



Hall County Sheriff's Office

Budget Breakdown Analysis FY2015

		141-Jail	142-Patrol	143-Operations	144-CID	146-Court Services	148-Special Ops		TOTAL
4100	Salaries & Benefits	\$10,543,877	\$4,842,900	\$1,523,963	\$2,539,726	\$1,834,977	\$1,918,403		\$23,203,846
4200	Operating Supplies	\$956,165	\$10,500	\$1,203,665	\$80,145	\$12,300	\$79,755		\$2,342,530
4300	Travel/Academy	\$8,900	\$7,000	\$12,000	\$16,000	\$1,000	\$37,000		\$81,900
4400	Services & Charges	\$2,333,634	\$14,646	\$769,116	\$59,629	\$24,400	\$28,881		\$3,230,306
4700	Miscellaneous	\$49,810	\$13,000	\$10,607	\$1,308	\$450	\$272,667		\$347,842
6000	Capital	\$116,900	\$0	\$480,000	\$0	\$34,313			
4988	Budget Reduction %	-\$548,123	-\$191,462	-\$147,613	-\$105,265	-\$74,054	-\$91,763		-\$1,158,280
		\$13,461,163	\$4,696,584	\$3,851,738	\$2,591,543	\$1,833,386	\$2,244,943	\$0	\$28,679,357

4100	% Salaries Benefits	78%	103%	40%	98%	100%	85%		81%
4200	% Operating Supplies	7%	0%	31%	3%	1%	4%		8%
4300	% Travel/Academy	0.07%	0.15%	0.31%	0.62%	0.05%	1.65%		0.29%
4400	% Services & Charges	17%	0.31%	20%	2%	1%	1%		11%
4700	% Miscellaneous	0.37%	0.28%	0.28%	0.05%	0.02%	12.15%		1.21%
6000	Capital	0.87%	0.00%	12.46%	0.00%	1.87%	0.00%		0.00%
4987	% Budget Reduction	-4.07%	-4.08%	-3.83%	-4.06%	-4.04%	-4.09%		-4.04%
	TOTAL	100%	100%	100%	100%	100%	100%	0%	100%

Jail Snapshot

JAIL	Salary	\$10,543,877
	Prisoner Meals	\$750,475
	Inmate Medical	\$1,136,855
	Power	\$449,530
	Gas	\$33,973
	Water	\$417,920
	TOTAL	\$13,332,630

99%

Admin Snapshot

ADMIN	Salary	\$1,523,963
	Uniform	\$109,375
	Fuel	\$922,000
	Veh Maint	\$415,845
	Utilities	\$75,546
	Vehicles	\$480,000
	TOTAL	\$3,526,729

92%

FY2013 Budget **\$28,679,357**

REVENUE (projected) **\$1,884,535**

NET **\$26,794,822**