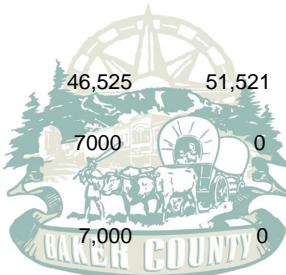


101 - GENERAL FUND

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA							
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203		PAROLE AND PROBATION					
347020	360031	404595	3303412	OR COMM CORRECTIONS FUNDS	366070	366070	366070
64799	62850	65000	3404202	SUPERVISION FEES	65000	65000	65000
8567	8140	8000	3404203	DUII FEES	4000	4000	4000
6897	7510	8000	3404204	INDIRECT SUPERVISION	8000	8000	8000
10	0	0	3404500	DNA FEES	0	0	0
100	0	200	3404705	DRUG TESTING FEES	0	0	0
2697	875	3500	3404706	ELECTRONIC SURV FEES	1500	1500	1500
690	1774	1200	3606302	RENT REV - TRANS HOUSE	2500	2500	2500
2258	2495	2000	3606601	MISC REVENUE	3000	3000	3000
433,038	443,675	492,495		Total Revenue	450,070	450,070	450,070
46968	37928	45810	5101101	PAROLE/PROBATION DIRECTOR	50028	50028	50028
13426	21359	25743	5101102	DEPARTMENT ASSISTANT II	28635	28635	28635
35650	31443	32844	5101103	PAROLE/PROBATION OFCR 2	34726	34726	34726
35424	35328	29624	5101104	PAROLE/PROB OFCR 1 (149)	34726	34726	34726
31940	29758	31638	5101105	PAROLE/PROBATION COUNS	35874	35874	35874
35424	35807	37548	5101106	PAROLE/PROB OFCR 1 (330)	39048	39048	39048
32480	25277	31638	5101107	PAROLE/PROB OFCR 1 (270)	37332	37332	37332
3000	3500	0	5101206	INSURANCE PAY	0	0	0
3734	5194	5000	5101301	OVERTIME	5000	5000	5000
100	300	0	5101402	LONGEVITY AWARD	0	0	0
1500	1050	2160	5101403	CELL PHONE	2160	2160	2160
46484	51295	90808	5102101	GROUP INSURANCE	90621	90621	90621
58308	50958	47400	5102201	RETIREMENT	55522	55522	55522
18932	17614	19100	5102301	SOCIAL SECURITY	20000	20000	20000
363,370	346,811	399,313		Total Personnel	433,672	433,672	433,672
5003	4576	7000	5203301	ALC/DRUG TREATMENT	8000	8000	8000
0	2164	3000	5203302	MENTAL HEALTH	3000	3000	3000
3301	3370	4000	5203303	DRUG TESTING	4000	4000	4000
1658	1446	2000	5203304	ELECTRONIC SURVEILLANCE	2000	2000	2000
0	639	0	5203305	SUPERVISION FEE REIMB	0	0	0
2783	2541	2500	5204101	UTILITIES - TRANS HOUSE	2500	2500	2500
2375	1789	3000	5204305	VEHICLE MAINTENANCE	3000	3000	3000
4800	4800	12000	5204401	RENT - BUILDING	12000	12000	12000
2328	2479	3500	5205301	TELEPHONE	3500	3500	3500
493	795	600	5205302	TELEPHONE TRANS HOUSE	600	600	600
11678	8662	10000	5205801	TRAVEL	10000	10000	10000
1121	2379	2000	5205805	TRAINING	2000	2000	2000
7044	6223	6000	5206101	SUPPLIES	6000	6000	6000
171	1134	1000	5206102	MEDICAL	1200	1200	1200
676	701	750	5206120	DUES AND SUBSCRIPTIONS	750	750	750
989	7215	3000	5208001	EQUIPMENT	3000	3000	3000
0	0	0	5208021	RAIDO MAINTENANCE	1050	1050	1050
2105	561	1500	5208601	INDIGENT FUNDS	1500	1500	1500
0	24	0	5208603	EQUIPMENT	0	0	0
0	23	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
46,525	51,521	61,850		Total Materials & Services	64,100	64,100	64,100
7000	0	6732	5407422	VEHICLE - CAR	6500	6500	0
7,000	0	6,732		Total Capital	6,500	6,500	0



101 - GENERAL FUND

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2005-2006	2006-2007						
416,895	398,332	467,895	203	TOTAL EXPENSE	504,272	504,272	497,772

