

101 - GENERAL FUND

2009-2010 BUDGET

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HISTORICAL DATA									
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 203		PAROLE AND PROBATION							
360031	344498	366070	3303412	OR COMM CORRECTIONS FUNDS	300000	300000	300000		
62850	66854	65000	3404202	SUPERVISION FEES	70000	70000	70000		
8140	2150	4000	3404203	DUII FEES	0	0	0		
7510	6915	8000	3404204	INDIRECT SUPERVISION	8000	8000	8000		
875	485	1500	3404706	ELECTRONIC SURV FEES	3000	3000	3000		
1774	1780	2500	3606302	RENT REV - TRANS HOUSE	2500	2500	2500		
2495	3374	3000	3606601	MISC REVENUE	0	0	0		
443,675	426,056	450,070		Total Revenue	383,500	383,500	383,500		
37928	45810	50028	5101101	PAROLE/PROBATION DIRECTOR	54380	54380	54380		
21359	25743	28635	5101102	DEPARTMENT ASSISTANT II	0	0	0		
31443	30731	34726	5101103	PAROLE/PROBATION OFCR 2	38680	38680	38680		
35328	18327	34726	5101104	PAROLE/PROB OFCR 1 (149)	33798	33798	33798		
29758	34904	35874	5101105	PAROLE/PROBATION COUNS	39159	39159	39159		
35807	38130	39048	5101106	PAROLE/PROB OFCR 1 (330)	0	0	0		
25277	34100	37332	5101107	PAROLE/PROB OFCR 1 (270)	39159	39159	39159		
3500	0	0	5101206	INSURANCE PAY	0	0	0		
5194	586	5000	5101301	OVERTIME	5000	5000	5000		
300	0	0	5101402	LONGEVITY AWARD	750	750	750		
1050	1440	2160	5101403	CELL PHONE	2160	2160	2160		
51295	74167	90621	5102101	GROUP INSURANCE	78881	78881	78881		
50958	45210	55522	5102201	RETIREMENT	34990	34990	34990		
17614	17446	20000	5102301	SOCIAL SECURITY	16270	16270	16270		
346,811	366,594	433,672		Total Personnel	343,227	343,227	343,227		
4576	10025	8000	5203301	ALC/DRUG TREATMENT	6500	6500	6500		
2164	0	3000	5203302	MENTAL HEALTH	1500	1500	1500		
3370	6316	4000	5203303	DRUG TESTING	4000	4000	4000		
1446	1313	2000	5203304	ELECTRONIC SURVEILLANCE	1000	1000	1000		
639	35	0	5203305	SUPERVISION FEE REIMB	0	0	0		
2541	2619	2500	5204101	UTILITIES - TRANS HOUSE	2500	2500	2500		
1789	3124	3000	5204305	VEHICLE MAINTENANCE	3000	3000	3000		
4800	11500	12000	5204401	RENT - BUILDING	12000	12000	12000		
2479	2438	3500	5205301	TELEPHONE	2000	2000	2000		
795	446	600	5205302	TELEPHONE TRANS HOUSE	600	600	600		
8662	7475	10000	5205801	TRAVEL	9000	9000	9000		
2379	585	2000	5205805	TRAINING	2000	2000	2000		
6223	3915	6000	5206101	SUPPLIES	6000	6000	6000		
1134	914	1200	5206102	MEDICAL	1200	1200	1200		
701	1040	750	5206120	DUES AND SUBSCRIPTIONS	750	750	750		
7215	3037	3000	5208001	EQUIPMENT	3000	3000	3000		
0	0	0	5208015	CONTRACT SERVICES	15000	15000	15000		
0	0	1050	5208021	RAIDO MAINTENANCE	1102	1102	1102		
561	183	1500	5208601	INDIGENT FUNDS	1000	1000	1000		
24	6732	0	5208603	EQUIPMENT	0	0	0		
23	109	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
51,521	61,806	64,100		Total Materials & Services	72,152	72,152	72,152		
398,332	428,400	497,772	203	TOTAL EXPENSE	415,379	415,379	415,379		

