

Entity:116-42-294-21 - Misdemeanor Probation

Format:Annual Budget

Year:Fy2026

Date Exported:12-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
341412 Probation supervisor fees	435,715	390,000	462,619	420,000	447,015	420,000	452,626	448,445	-4,181
341415 State insurance (workers comp)	0	0	0	0	10,920	13,000	13,041	11,000	-2,041
34XXXX Total 34 Revenues	435,715	390,000	462,619	420,000	457,936	433,000	465,667	459,445	-6,222
Revenue	435,715	390,000	462,619	420,000	457,936	433,000	465,667	459,445	-6,222
412030 Regular employees	598,533	577,175	677,764	616,794	768,415	758,266	794,185	809,329	15,144
412035 Overtime	0	0	0	0	0	0	0	5,000	5,000
413075 Compensation program	0	51,431	0	95,153	0	37,187	25,037	0	-25,037
413077 Equity Pool	0	0	0	0	0	0	0	6,796	6,796
413080 New/reclassified positions	0	0	0	15,000	0	0	0	0	0
41XXXX Salaries	598,533	628,606	677,764	726,947	768,415	795,453	819,222	821,125	1,903
421000 Social security	45,040	48,088	51,284	54,464	58,046	60,852	60,755	61,914	1,158
422000 Retirement	71,782	75,947	82,844	88,542	97,888	103,958	114,001	116,167	2,166
423101 Health insurance	131,969	140,217	129,010	139,680	144,142	151,902	151,902	151,320	-582
423102 Dental	11,205	11,998	11,039	11,952	12,334	12,998	12,998	12,948	-50
423104 Disability	2,213	2,091	2,371	2,190	2,689	2,585	2,667	2,699	32
423105 Life	1,953	2,186	2,045	2,255	2,291	2,529	2,559	2,558	-1
424000 Workers compensation	14,073	23,827	18,399	26,279	19,087	28,501	28,920	29,455	535
425000 Unemployment	0	4,086	0	0	0	0	0	0	0
42XXXX Benefits	278,235	308,440	296,992	325,362	336,477	363,324	373,802	377,060	3,258
Salaries & Benefits	876,767	937,046	974,756	1,052,309	1,104,893	1,158,777	1,193,024	1,198,185	5,161
521102 UA's	317	1,200	1,022	1,200	1,372	1,200	1,200	1,000	-200
521120 Misc professional services	0	0	0	0	0	0	0	200	200
521130 Misc personal services	78	500	0	500	47	500	500	500	0
521301 Contract workers comp	0	0	0	0	2,759	4,395	4,789	3,900	-889
522301 Document shredding	96	96	84	112	98	120	100	100	0
52XXXX Total 52 Expenses	491	1,796	1,106	1,812	4,276	6,215	6,589	5,700	-889
533301 Service contracts	326	435	297	326	306	326	326	326	0
533307 Misc maintenance services	0	500	0	500	0	700	0	0	0
533310 Copiers contract	443	750	501	750	759	748	600	700	100
53XXXX Total 53 Expenses	769	1,685	797	1,576	1,065	1,774	926	1,026	100
542203 Cellular phone	1,143	1,530	1,050	1,530	1,541	1,000	1,650	2,004	354
545501 Meals	961	600	266	600	462	600	1,300	500	-800
545502 Mileage	71	150	22	150	0	0	0	0	0
545505 Hotel	302	500	0	500	0	500	850	500	-350
545506 Gasoline and oil	650	1,000	738	1,000	0	0	0	0	0
546610 Education and training	1,144	2,000	2,317	2,000	1,826	3,504	3,500	3,500	0
546620 Association dues	335	335	395	335	445	432	435	435	0
548012 Interpreter fees	180	1,000	0	1,080	200	0	0	0	0
548401 Employee appreciation	40	100	42	100	35	120	100	100	0
548411 Risk assessments	0	0	0	0	47	0	0	0	0
54XXXX Total 54 Expenses	4,826	7,215	4,831	7,295	4,555	6,156	7,835	7,039	-796
551010 Office supplies	1,144	1,200	1,366	1,500	1,429	1,800	1,400	1,400	0
551115 Risk assessment tools	2,871	4,000	4,091	4,000	4,394	4,000	5,000	5,000	0
554445 Uniforms	268	1,200	1,078	1,200	1,041	1,300	1,800	1,800	0
554446 Protective gear	9,396	11,000	1,095	3,000	359	3,000	3,000	3,000	0
554490 Misc supplies	457	500	59	500	202	600	400	400	0
55XXXX Total 55 Expenses	14,136	17,900	7,689	10,200	7,425	10,700	11,600	11,600	0
577100 Computer equipment	0	1,000	16,032	16,637	6,096	6,000	10,500	1,700	-8,800
577120 Small office equipment	7,596	7,700	575	1,000	891	1,250	1,000	1,000	0
577121 Office furniture	755	1,500	456	1,500	1,563	1,500	1,500	1,500	0
57XXXX Total 57 Expenses	8,351	10,200	17,062	19,137	8,549	8,750	13,000	4,200	-8,800
Non Personnel	28,574	38,796	31,485	40,020	25,871	33,595	39,950	29,565	-10,385
Total Expenses	905,341	975,842	1,006,242	1,092,329	1,130,764	1,192,372	1,232,974	1,227,750	-5,224