

2014 FISCAL YEAR BUDGET DETAIL						77
DEPARTMENT:						
OLD DOMINION COMMUNITY CORRECTIONS PROGRAM						2112
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	170,595	166,080	0	0	0
2001-00	F.I.C.A.	13,051	12,395	0	0	0
2002-00	Retirement - V.R.S.	23,542	22,526	0	0	0
2005-00	Hospital/Medical Plans	30,248	30,864	0	0	0
2006-00	Group Insurance	478	457	0	0	0
2011-00	Worker's Compensation	2,422	1,129	0	0	0
	Total Personnel	240,336	233,451	0	0	0
3002-01	Professional Services - Director	2,017	1,896	0	0	0
3002-02	Professional Services - Office Manager	12,776	12,637	0	0	0
3004-01	Repair and Maintenance - Equipment	5,050	0	0	0	0
3004-03	Repair and Maintenance - Buildings and Grounds	3,000	132	0	0	0
3005-00	Maintenance Service Contracts	1,551	97	0	0	0
3006-00	Printing and Binding	1,000	742	0	0	0
3010-00	Other Contractual Services	900	737	0	0	0
4003-02	Central Stores - Gasoline	0	1,163	0	0	0
5101-00	Electrical Services	6,325	4,201	0	0	0
5102-00	Heating Services	5,000	1,231	0	0	0
5103-00	Water and Sewage Services	2,000	149	0	0	0
5204-00	Postage and Telephone	4,800	5,030	0	0	0
5299-00	Internet Access	0	1,125	0	0	0
5301-00	Boiler Insurance	170	0	0	0	0
5302-00	Fire Insurance	1,051	217	0	0	0
5308-00	General Liability Insurance	1,300	631	0	0	0
5401-00	Office Supplies	8,800	8,391	0	0	0
5404-00	Medical and Laboratory Supplies	2,800	2,707	0	0	0
5405-00	Laundry/Housekeeping Supplies	1,200	1,065	0	0	0
5407-00	Repair and Maintenance Supplies	490	398	0	0	0
5411-00	Books and Subscriptions	100	0	0	0	0
5415-01	Other Expenses - PTCC	16,794	7,283	0	0	0
5506-00	Travel	8,840	2,484	0	0	0
5801-00	Dues and Assoc. Memberships	100	25	0	0	0
	Total Operating	86,064	52,341	0	0	0

2014 FISCAL YEAR BUDGET DETAIL						78
DEPARTMENT:						
OLD DOMINION COMMUNITY CORRECTIONS PROGRAM						2112
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
8001-00	Machinery and Equipment	2,700	0	0	0	0
8005-00	Motor Vehicles and Equipment	0	34,157	0	0	0
9001-00	Lease/Rent of Equipment	1,800	2,592	0	0	0
9002-00	Lease/Rent of Buildings	13,300	12,312	0	0	0
	Total Capital	17,800	49,061	0	0	0
	DEPARTMENT TOTAL	344,200	334,853	0	0	0