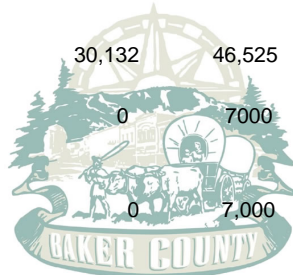


101 - GENERAL FUND

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA									
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 203		PAROLE AND PROBATION							
319577	347020	354595	3303412	OR COMM CORRECTIONS FUNDS	404595	404595	404595		
43312	64799	60000	3404202	SUPERVISION FEES	65000	65000	65000		
4940	8567	7000	3404203	DUII FEES	8000	8000	8000		
6642	6897	7000	3404204	INDIRECT SUPERVISION	8000	8000	8000		
80	10	0	3404500	DNA FEES	0	0	0		
167	100	200	3404705	DRUG TESTING FEES	200	200	200		
3698	2697	3500	3404706	ELECTRONIC SURV FEES	3500	3500	3500		
0	690	1200	3606302	RENT REV - TRANS HOUSE	1200	1200	1200		
2693	2258	3000	3606601	MISC REVENUE	2000	2000	2000		
381,109	433,038	436,495		Total Revenue	492,495	492,495	492,495		
48000	46968	48852	5101101	PAROLE/PROBATION DIRECTOR	45810	45810	45810		
8621	13426	23158	5101102	DEPARTMENT ASSISTANT II	25743	25743	25743		
38700	35650	37944	5101103	PAROLE/PROBATION OFCR 2	32844	32844	32844		
35898	35424	36132	5101104	PAROLE/PROB OFCR 1 (149)	36356	36356	36356		
32152	31940	33189	5101105	PAROLE/PROBATION COUNS	31638	31638	31638		
36924	35424	36132	5101106	PAROLE/PROB OFCR 1 (330)	37548	37548	37548		
36924	32480	34269	5101107	PAROLE/PROB OFCR 1 (270)	31638	31638	31638		
0	3000	3500	5101206	INSURANCE PAY	0	0	0		
1192	3734	4000	5101301	OVERTIME	5000	5000	5000		
200	100	300	5101402	LONGEVITY AWARD	0	0	0		
0	1500	2160	5101403	CELL PHONE	2160	2160	2160		
52447	46484	52050	5102101	GROUP INSURANCE	90808	90808	90808		
44170	58308	61850	5102201	RETIREMENT	47400	47400	47400		
18505	18932	19100	5102301	SOCIAL SECURITY	19100	19100	19100		
353,733	363,370	392,636		Total Personnel	406,045	406,045	406,045		
0	5003	5000	5203301	ALC/DRUG TREATMENT	7000	7000	7000		
0	0	3000	5203302	MENTAL HEALTH	3000	3000	3000		
4159	3301	4000	5203303	DRUG TESTING	4000	4000	4000		
2024	1658	2000	5203304	ELECTRONIC SURVEILLANCE	2000	2000	2000		
0	0	0	5203305	SUPERVISION FEE REIMB	0	0	0		
0	2783	2500	5204101	UTILITIES - TRANS HOUSE	2500	2500	2500		
1693	2375	2000	5204305	VEHICLE MAINTENANCE	3000	3000	3000		
4800	4800	6000	5204401	RENT - BUILDING	12000	12000	12000		
2385	2328	3500	5205301	TELEPHONE	3500	3500	3500		
0	493	600	5205302	TELEPHONE TRANS HOUSE	600	600	600		
7099	11678	10000	5205801	TRAVEL	10000	10000	10000		
890	1121	2000	5205805	TRAINING	2000	2000	2000		
5027	7044	6000	5206101	SUPPLIES	6000	6000	6000		
189	171	200	5206102	MEDICAL	1000	1000	1000		
340	676	500	5206120	DUES AND SUBSCRIPTIONS	750	750	750		
0	989	2000	5208001	EQUIPMENT	3000	3000	3000		
1526	2105	1500	5208601	INDIGENT FUNDS	1500	1500	1500		
0	0	0	5208603	EQUIPMENT	0	0	0		
0	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
30,132	46,525	50,800		Total Materials & Services	61,850	61,850	61,850		
0	7000	0	5407422	VEHICLE - CAR	0	0	0		
0	7,000	0		Total Capital	0	0	0		



101 - GENERAL FUND

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2004-2005	2005-2006						
383,865	416,895	443,436	203	TOTAL EXPENSE	467,895	467,895	467,895

