

<b>SHERIFF</b>		<b>Sheriff</b>		<b>EXPENDITURE SUMMARY</b>			
<b>Program No.</b>		<b>Actual 2017</b>	<b>Adopted 2018</b>	<b>Proposed 2019</b>	<b>Adopted 2019</b>		
<b>001</b>	<b>GENERAL FUND</b>						
8501	OFFICE OF THE SHERIFF	32,261,367	34,545,129	34,545,129	34,545,129		
8503	PARISH PRISON MEDICAL	18,643,847	18,643,847	18,643,847	18,643,847		
<b>GENERAL FUND TOTAL</b>		<b>50,905,214</b>	<b>53,188,976</b>	<b>53,188,976</b>	<b>53,188,976</b>		
<b>DEPARTMENT TOTAL</b>		<b>50,905,214</b>	<b>53,188,976</b>	<b>53,188,976</b>	<b>53,188,976</b>		

# 2019 Allocation

Revenues			
	2018	2019	Change
Property Tax (Sheriff LED)	6,021,389	6,424,611	403,222
Loan Proceeds	3,246,432	1,750,000	(1,496,432)
State Supplemental Pay	2,030,793	1,536,000	(494,793)
DOC Revenues	2,239,227	2,824,000	584,773
Other Revenues	2,249,823	1,828,400	(421,423)
Grants	453,302	450,000	(3,302)
City Appropriation	51,624,160	59,570,700	7,946,540
City On Behalf	5,793,663	5,793,663	0
<b>Total Criminal Division Revenues</b>	<b>\$73,658,789</b>	<b>\$80,177,374</b>	<b>\$ 6,518,585</b>

Expenses			
	2018	2019	Change
Regular Wages	24,139,468	30,981,360	6,841,892
Overtime	4,641,082	3,108,825	(1,532,257)
Pension	3,768,492	4,540,551	772,059
State Supplemental Pay	1,970,465	1,536,000	(434,465)
City On Behalf	5,793,663	5,793,663	0
Other Personnel Costs	506,788	1,162,621	655,833
Inmate Spending	18,442,651	19,616,354	1,173,703
Liability	2,926,418	1,900,000	(1,026,418)
Other Operational Spending	9,281,384	8,948,000	(333,384)
Operational Debt Service	3,129,076	2,590,000	(539,076)
<b>Total Criminal Division Expenditures</b>	<b>\$ 74,599,487</b>	<b>\$ 80,177,374</b>	<b>\$ 5,577,887</b>



**ORLEANS PARISH SHERIFF'S OFFICE**  
**COMPARATIVE SCHEDULE OF EXPENSES**  
FOR THE YEARS ENDED DECEMBER 31, 2018, 2017, AND 2016

	<u>2018</u>	<u>2017</u>	<u>2016</u>
<b>Functions/Programs</b>			
<u>Governmental activities:</u>			
Custody of inmates:			
Personnel	\$ 39,709,675	\$ 38,065,583	\$ 40,871,408
Contractual	27,029,789	30,220,486	29,766,841
Materials and supplies	3,481,889	3,299,669	2,826,748
Depreciation	<u>9,131,105</u>	<u>9,124,571</u>	<u>9,148,260</u>
Total custody of inmates	79,352,458	80,710,309	82,613,257
Civil division	5,308,971	5,136,637	5,382,986
Interest on long-term debt	<u>996,908</u>	<u>1,143,698</u>	<u>1,371,227</u>
 Total governmental activities	 <u>\$ 85,658,337</u>	 <u>\$ 86,990,644</u>	 <u>\$ 89,367,470</u>

See accompanying Independent Auditors' Report.