

BUDGET DOCUMENT

101-GENERAL FUND  
203-PAROLE AND PROBATION

YEAR 2005-2006

-- HISTORICAL DATA --  
2002-2003      2003-2004

ADOPTED  
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

2002-2003	2003-2004	ADOPTED 2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
198,599	319,576	291,212	3-30-3412	OR COMM CORRECTIONS FUNDS	341,550	341,550	341,550
30,051	32,965	30,000	3-40-4202	SUPERVISION FEES	35,000	35,000	35,000
7,652	6,222	6,000	3-40-4203	DUII FEES	6,000	6,000	6,000
5,822	7,610	7,000	3-40-4204	INDIRECT SUPERVISION	7,000	7,000	7,000
125	95	200	3-40-4500	DNA FEES	200	200	200
-----	304	200	3-40-4705	DRUG TESTING FEES	200	200	200
-----	3,155	3,500	3-40-4706	ELECTRONIC SURV FEES	2,000	2,000	2,000
-----	-----	-----	3-60-6302	RENT REV - TRANS HOUSE	2,600	2,600	2,600
4,979	4,608	5,000	3-60-6601	MISC REVENUE	3,000	3,000	3,000
247,228	374,535	343,112	T O T A L	DEPT 203 R E V E N U E S	397,550	397,550	397,550
E X P E N S E S							
PERSONAL SERVICES							
45,144	45,144	46,500	5-10-1101	PAROLE/PROBATION DIRECTOR	46,968	46,968	46,968
33,029	2,465	13,220	5-10-1102	DEPARTMENT ASSISTANT II	11,227	11,227	11,227
35,772	37,200	37,572	5-10-1103	PAROLE/PROBATION OFCR 2	37,200	37,200	37,200
34,056	35,423	35,784	5-10-1104	PAROLE/PROB OFCR 1 (149)	35,424	35,424	35,424
16,175	29,955	29,400	5-10-1105	PAROLE/PROBATION COUNS	30,984	30,984	30,984
32,280	35,142	35,784	5-10-1106	PAROLE/PROB OFCR 1 (330)	35,424	35,424	35,424
34,056	35,423	35,784	5-10-1107	PAROLE/PROB OFCR 1 (270)	35,424	35,424	35,424
-----	-----	-----	5-10-1206	INSURANCE PAY	3,500	3,500	3,500
-----	-----	-----	5-10-1301	OVERTIME	2,000	2,000	2,000
-----	200	200	5-10-1402	LONGEVITY AWARD	200	200	200
56,211	54,365	66,600	5-10-2101	GROUP INSURANCE	53,789	53,789	53,789
42,602	40,590	44,026	5-10-2201	RETIREMENT	58,150	58,150	58,150
17,892	17,132	17,911	5-10-2301	SOCIAL SECURITY	18,000	18,000	18,000
347,217	333,039	362,781	TOTAL	PERSONAL SERVICES	368,290	368,290	368,290
MATERIALS & SERVICES							
2,293	3,648	3,000	5-20-3303	DRUG TESTING	4,000	4,000	4,000
1,031-	2,474	3,500	5-20-3304	ELECTRONIC SURVEILLANCE	2,000	2,000	2,000
105	40	-----	5-20-3305	SUPERVISION FEE REIMB	-----	-----	-----
-----	-----	-----	5-20-4101	UTILITIES - TRANS HOUSE	2,000	2,000	2,000
676	752	1,500	5-20-4305	VEHICLE MAINTENANCE	1,500	1,500	1,500
2,219	-----	-----	5-20-4310	EQUIPMENT MAINTENANCE	-----	-----	-----
-----	4,800	6,000	5-20-4401	RENT - BUILDING	6,000	6,000	6,000
2,748	3,040	3,500	5-20-5301	TELEPHONE	3,500	3,500	3,500
-----	-----	-----	5-20-5302	TELEPHONE TRANS HOUSE	600	600	600
4,166	6,167	7,000	5-20-5801	TRAVEL	8,000	8,000	8,000

641	1,047	1,500	5-20-5805 TRAINING	1,500	1,500	1,500
2,932	4,168	4,500	5-20-6101 SUPPLIES	4,000	4,000	4,000
-----	-----	200	5-20-6102 MEDICAL	200	200	200
483	483	500	5-20-6120 DUES AND SUBSCRIPTIONS	500	500	500
1,586	61	-----	5-20-8001 EQUIPMENT			
413	-----	-----	5-20-8006 WORKERS COMP CLAIM EXP			
565	2,242	1,500	5-20-8601 INDIGENT FUNDS	1,500	1,500	1,500
885	13	-----	5-20-8602 PAROLE TRANSITION			
18,681	28,935	32,700	TOTAL MATERIALS & SERVICES	35,300	35,300	35,300
CAPITAL OUTLAY						
-----	1,742	-----	5-40-7410 EQUIPMENT			
-----	18,066	-----	5-40-7421 VEHICLE - WRK CREW VAN			
	19,808		TOTAL CAPITAL OUTLAY			
365,898	381,782	395,481	T O T A L DEPT 203 E X P E N S E S	403,590	403,590	403,590