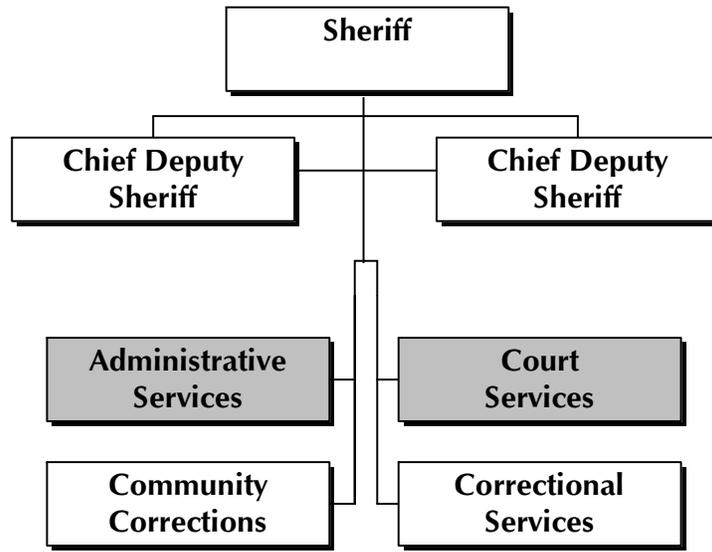


Office of the Sheriff



Judicial Administration Program Area of the Office of the Sheriff

Information on the entire Office of the Sheriff, including the Judicial Administration Program Area, can be found in the Public Safety section in Volume 1.

Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	559/ 558	559/ 558	578/ 577	589/ 588	589/ 588
Exempt	4/ 4	4/ 4	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$39,473,647	\$40,631,773	\$41,801,651	\$44,650,501	\$45,250,501
Operating Expenses	7,618,238	8,008,280	8,467,665	8,147,709	8,147,709
Capital Equipment	29,045	0	110,303	0	0
Total Expenditures	\$47,120,930	\$48,640,053	\$50,379,619	\$52,798,210	\$53,398,210
Total Income	\$18,675,350	\$16,843,927	\$18,765,675	\$18,677,123	\$19,005,985
Net Cost to the County	\$28,445,580	\$31,796,126	\$31,613,944	\$34,121,087	\$34,392,225

Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	149/ 148.5	149/ 148.5	149/ 148.5	149/ 148.5	149/ 148.5
Exempt	4/ 4	4/ 4	3/ 3	3/ 3	3/ 3

Expenditures:					
Personnel Services	\$11,063,077	\$10,700,117	\$10,700,117	\$11,293,309	\$11,449,309
Operating Expenses	3,009,715	3,384,169	3,510,378	3,336,732	3,336,732
Capital Equipment	0	0	38,515	0	0
Total Expenditures	\$14,072,792	\$14,084,286	\$14,249,010	\$14,630,041	\$14,786,041
Income:					
State Reimbursement and Other Income	\$3,611,749	\$3,236,299	\$3,715,977	\$3,803,917	\$3,858,870
Total Income	\$3,611,749	\$3,236,299	\$3,715,977	\$3,803,917	\$3,858,870
Net Cost to the County	\$10,461,043	\$10,847,987	\$10,533,033	\$10,826,124	\$10,927,171