

2014 FISCAL YEAR BUDGET DETAIL						68
DEPARTMENT:						
PROBATION						11-2112
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	0	0	167,679	185,508	183,416
2001-00	F.I.C.A.	0	0	12,828	13,488	13,598
2002-00	Retirement - V.R.S.	0	0	27,483	20,232	20,245
2005-00	Hospital/Medical Plans	0	0	30,249	31,728	31,680
2006-00	Group Insurance	0	0	1,996	2,112	2,116
2011-00	Worker's Compensation	0	0	2,516	1,224	2,667
	Total Personnel	0	0	242,751	254,292	253,722
3001-00	Professional Services	0	0	0	0	90
3004-01	Repair and Maintenance - Equipment	0	0	1,200	0	1,000
3004-02	Repair and Maintenance - Vehicle	0	0	500	252	500
3004-03	Repair and Maintenance - Buildings and Grounds	0	0	6,500	0	1,500
3005-00	Maintenance Service Contracts	0	0	3,300	0	200
3006-00	Printing and Binding	0	0	2,000	312	1,000
3010-00	Other Contractual Services	0	0	1,620	720	1,000
4003-02	Central Stores - Gasoline	0	0	2,100	684	2,100
5101-00	Electrical Services	0	0	396	0	396
5102-00	Heating Services	0	0	408	0	408
5103-00	Water and Sewage Services	0	0	396	0	396
5204-00	Postage and Telephone	0	0	5,309	4,452	5,309
5299-00	Internet Access	0	0	1,500	1,350	2,000
5302-00	Fire Insurance	0	0	215	191	215
5305-00	Motor Vehicle Insurance	0	0	450	432	450
5308-00	General Liability Insurance	0	0	640	358	640
5401-00	Office Supplies	0	0	5,255	1,548	4,455
5404-00	Medical and Laboratory Supplies	0	0	3,220	2,400	3,220
5405-00	Laundry/Housekeeping Supplies	0	0	1,200	708	1,200
5407-00	Repair and Maintenance Supplies	0	0	1,990	0	1,500
5413-00	Other Operating Supplies	0	0	0	1,188	0
5413-01	Other Operating - Grant Refund	0	0	12,217	0	12,682
5506-00	Travel	0	0	8,940	2,736	5,100
5801-00	Dues and Assoc. Memberships	0	0	75	75	75
5810-00	Unemployment Claims	0	0	5,000	0	5,000
	Total Operating	0	0	64,431	17,406	50,436
	DEPARTMENT TOTAL	0	0	307,182	271,698	304,158