

101 - GENERAL FUND

2013-2014 BUDGET

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HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203		PAROLE AND PROBATION					
25000	25000	25000	3303401	MEASURE 57 ENHANCEMENT	25000	25000	25000
1076	0	0	3303411	AIP SUBSIDY FUNDS STATE	0	0	0
276886	238538	238388	3303412	OR COMM CORRECTIONS FUNDS	250000	250000	250000
39831	29358	50000	3404202	SUPERVISION FEES	30000	30000	30000
2613	0	0	3404203	DUII FEES	0	0	0
20	0	0	3404204	INDIRECT SUPERVISION	0	0	0
1460	2050	2500	3404706	ELECTRONIC SURV FEES	0	0	0
1275	50	1500	3606302	RENT REV - TRANS HOUSE	1500	1500	1500
1140	1314	0	3606601	MISC REVENUE	1000	1000	1000
349,301	296,310	317,388		Total Revenue	307,500	307,500	307,500
55812	56892	58030	5101101	PAROLE/PROBATION DIRECTOR	59196	59196	59196
41517	41526	44148	5101104	PAROLE/PROB OFCR 1 (149)	45036	45036	45036
42302	45112	44148	5101105	PAROLE/PROBATION COUNS	45937	45937	45937
42180	43236	44148	5101107	PAROLE/PROB OFCR 1 (270)	45036	45036	45036
13303	1050	0	5101201	SEASONAL TEMP	0	0	0
0	0	5000	5101301	OVERTIME	5000	5000	5000
500	500	500	5101402	LONGEVITY AWARD	500	500	500
1110	0	1440	5101403	CELL PHONE	1440	1440	1440
56714	57431	65650	5102101	GROUP INSURANCE	63144	63144	63144
27896	32450	34765	5102201	RETIREMENT	36500	36500	36500
14801	14185	14650	5102301	SOCIAL SECURITY	14950	14950	14950
296,135	292,382	312,479		Total Personnel	316,739	316,739	316,739
6500	295	0	5203301	ALC/DRUG TREATMENT	0	0	0
1523	0	0	5203302	MENTAL HEALTH	0	0	0
3721	3778	3000	5203303	DRUG TESTING	4000	4000	4000
-6	884	1000	5203304	ELECTRONIC SURVEILLANCE	0	0	0
10313	10725	14232	5203306	MEASURE 57 TREATMENT	15000	15000	15000
3354	3125	3000	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000
423	429	3000	5204305	VEHICLE MAINTENANCE	3000	3000	3000
12000	12000	12000	5204401	RENT - BUILDING	12000	12000	12000
1911	1803	2000	5205301	TELEPHONE	2000	2000	2000
605	40	0	5205302	TELEPHONE TRANS HOUSE	0	0	0
4028	2721	5000	5205801	TRAVEL	5000	5000	5000
1727	283	1000	5205805	TRAINING	1000	1000	1000
868	662	2000	5206101	SUPPLIES	2000	2000	2000
0	185	1000	5206102	MEDICAL	1000	1000	1000
510	495	500	5206120	DUES AND SUBSCRIPTIONS	500	500	500
1821	1281	1500	5208001	EQUIPMENT	1500	1500	1500
0	1214	1274	5208021	RAIDO MAINTENANCE	1338	1338	1338
804	606	1000	5208601	INDIGENT FUNDS	1000	1000	1000
118	105	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
50,220	40,631	51,506		Total Materials & Services	52,338	52,338	52,338
346,355	333,013	363,985	203	TOTAL EXPENSE	369,077	369,077	369,077

