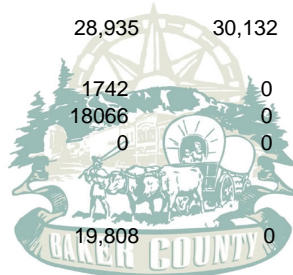


101 - GENERAL FUND

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA									
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 203		PAROLE AND PROBATION							
319576	319577	341550	3303412	OR COMM CORRECTIONS FUNDS	354595	354595	354595		
32965	43312	35000	3404202	SUPERVISION FEES	60000	60000	60000		
6222	4940	6000	3404203	DUII FEES	7000	7000	7000		
7610	6642	7000	3404204	INDIRECT SUPERVISION	7000	7000	7000		
95	80	200	3404500	DNA FEES	0	0	0		
304	167	200	3404705	DRUG TESTING FEES	200	200	200		
3155	3698	2000	3404706	ELECTRONIC SURV FEES	3500	3500	3500		
0	0	2600	3606302	RENT REV - TRANS HOUSE	1200	1200	1200		
4608	2693	3000	3606601	MISC REVENUE	3000	3000	3000		
374,535	381,109	397,550		Total Revenue	436,495	436,495	436,495		
45144	48000	46968	5101101	PAROLE/PROBATION DIRECTOR	48852	48852	48852		
2465	8621	11227	5101102	DEPARTMENT ASSISTANT II	23158	23158	23158		
37200	38700	37200	5101103	PAROLE/PROBATION OFCR 2	37944	37944	37944		
35423	35898	35424	5101104	PAROLE/PROB OFCR 1 (149)	36132	36132	36132		
29955	32152	30984	5101105	PAROLE/PROBATION COUNS	33189	33189	33189		
35142	36924	35424	5101106	PAROLE/PROB OFCR 1 (330)	36132	36132	36132		
35423	36924	35424	5101107	PAROLE/PROB OFCR 1 (270)	34269	34269	34269		
0	0	3500	5101206	INSURANCE PAY	3500	3500	3500		
0	1192	2000	5101301	OVERTIME	4000	4000	4000		
200	200	200	5101402	LONGEVITY AWARD	300	300	300		
0	0	0	5101403	CELL PHONE	2160	2160	2160		
54365	52447	53789	5102101	GROUP INSURANCE	52050	52050	52050		
40590	44170	58150	5102201	RETIREMENT	61850	61850	61850		
17132	18505	18000	5102301	SOCIAL SECURITY	19100	19100	19100		
333,039	353,733	368,290		Total Personnel	392,636	392,636	392,636		
0	0	0	5203301	ALC/DRUG TREATMENT	5000	5000	5000		
0	0	0	5203302	MENTAL HEALTH	3000	3000	3000		
3648	4159	4000	5203303	DRUG TESTING	4000	4000	4000		
2474	2024	2000	5203304	ELECTRONIC SURVEILLANCE	2000	2000	2000		
40	0	0	5203305	SUPERVISION FEE REIMB	0	0	0		
0	0	2000	5204101	UTILITIES - TRANS HOUSE	2500	2500	2500		
752	1693	1500	5204305	VEHICLE MAINTENANCE	2000	2000	2000		
4800	4800	6000	5204401	RENT - BUILDING	6000	6000	6000		
3040	2385	3500	5205301	TELEPHONE	3500	3500	3500		
0	0	600	5205302	TELEPHONE TRANS HOUSE	600	600	600		
6167	7099	8000	5205801	TRAVEL	10000	10000	10000		
1047	890	1500	5205805	TRAINING	2000	2000	2000		
4168	5027	4000	5206101	SUPPLIES	6000	6000	6000		
0	189	200	5206102	MEDICAL	200	200	200		
483	340	500	5206120	DUES AND SUBSCRIPTIONS	500	500	500		
61	0	0	5208001	EQUIPMENT	2000	2000	2000		
2242	1526	1500	5208601	INDIGENT FUNDS	1500	1500	1500		
13	0	0	5208602	PAROLE TRANSITION	0	0	0		
28,935	30,132	35,300		Total Materials & Services	50,800	50,800	50,800		
1742	0	0	5407410	EQUIPMENT	0	0	0		
18066	0	0	5407421	VEHICLE - WRK CREW VAN	0	0	0		
0	0	0	5407422	VEHICLE - CAR	0	0	0		
19,808	0	0		Total Capital	0	0	0		



101 - GENERAL FUND

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2003-2004	2004-2005						
381,782	383,865	403,590	203	TOTAL EXPENSE	443,436	443,436	443,436

