</u>	ELECTRONIC MONITORING FEE	111,910.76	116,508.27	54,991.00	60,000.00	70,000.00	10,000.00	16.67%
<u>0001-1-05-1050-44908</u>	Medical Reimbursement from A	121,663.51	0.00	82,945.04	70,000.00	70,000.00	0.00	0.00%
<u>0001-1-05-1050-70000</u>	COMMISSARY MONIES	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00%
	Total Revenue:	606,264.00	531,816.80	550,409.30	3,419,000.00	4,023,000.00	604,000.00	17.67%
Expense								
<u>0001-05-1050-000-10001</u>	APPOINTED DEPUTIES	118,116.63	146,956.74	88,484.38	148,425.43	152,878.19	4,452.76	3.00%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	152,878.19		
<u>0001-05-1050-000-10004</u>	SUPERVISORY	219,558.74	294,918.87	178,790.00	299,906.00	309,743.48	9,837.48	3.28%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	309,743.48		
<u>0001-05-1050-000-10007</u>	ORGANIZED EMPLOYEES	2,806,762.38	3,698,224.69	2,294,417.54	3,892,992.88	3,929,032.59	36,039.71	0.93%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	4,214,731.15		
	Budget Director		Transfer to correct GL line	1.00	-285,698.56	-285,698.56		
<u>0001-05-1050-000-10008</u>	SUPERVISORY - ORGANIZED	606,333.92	753,561.50	457,303.58	763,267.40	789,759.60	26,492.20	3.47%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	789,759.60		
<u>0001-05-1050-000-10101</u>	TEMPORARY EMPLOYEES	7,463.03	8,460.56	3,510.00	9,888.08	0.00	-9,888.08	-100.00%
<u>0001-05-1050-000-10200</u>	LONGEVITY COMPENSATION	3,000.00	3,100.00	0.00	3,200.00	3,300.00	100.00	3.13%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	3,300.00		
<u>0001-05-1050-000-10400</u>	OVERTIME	358,441.05	333,953.86	254,094.22	340,140.01	365,000.00	24,859.99	7.31%

Budget Comparison Report

Account Number	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Detail	Description							
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	365,000.00			
<u>0001-05-1050-000-10402</u>	SHERIFF HOLIDAY OT	61,548.02	64,498.73	49,909.50	84,719.07	93,108.00	8,388.93	9.90%
Budget Detail	Description							
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	93,108.00			
<u>0001-05-1050-000-10421</u>	SHIFT DIFFERENTIAL	26,379.82	30,121.63	18,942.81	20,749.95	25,750.00	5,000.05	24.10%
Budget Detail	Description							
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	25,750.00			
<u>0001-05-1050-000-10422</u>	JAIL ACTING SERGEANTS	4,654.63	2,828.01	8,010.84	8,239.94	8,200.01	-39.93	-0.48%
Budget Detail	Description							
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	8,200.01			
<u>0001-05-1050-000-10425</u>	STANDBY PAY	22,373.76	21,850.06	14,662.50	20,000.11	20,000.00	-0.11	0.00%
Budget Detail	Description							
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	20,000.00			
<u>0001-05-1050-000-10426</u>	FIELD TRAINING PAY	20,195.71	25,721.35	11,550.96	20,000.11	20,000.00	-0.11	0.00%
Budget Detail	Description							
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	20,000.00			
<u>0001-05-1050-000-10427</u>	INSTRUCTOR PAY	755.24	1,054.06	441.75	999.97	1,000.00	0.03	0.00%
Budget Detail	Description							
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,000.00			
<u>0001-05-1050-000-11000</u>	FICA - CNTY CONTRIBUTION	318,498.00	404,070.16	254,559.82	411,267.49	417,341.69	6,074.20	1.48%
Budget Detail	Description							
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	438,255.11			
Budget Director	Transfer to correct GL line		1.00	-20,913.42	-20,913.42			
<u>0001-05-1050-000-11100</u>	IPERS - CNTY CONTRIBUTION	393,773.07	499,541.74	313,637.35	525,279.99	84,721.23	-440,558.76	-83.87%

Budget Comparison Report

Account Number	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
Budget Detail	Description		Units	Price	Amount			
Budget Code	Imported from PB Budget Code: 3% Projecte		0.00	0.00	84,721.23			
Budget Director								
<u>0001-05-1050-000-11300</u>	EMPLOYEE HOSPITALIZATION	776,945.40	960,371.19	600,145.21	1,059,741.84	991,553.76	-68,188.08	-6.43%
Budget Detail	Description		Units	Price	Amount			
Budget Code	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,067,824.80			
Budget Director	Transfer to correct GL line		1.00	-76,271.04	-76,271.04			
Budget Director								
<u>0001-05-1050-000-11400</u>	ALLOWANCES - TAXABLE	25,925.00	33,575.00	35,275.00	42,925.13	42,925.00	-0.13	0.00%
Budget Detail	Description		Units	Price	Amount			
Budget Code	Imported from PB Budget Code: 3% Projecte		0.00	0.00	42,925.00			
Budget Director								
<u>0001-05-1050-000-11701</u>	LIFE INSURANCE	2,367.92	3,017.60	1,804.04	3,187.20	3,148.80	-38.40	-1.20%
Budget Detail	Description		Units	Price	Amount			
Budget Code	Imported from PB Budget Code: 3% Projecte		0.00	0.00	3,302.40			
Budget Director	Transfer to correct GL line		1.00	-153.60	-153.60			
Budget Director								
<u>0001-05-1050-000-11702</u>	DENTAL INSURANCE	21,386.32	27,578.43	16,293.46	29,252.52	28,195.20	-1,057.32	-3.61%
Budget Detail	Description		Units	Price	Amount			
Budget Code	Imported from PB Budget Code: 3% Projecte		0.00	0.00	29,604.96			
Budget Director	Transfer to correct GL line		1.00	-1,409.76	-1,409.76			
Budget Director								
<u>0001-05-1050-000-11703</u>	LTD INSURANCE	21,807.73	26,241.34	15,869.77	22,303.36	21,600.90	-702.46	-3.15%
Budget Detail	Description		Units	Price	Amount			
Budget Code	Imported from PB Budget Code: 3% Projecte		0.00	0.00	22,702.50			
Budget Director	Transfer to correct GL line		1.00	-1,101.60	-1,101.60			
Budget Director								
<u>0001-05-1050-000-11900</u>	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	650,096.00	650,096.00	0.00%
Budget Detail	Description		Units	Price	Amount			
Budget Code	Correctional Officer		8.00	81,262.00	650,096.00			
Budget Director								
<u>0001-05-1050-000-23000</u>	FOOD	532,581.06	588,318.94	383,527.79	883,000.00	883,000.00	0.00	0.00%
<u>0001-05-1050-000-26000</u>	STATIONARY/FORMS/GENERAL	26,595.00	34,159.01	25,453.61	35,000.00	40,000.00	5,000.00	14.29%

Budget Comparison Report

Account Number	Budget Detail Budget Code Budget Director	Description Original Amount	2022-2023		2023-2024		2024-2025		Parent Budget	Comparison 1	Comparison 1	%
			Total Activity	Total Activity	Total Activity	Total Activity	2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)			
			Units	Price	Units	Price	Amount					
			1.00	40,000.00			40,000.00					
0001-05-1050-000-26100		MAGAZINES & BOOKS	2,921.00	2,742.00	1,822.00		7,000.00	5,000.00	-2,000.00	-28.57%		
0001-05-1050-000-29150		HEALTH SERVICES ASSISTANCE	1,205,814.36	1,701,721.38	1,416,004.28		2,053,916.00	2,318,137.00	264,221.00	12.86%		
0001-05-1050-000-29250		HOUSEHOLD & INST. SUPPLIES	106,969.84	88,630.68	65,666.40		100,000.00	100,000.00	0.00	0.00%		
0001-05-1050-000-29400		WEARING/SAFETY APPAREL	45,909.65	56,328.27	21,143.92		45,000.00	60,000.00	15,000.00	33.33%		
0001-05-1050-000-40200		TYPING, PRINTING & BINDING	575.00	459.00	0.00		2,000.00	1,000.00	-1,000.00	-50.00%		
0001-05-1050-000-41301		TRAVEL EXPENSES	14,720.06	18,269.65	554.40		9,000.00	15,000.00	6,000.00	66.67%		
0001-05-1050-000-41302		MEAL EXPENSES	4,147.60	4,889.17	135.51		3,500.00	4,500.00	1,000.00	28.57%		
0001-05-1050-000-42200		SCHOOL OF INSTRUCTION	16,475.42	27,289.63	13,792.99		14,000.00	20,000.00	6,000.00	42.86%		
0001-05-1050-000-42601		PROFESSIONAL SERVICES	20,670.76	7,470.70	1,421.71		5,000.00	5,000.00	0.00	0.00%		
0001-05-1050-000-44400		REPAIR & MAINTENANCE: EQU	5,671.29	6,209.04	5,233.89		6,000.00	6,000.00	0.00	0.00%		
0001-05-1050-000-44600		REPAIR & MAINTENANCE: RAD	31,255.08	209,534.06	24,335.46		12,000.00	30,000.00	18,000.00	150.00%		
0001-05-1050-000-44900		MAINTENANCE CONTRACTS	46,371.85	79,806.33	2,663.28		44,000.00	60,000.00	16,000.00	36.36%		
0001-05-1050-000-44901		CONTRACTUAL SERVICES	59,343.35	63,104.74	54,743.25		72,000.00	72,000.00	0.00	0.00%		
0001-05-1050-000-48000		DUES/MEMBERSHIPS	650.00	470.00	455.00		300.00	300.00	0.00	0.00%		
0001-05-1050-000-63600		MACHINERY & EQUIPMENT: OI	6,223.99	0.00	1,680.00		2,251.00	2,251.00	0.00	0.00%		
Total Expense:			7,943,181.68	10,229,048.12	6,636,336.22		11,000,453.48	11,579,542.45	579,088.97	5.26%		
Total Function: 1050 - LAW ENFORCEMENT/SHERIFF - JAIL FACIL..			-7,336,917.68	-9,697,231.32	-6,085,926.92		-7,581,453.48	-7,556,542.45	24,911.03	-0.33%		

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1		%	
					Parent Budget	Budget		
					2024-2025 Budget Director	2025-2026 Budget Director		
Function: 1050 - LAW ENFORCMENT/SHERIFF - JAIL FACILITY								
Expense								
<u>0005-05-1050-000-10007</u>	ORGANIZED EMPLOYEES	150,931.48	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-10008</u>	SUPERVISORY - ORGANIZED	82,118.51	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-10400</u>	OVERTIME	23,117.73	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-10402</u>	HOLIDAY OVERTIME	4,532.58	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-10422</u>	JAIL ACTING SERGEANTS	373.53	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-10426</u>	FIELD TRAINING PAY	1,027.20	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-10427</u>	INSTRUCTOR PAY	48.14	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-11000</u>	FICA - CNTY CONTRIBUTION	19,849.86	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-11100</u>	IPERS - CNTY CONTRIBUTION	24,706.44	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-11300</u>	EMPLOYEE HOSPITALIZATION	8,543.56	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-11701</u>	LIFE INSURANCE	18.78	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-11702</u>	DENTAL INSURANCE	170.47	0.00	0.00	0.00	0.00	0.00	0.00%
<u>0005-05-1050-000-11703</u>	LTD INSURANCE	226.28	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Expense:	315,664.56	0.00	0.00	0.00	0.00	0.00	0.00%
Total Function: 1050 - LAW ENFORCMENT/SHERIFF - JAIL FACIL..		315,664.56	0.00	0.00	0.00	0.00	0.00	0.00%