

BUDGET DOCUMENT

101-GENERAL FUND

203-PAROLE AND PROBATION

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
177,282	186,121	193,284	3-30-3412	OR COMM CORRECTIONS FUNDS	207,000	207,000	207,000
19,887	19,087	23,000	3-40-4202	SUPERVISION FEES	23,000	23,000	23,000
2,470	5,550	6,000	3-40-4203	DUII FEES	7,000	7,000	7,000
-----	-----	-----	3-40-4204	INDIRECT SUPERVISION	15,000	15,000	15,000
-----	2,116	7,000	3-60-6601	MISC REVENUE	8,000	8,000	8,000
199,639	212,874	229,284	T O T A L	DEPT 203 R E V E N U E S	260,000	260,000	260,000
E X P E N S E S							
PERSONAL SERVICES							
31,971	39,336	42,336	5-10-1101	PAROLE/PROBATION DIRECTOR	43,395	43,395	43,395
21,175	22,108	25,044	5-10-1102	OFFICE MANAGER 1	26,954	26,954	26,954
30,687	32,736	33,552	5-10-1103	PAROLE/PROBATION OFCR 2	34,391	34,391	34,391
28,317	30,180	31,944	5-10-1104	PAROLE/PROB OFCR 1 (149)	32,743	32,743	32,743
-----	15,057	18,141	5-10-1105	PAROLE/PROBATION COUNS	14,794	14,794	14,794
11,892	17,228	18,727	5-10-1106	PAROLE/PROB OFCR 1 (330)	28,253	28,253	28,253
22,731	26,637	28,992	5-10-1107	PAROLE/PROB OFCR 1 (270)	31,203	31,203	31,203
-----	-----	-----	5-10-1301	OVERTIME			
25,574	37,650	38,718	5-10-2101	GROUP INSURANCE	44,275	44,275	46,038
13,607	31,077	33,811	5-10-2201	RETIREMENT	36,942	36,942	36,942
11,228	14,649	15,091	5-10-2301	SOCIAL SECURITY	16,214	16,214	16,214
4,707	-----	-----	5-10-2601	WORKERS COMPENSATION			
201,889	266,658	286,356	TOTAL	PERSONAL SERVICES	309,164	309,164	310,927
MATERIALS & SERVICES							
13,599	260	250	5-20-3301	ALC/DRUG TREATMENT	500	500	500
12,722	2,851	2,000	5-20-3302	MENTAL HEALTH	3,000	3,000	3,000
1,040	1,908	1,500	5-20-3303	DRUG TESTING	2,100	2,100	2,100
261-	206	500	5-20-3304	ELECTRONIC SURVEILLANCE	500	500	500
179	363	500	5-20-4305	VEHICLE MAINTENANCE	1,500	1,500	1,500
864	1,597	1,800	5-20-4310	EQUIPMENT MAINTENANCE	2,200	2,200	2,200
1,939	2,125	2,950	5-20-5301	TELEPHONE	4,000	4,000	4,000
4,405	4,830	6,199	5-20-5801	TRAVEL	6,000	6,000	6,000
6,945	334	1,500	5-20-5805	TRAINING	1,500	1,500	1,500
2,699	2,882	3,074	5-20-6101	SUPPLIES	3,500	3,500	3,500
-----	-----	-----	5-20-6120	DUES AND SUBSCRIPTIONS	1,000	1,000	1,000
190	142	500	5-20-8601	INDIGENT FUNDS	500	500	500
2,160	3,635	3,500	5-20-8602	PAROLE TRANSITION	4,300	4,300	4,300
46,481	21,133	24,273	TOTAL	MATERIALS & SERVICES	30,600	30,600	30,600
CAPITAL OUTLAY							
1,277	2,857	1,200	5-40-7410	EQUIPMENT	3,000	3,000	3,000
1,277	2,857	1,200	TOTAL	CAPITAL OUTLAY	3,000	3,000	3,000
249,647	290,648	311,829	T O T A L	DEPT 203 E X P E N S E S	342,764	342,764	344,527