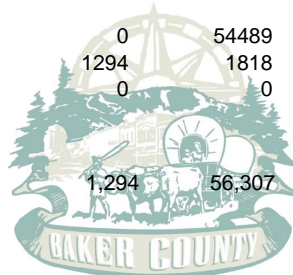


101 - GENERAL FUND

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002						
Department: 203		PAROLE AND PROBATION					
0	43700	0	3303201	OREGON HOUSING COM GRANT	0	0	0
193283	222690	221000	3303412	OR COMM CORRECTIONS FUNDS	170000	170000	170000
23457	30105	25000	3404202	SUPERVISION FEES	30000	30000	30000
5595	5160	5000	3404203	DUII FEES	6000	6000	6000
0	2900	10000	3404204	INDIRECT SUPERVISION	10000	10000	10000
0	375	300	3404500	DNA FEES	200	200	200
0	0	0	3404705	DRUG TESTING FEES	200	200	200
0	0	0	3404706	ELECTRONIC SURV FEES	1000	1000	1000
0	0	20000	3606505	LEO ADLER GRANT	20000	20000	20000
6095	4769	5000	3606601	MISC REVENUE	5000	5000	5000
228,430	309,699	286,300		Total Revenue	242,400	242,400	242,400
42336	43404	45150	5101101	PAROLE/PROBATION DIRECTOR	45150	45150	45150
24803	26904	27990	5101102	OFFICE MANAGER 1	0	0	0
33552	34078	35780	5101103	PAROLE/PROBATION OFCR 2	37210	37210	37210
31944	32748	34070	5101104	PAROLE/PROB OFCR 1 (149)	35430	35430	35430
18114	14279	16170	5101105	PAROLE/PROBATION COUNS	35300	35300	35300
18438	28151	32195	5101106	PAROLE/PROB OFCR 1 (330)	35150	35150	35150
28992	31188	34070	5101107	PAROLE/PROB OFCR 1 (270)	35430	35430	35430
0	0	0	5101402	LONGEVITY AWARD	200	200	200
38432	48031	62800	5102101	GROUP INSURANCE	59680	59680	59680
34052	38016	39300	5102201	RETIREMENT	50480	50480	50480
14885	15773	17250	5102301	SOCIAL SECURITY	17120	17120	17120
285,548	312,572	344,775		Total Personnel	351,150	351,150	351,150
0	0	500	5203301	ALC/DRUG TREATMENT	0	0	0
2235	2116	3000	5203302	MENTAL HEALTH	0	0	0
1518	1832	2100	5203303	DRUG TESTING	2100	2100	2100
-254	-209	500	5203304	ELECTRONIC SURVEILLANCE	1000	1000	1000
0	0	0	5203305	SUPERVISION FEE REIMB	0	0	0
461	1800	1500	5204305	VEHICLE MAINTENANCE	1500	1500	1500
1803	1369	2500	5204310	EQUIPMENT MAINTENANCE	0	0	0
0	0	0	5204401	RENT - BUILDING	0	0	6000
2597	2655	4000	5205301	TELEPHONE	3500	3500	3500
5059	4666	6000	5205801	TRAVEL	5000	5000	5000
1400	1433	1500	5205805	TRAINING	500	500	500
3163	3853	3300	5206101	SUPPLIES	3300	3300	3300
0	60	200	5206102	MEDICAL	200	200	200
0	1244	1000	5206120	DUES AND SUBSCRIPTIONS	500	500	500
0	0	3000	5208001	EQUIPMENT	0	0	0
0	0	0	5208006	WORKERS COMP CLAIM EXP	0	0	0
22	240	500	5208601	INDIGENT FUNDS	250	250	250
3500	3433	4300	5208602	PAROLE TRANSITION	0	0	0
21,504	24,492	33,900		Total Materials & Services	17,850	17,850	23,850
0	54489	0	5404501	TRANSITIONAL HOUSING COST	0	0	0
1294	1818	0	5407410	EQUIPMENT	0	0	0
0	0	20000	5407421	VEHICLE - WRK CREW VAN	20000	20000	20000
1,294	56,307	20,000		Total Capital	20,000	20,000	20,000



101 - GENERAL FUND

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002						
308,346	393,371	398,675	203	TOTAL EXPENSE	389,000	389,000	395,000

