



MID YEAR BUDGET REVIEW ADDENDUM

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<u>BUDGET OFFICER</u>	<u>DEPT NO.</u>	<u>TITLE</u>
Transportation	2850	Director of General Plan
Probation	8599	Prison Rape Elimination Act
Sheriff		Goals & Objectives—Corrected
Sheriff	2301	Jail Health

SELECT DEPARTMENT: 2850

GL Side GL-General Ledger WB-WORKING BUDGET

ORG KEY	Title	Director	FY	Qt	Pe
2850	DIRECTOR OF GENERAL PLAN	TRANSPORTATION DEPARTMENT	13	02	12

INCOME	Description	Budget	Actual	Encumbrance	% Used
100	Salaries/Benefit	-4,259.00	0.00	0.00	0.00 %
295	Intrafund Exp	60,000.00	3,911.61	0.00	6.51 %
800	Chg for Cur Serv	40,000.00	22,778.47	0.00	56.94 %

** Total Revenue Accounts **					
		40,000.00	22,778.47	0.00	56.94 % **
** Total Expense Accounts **					
		55,741.00	3,911.61	0.00	7.01 % **
** Revenue Minus Expense **					
		-15,741.00	18,866.86	0.00	-119.85 % ***

User: SUZIE WHITE

YTD Actual to Annual Budget

02/18/14

SELECT DEPARTMENT: 8599

GL Side GL-General Ledger

WB-WORKING BUDGET

ORG KEY	Title	Director	FY	Qt	Pe
8599	PRISON RAPE ELIMINATION ACT	PROBATION	13	02	12

INCOME	Description	Budget	Actual	Encumbrance	% Used
000	NOT APPLICABLE	0.00	0.00	0.00	0.00 %
100	Salaries/Benefit	68,033.00	36,710.14	0.00	53.95 %
200	Serv & Supplies	31,881.00	12,199.53	0.00	38.26 %
290	Interfund Exp	71,883.00	20,283.26	0.00	28.21 %
660	Use of Money/Prp	0.00	9.20	0.00	999.00 % OVR
750	Federal Aid	171,797.00	60,667.00	0.00	35.31 %
985	Transfers-In	0.00	0.00	0.00	0.00 %

** Total Revenue Accounts **
 171,797.00 60,676.20 0.00 35.31 % **
 ** Total Expense Accounts **

User: SUZIE WHITE

YTD Actual to Annual Budget

02/18/14

SELECT DEPARTMENT: 8599

GL Side GL-General Ledger

WB-WORKING BUDGET

ORG KEY	Title	Director	FY	Qt	Pe
8599	PRISON RAPE ELIMINATION ACT	PROBATION	13	02	12

INCOME	Description	Budget	Actual	Encumbrance	% Used
		171,797.00	69,192.93	0.00	40.27 % **
	** Revenue Minus Expense **	0.00	-8,516.73	0.00	999.99 % ***

From: Bruce Haney
Sent: Friday, February 14, 2014 4:44 PM
Subject: Narc Stats

The Narcotics Division had a busy 2013 compared to 2012 in regards to marijuana suppression. While two areas, arrests and assets seized, saw a decrease all other areas show a significant increase in activity:

Grow Sites Seized:

Public Land

2012 – 11

2013 – 27; an increase of 245%

Private Land

2012 – 22

2013 – 34; an increase of 154%

Total Plants Eradicated:

Public Land

2012 – 43,334

2013 – 157,285; an increase of 262%

Private Land

2012 – 3,698

2013 – 5,487; an increase of 148%

Processed Marijuana Seized:

2012 – 2,071 lbs

2013 – 5,681 lbs; an increase of 274%

Marijuana Arrests:

2012 – 93

2013 – 71; a decrease of 24%

Currency Seized:

2012 – \$1,352,258

2013 – \$621,121; a decrease of 54%

***Methamphetamine Seized:**

2013 – 257.87 grams seized

2012 – 38.34 grams seized; an increase 676%

***Heroin:**

2013 – 5 ounces

2012 – 0 seized

***Cocaine:**

2013 – 1.5 ounces

2012 – 0 seized

***The increases in these areas can be attributed to our K-9 program**

Firearms Seized in narcotics related offenses

2013 – 50

2012 – 39; an increase of 128%

Bruce Haney, Sheriff
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User: SUZIE WHITE

YTD Actual to Annual Budget

02/18/14

SELECT DEPARTMENT: 2301

GL Side GL-General Ledger WB-WORKING BUDGET

ORG KEY	Title	Director	FY	Qt	Pe
2301	JAIL HEALTH	SHERIFF	13	02	12

INCOME	Description	Budget	Actual	Encumbrance	% Used
100	Salaries/Benefit	75,850.00	32,734.22	0.00	43.15 %
200	Serv & Supplies	306,100.00	154,844.32	0.00	50.58 %
290	Interfund Exp	20,400.00	3,565.80	0.00	17.47 %
800	Chg for Cur Serv	650.00	340.40	0.00	52.36 %
900	Misc Revenues	1,700.00	2,764.29	0.00	162.60 % OVR
985	Transfers-In	400,000.00	0.00	0.00	0.00 %
** Total Revenue Accounts **					
		402,350.00	3,104.69	0.00	0.77 % **
** Total Expense Accounts **					
		402,350.00	191,144.34	0.00	47.50 % **

User: SUZIE WHITE

YTD Actual to Annual Budget

02/18/14

SELECT DEPARTMENT: 2301

GL Side GL-General Ledger WB-WORKING BUDGET

ORG KEY	Title	Director	FY	Qt	Pe
2301	JAIL HEALTH	SHERIFF	13	02	12

INCOME	Description	Budget	Actual	Encumbrance	% Used
** Revenue Minus Expense **					
		0.00	-188,039.65	0.00	999.99 % ***