

101 - GENERAL FUND

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA									
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 203		PAROLE AND PROBATION							
43700	0	0	3303201	OREGON HOUSING COM GRANT	0	0	0		
222690	198599	194850	3303412	OR COMM CORRECTIONS FUNDS	288705	288705	288705		
30105	30051	30000	3404202	SUPERVISION FEES	30000	30000	30000		
5160	7652	6000	3404203	DUII FEES	6000	6000	6000		
2900	5822	10000	3404204	INDIRECT SUPERVISION	7000	7000	7000		
375	125	200	3404500	DNA FEES	200	200	200		
0	0	200	3404705	DRUG TESTING FEES	200	200	200		
0	0	3000	3404706	ELECTRONIC SURV FEES	1000	1000	1000		
4769	4979	5000	3606601	MISC REVENUE	5000	5000	5000		
309,699	247,228	249,250		Total Revenue	338,105	338,105	338,105		
43404	45144	45150	5101101	PAROLE/PROBATION DIRECTOR	46500	46500	46500		
26904	33029	0	5101102	OFFICE MANAGER 1	12820	12820	12820		
34078	35772	37210	5101103	PAROLE/PROBATION OFCR 2	37572	37572	37572		
32748	34056	35430	5101104	PAROLE/PROB OFCR 1 (149)	35784	35784	35784		
14279	16175	35300	5101105	PAROLE/PROBATION COUNS	29400	29400	29400		
28151	32280	35150	5101106	PAROLE/PROB OFCR 1 (330)	35784	35784	35784		
31188	34056	35430	5101107	PAROLE/PROB OFCR 1 (270)	35784	35784	35784		
0	0	200	5101402	LONGEVITY AWARD	200	200	200		
48031	56211	59680	5102101	GROUP INSURANCE	66600	66600	66600		
38016	42602	50480	5102201	RETIREMENT	43950	43950	43950		
15773	17892	17120	5102301	SOCIAL SECURITY	17880	17880	17880		
312,572	347,217	351,150		Total Personnel	362,274	362,274	362,274		
2116	0	0	5203302	MENTAL HEALTH	0	0	0		
1832	2293	3000	5203303	DRUG TESTING	3000	3000	3000		
-209	-1031	3000	5203304	ELECTRONIC SURVEILLANCE	1000	1000	1000		
0	105	0	5203305	SUPERVISION FEE REIMB	0	0	0		
1800	676	1500	5204305	VEHICLE MAINTENANCE	1500	1500	1500		
1369	2219	0	5204310	EQUIPMENT MAINTENANCE	0	0	0		
0	0	6000	5204401	RENT - BUILDING	6000	6000	6000		
2655	2748	3500	5205301	TELEPHONE	3500	3500	3500		
4666	4166	6000	5205801	TRAVEL	6000	6000	6000		
1433	641	1500	5205805	TRAINING	1500	1500	1500		
3853	2932	4000	5206101	SUPPLIES	3500	3500	3500		
60	0	200	5206102	MEDICAL	200	200	200		
1244	483	500	5206120	DUES AND SUBSCRIPTIONS	500	500	500		
0	1586	0	5208001	EQUIPMENT	0	0	0		
0	413	0	5208006	WORKERS COMP CLAIM EXP	0	0	0		
240	565	1500	5208601	INDIGENT FUNDS	1500	1500	1500		
3433	885	0	5208602	PAROLE TRANSITION	0	0	0		
24,492	18,681	30,700		Total Materials & Services	28,200	28,200	28,200		
54489	0	0	5404501	TRANSITIONAL HOUSING COST	0	0	0		
1818	0	0	5407410	EQUIPMENT	0	0	0		
0	0	20000	5407421	VEHICLE - WRK CREW VAN	0	0	0		
56,307	0	20,000		Total Capital	0	0	0		
393,371	365,898	401,850	203	TOTAL EXPENSE	390,474	390,474	390,474		

