

101 - GENERAL FUND

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203 PAROLE AND PROBATION							
0	25000		0 3303401	MEASURE 57 ENHANCEMENT	25000	25000	25000
0	1076		0 3303411	AIP SUBSIDY FUNDS STATE	0	0	0
323445	295184	331000	3303412	OR COMM CORRECTIONS FUNDS	331000	331000	331000
58141	50660	70000	3404202	SUPERVISION FEES	50000	50000	50000
110	85		0 3404203	DUII FEES	0	0	0
4185	1110		0 3404204	INDIRECT SUPERVISION	0	0	0
975	0	3000	3404706	ELECTRONIC SURV FEES	2500	2500	2500
650	400	1500	3606302	RENT REV - TRANS HOUSE	1500	1500	1500
0	0	1000	3606506	MEASURE 57 GRANT	0	0	0
3618	1725		0 3606601	MISC REVENUE	0	0	0
391,124	375,240	406,500		Total Revenue	410,000	410,000	410,000
51136	54372	55786	5101101	PAROLE/PROBATION DIRECTOR	56897	56897	56897
23687	0		0 5101102	DEPARTMENT ASSISTANT II	0	0	0
46640	37268	43049	5101103	PAROLE/PROBATION OFCR 2	0	0	0
20519	33372	35148	5101104	PAROLE/PROB OFCR 1 (149)	40558	40558	40558
36991	39239	43073	5101105	PAROLE/PROBATION COUNS	43073	43073	43073
38849	5025		0 5101106	PAROLE/PROB OFCR 1 (330)	0	0	0
35840	39111	42228	5101107	PAROLE/PROB OFCR 1 (270)	42228	42228	42228
0	4650	13852	5101201	SEASONAL TEMP	13852	13852	13852
756	0	5000	5101301	OVERTIME	5000	5000	5000
750	0	500	5101402	LONGEVITY AWARD	500	500	500
1920	1530	1440	5101403	CELL PHONE	0	0	0
92316	76973	82200	5102101	GROUP INSURANCE	58620	58620	58620
49751	30901	36000	5102201	RETIREMENT	36920	36920	36920
19485	16273	18373	5102301	SOCIAL SECURITY	15585	15585	15585
418,640	338,714	376,649		Total Personnel	313,233	313,233	313,233
7956	5967	6500	5203301	ALC/DRUG TREATMENT	6500	6500	6500
0	1474	1500	5203302	MENTAL HEALTH	1500	1500	1500
3342	3364	3500	5203303	DRUG TESTING	3500	3500	3500
-475	-188	1000	5203304	ELECTRONIC SURVEILLANCE	929	929	929
0	2475		0 5203306	MEASURE 57 TREATMENT	30825	30825	30825
2502	2223	2500	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000
2168	2278	3000	5204305	VEHICLE MAINTENANCE	3000	3000	3000
12000	12000	12000	5204401	RENT - BUILDING	12000	12000	12000
2522	853	2000	5205301	TELEPHONE	2000	2000	2000
545	1550	600	5205302	TELEPHONE TRANS HOUSE	700	700	700
6396	3908	6000	5205801	TRAVEL	5000	5000	5000
824	581	2000	5205805	TRAINING	1000	1000	1000
1797	1574	4000	5206101	SUPPLIES	2000	2000	2000
207	214	1200	5206102	MEDICAL	1200	1200	1200
407	510	500	5206120	DUES AND SUBSCRIPTIONS	500	500	500
1615	566	2500	5208001	EQUIPMENT	1500	1500	1500
1102	1102	1157	5208021	RAIDO MAINTENANCE	1214	1214	1214
630	34	1000	5208601	INDIGENT FUNDS	1000	1000	1000
26	173		0 5208609	SERVICE/FINANCE CHARGE	0	0	0
43,564	40,658	50,957		Total Materials & Services	77,368	77,368	77,368
462,204	379,372	427,606	203	TOTAL EXPENSE	390,601	390,601	390,601

