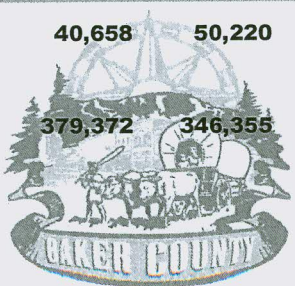


101 - GENERAL FUND

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED	ACCT				
Department: 203				PAROLE AND PROBATION			
25000	25000	25000	3303401	MEASURE 57 ENHANCEMENT	25000	25000	25000
1076	1076	0	3303411	AIP SUBSIDY FUNDS STATE	0	0	0
295184	276886	331000	3303412	OR COMM CORRECTIONS FUNDS	238388	238388	238388
50660	39831	50000	3404202	SUPERVISION FEES	50000	50000	50000
85	2613	0	3404203	DUII FEES	0	0	0
1110	20	0	3404204	INDIRECT SUPERVISION	0	0	0
0	1460	2500	3404706	ELECTRONIC SURV FEES	2500	2500	2500
400	1275	1500	3606302	RENT REV - TRANS HOUSE	1500	1500	1500
1725	1140	0	3606601	MISC REVENUE	0	0	0
375,240	349,301	410,000		Total Revenue	317,388	317,388	317,388
54372	55812	56897	5101101	PAROLE/PROBATION DIRECTOR	55805	58030	58030
37268	0	0	5101103	PAROLE/PROBATION OFCR 2	0	0	0
33372	41517	40558	5101104	PAROLE/PROB OFCR 1 (149)	44148	44148	44148
39239	42302	43073	5101105	PAROLE/PROBATION COUNS	44148	44148	44148
5025	0	0	5101106	PAROLE/PROB OFCR 1 (330)	0	0	0
39111	42180	42228	5101107	PAROLE/PROB OFCR 1 (270)	44148	44148	44148
4650	13303	13852	5101201	SEASONAL TEMP	0	0	0
0	0	5000	5101301	OVERTIME	5000	5000	5000
0	500	500	5101402	LONGEVITY AWARD	500	500	500
1530	1110	0	5101403	CELL PHONE	1440	1440	1440
76973	56714	58620	5102101	GROUP INSURANCE	65650	65650	65650
30901	27896	36920	5102201	RETIREMENT	34315	34765	34765
16273	14801	15585	5102301	SOCIAL SECURITY	14450	14650	14650
338,714	296,135	313,233		Total Personnel	309,604	312,479	312,479
5967	6500	6500	5203301	ALC/DRUG TREATMENT	0	0	0
1474	1523	1500	5203302	MENTAL HEALTH	0	0	0
3364	3721	3500	5203303	DRUG TESTING	3000	3000	3000
-188	-6	929	5203304	ELECTRONIC SURVEILLANCE	1000	1000	1000
2475	10313	30825	5203306	MEASURE 57 TREATMENT	14232	14232	14232
2223	3354	3000	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000
2278	423	3000	5204305	VEHICLE MAINTENANCE	3000	3000	3000
12000	12000	12000	5204401	RENT - BUILDING	12000	12000	12000
853	1911	2000	5205301	TELEPHONE	2000	2000	2000
1550	605	700	5205302	TELEPHONE TRANS HOUSE	0	0	0
3908	4028	5000	5205801	TRAVEL	5000	5000	5000
581	1727	1000	5205805	TRAINING	1000	1000	1000
1574	868	2000	5206101	SUPPLIES	2000	2000	2000
214	0	1200	5206102	MEDICAL	1000	1000	1000
510	510	500	5206120	DUES AND SUBSCRIPTIONS	500	500	500
566	1821	1500	5208001	EQUIPMENT	1500	1500	1500
1102	0	1214	5208021	RAIDO MAINTENANCE	1274	1274	1274
34	804	1000	5208601	INDIGENT FUNDS	1000	1000	1000
173	118	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
40,658	50,220	77,368		Total Materials & Services	51,506	51,506	51,506
379,372	346,355	390,601	203	TOTAL EXPENSE	361,110	363,985	363,985



Source: MAIN