

101 - GENERAL FUND

2002-2003 BUDGET

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HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203		PAROLE AND PROBATION					
0	0	43700	3303201	OREGON HOUSING COM GRANT	0	0	0
186121	193283	219616	3303412	OR COMM CORRECTIONS FUNDS	221000	221000	221000
19087	23457	23000	3404202	SUPERVISION FEES	25000	25000	25000
5550	5595	7000	3404203	DUII FEES	5000	5000	5000
0	0	15000	3404204	INDIRECT SUPERVISION	10000	10000	10000
0	0	0	3404500	DNA FEES	300	300	300
0	0	0	3606505	LEO ADLER GRANT	20000	20000	20000
2116	6095	8000	3606601	MISC REVENUE	5000	5000	5000
212,874	228,430	316,316		Total Revenue	286,300	286,300	286,300
39336	42336	43395	5101101	PAROLE/PROBATION DIRECTOR	45150	45150	45150
22108	24803	26954	5101102	OFFICE MANAGER 1	27990	27990	27990
32736	33552	34391	5101103	PAROLE/PROBATION OFCR 2	35780	35780	35780
30180	31944	32743	5101104	PAROLE/PROB OFCR 1 (149)	34070	34070	34070
15057	18114	14794	5101105	PAROLE/PROBATION COUNS	16170	16170	16170
17228	18438	28253	5101106	PAROLE/PROB OFCR 1 (330)	32195	32195	32195
26637	28992	31203	5101107	PAROLE/PROB OFCR 1 (270)	34070	34070	34070
37650	38432	46038	5102101	GROUP INSURANCE	62800	62800	62800
31077	34052	36942	5102201	RETIREMENT	39300	39300	39300
14649	14885	16214	5102301	SOCIAL SECURITY	17250	17250	17250
266,658	285,548	310,927		Total Personnel	344,775	344,775	344,775
260	0	500	5203301	ALC/DRUG TREATMENT	500	500	500
2851	2235	2116	5203302	MENTAL HEALTH	3000	3000	3000
1908	1518	2100	5203303	DRUG TESTING	2100	2100	2100
206	-254	0	5203304	ELECTRONIC SURVEILLANCE	500	500	500
363	461	1500	5204305	VEHICLE MAINTENANCE	1500	1500	1500
1597	1803	2200	5204310	EQUIPMENT MAINTENANCE	2500	2500	2500
2125	2597	4000	5205301	TELEPHONE	4000	4000	4000
4830	5059	6000	5205801	TRAVEL	6000	6000	6000
334	1400	1500	5205805	TRAINING	1500	1500	1500
2882	3163	3500	5206101	SUPPLIES	3300	3300	3300
0	0	0	5206102	MEDICAL	200	200	200
0	0	1000	5206120	DUES AND SUBSCRIPTIONS	1000	1000	1000
0	0	0	5208001	EQUIPMENT	3000	3000	3000
142	22	500	5208601	INDIGENT FUNDS	500	500	500
3635	3500	4300	5208602	PAROLE TRANSITION	4300	4300	4300
21,133	21,504	29,216		Total Materials & Services	33,900	33,900	33,900
0	0	57700	5404501	TRANSITIONAL HOUSING COST	0	0	0
2857	1294	3000	5407410	EQUIPMENT	0	0	0
0	0	0	5407421	VEHICLE - WRK CREW VAN	20000	20000	20000
2,857	1,294	60,700		Total Capital	20,000	20,000	20,000
290,648	308,346	400,843	203	TOTAL EXPENSE	398,675	398,675	398,675

