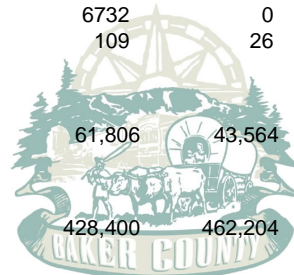


101 - GENERAL FUND

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA							
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203		PAROLE AND PROBATION					
0	0	0	3303401	MEASURE 57 ENHANCEMENT	0	0	0
0	0	0	3303411	AIP SUBSIDY FUNDS STATE	0	0	0
344498	323445	300000	3303412	OR COMM CORRECTIONS FUNDS	331000	331000	331000
66854	58141	70000	3404202	SUPERVISION FEES	70000	70000	70000
2150	110	0	3404203	DUII FEES	0	0	0
6915	4185	8000	3404204	INDIRECT SUPERVISION	0	0	0
485	975	3000	3404706	ELECTRONIC SURV FEES	3000	3000	3000
1780	650	2500	3606302	RENT REV - TRANS HOUSE	1500	1500	1500
0	0	0	3606506	MEASURE 57 GRANT	1000	1000	1000
3374	3618	0	3606601	MISC REVENUE	0	0	0
426,056	391,124	383,500		Total Revenue	406,500	406,500	406,500
45810	51136	54380	5101101	PAROLE/PROBATION DIRECTOR	55786	55786	55786
25743	23687	0	5101102	DEPARTMENT ASSISTANT II	0	0	0
30731	46640	38680	5101103	PAROLE/PROBATION OFCR 2	43049	43049	43049
18327	20519	33798	5101104	PAROLE/PROB OFCR 1 (149)	35148	35148	35148
34904	36991	39159	5101105	PAROLE/PROBATION COUNS	43073	43073	43073
38130	38849	0	5101106	PAROLE/PROB OFCR 1 (330)	0	0	0
34100	35840	39159	5101107	PAROLE/PROB OFCR 1 (270)	42228	42228	42228
0	0	0	5101201	SEASONAL TEMP	13852	13852	13852
586	756	5000	5101301	OVERTIME	5000	5000	5000
0	750	750	5101402	LONGEVITY AWARD	500	500	500
1440	1920	2160	5101403	CELL PHONE	1440	1440	1440
74167	92316	78881	5102101	GROUP INSURANCE	82200	82200	82200
45210	49751	34990	5102201	RETIREMENT	36000	36000	36000
17446	19485	16270	5102301	SOCIAL SECURITY	18373	18373	18373
366,594	418,640	343,227		Total Personnel	376,649	376,649	376,649
10025	7956	6500	5203301	ALC/DRUG TREATMENT	6500	6500	6500
0	0	1500	5203302	MENTAL HEALTH	1500	1500	1500
6316	3342	4000	5203303	DRUG TESTING	3500	3500	3500
1313	-475	1000	5203304	ELECTRONIC SURVEILLANCE	1000	1000	1000
35	0	0	5203305	SUPERVISION FEE REIMB	0	0	0
2619	2502	2500	5204101	UTILITIES - TRANS HOUSE	2500	2500	2500
3124	2168	3000	5204305	VEHICLE MAINTENANCE	3000	3000	3000
11500	12000	12000	5204401	RENT - BUILDING	12000	12000	12000
2438	2522	2000	5205301	TELEPHONE	2000	2000	2000
446	545	600	5205302	TELEPHONE TRANS HOUSE	600	600	600
7475	6396	9000	5205801	TRAVEL	6000	6000	6000
585	824	2000	5205805	TRAINING	2000	2000	2000
3915	1797	6000	5206101	SUPPLIES	4000	4000	4000
914	207	1200	5206102	MEDICAL	1200	1200	1200
1040	407	750	5206120	DUES AND SUBSCRIPTIONS	500	500	500
3037	1615	3000	5208001	EQUIPMENT	2500	2500	2500
0	0	15000	5208015	CONTRACT SERVICES	0	0	0
0	1102	1102	5208021	RAIDO MAINTENANCE	1157	1157	1157
183	630	1000	5208601	INDIGENT FUNDS	1000	1000	1000
6732	0	0	5208603	EQUIPMENT	0	0	0
109	26	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
61,806	43,564	72,152		Total Materials & Services	50,957	50,957	50,957
428,400	462,204	415,379	203	TOTAL EXPENSE	427,606	427,606	427,606



Source: MAIN