

101 - GENERAL FUND

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED					
Department: 203			PAROLE AND PROBATION				
0	0		0 3303201	OREGON HOUSING COM GRANT	0	0	0
0	0		0 3303401	MEASURE 57 ENHANCEMENT	0	0	0
0	0		0 3303411	AIP SUBSIDY FUNDS STATE	0	0	0
384813	384813	385903	3303412	OR COMM CORRECTIONS FUNDS	505515	505515	505515
87565	87564	87564	3303445	OCJC REINVESTMENT GRANT	108262	108262	108262
33744	32607	40000	3404202	SUPERVISION FEES	30000	30000	30000
0	0		0 3404203	DUII FEES	0	0	0
0	0		0 3404204	INDIRECT SUPERVISION	0	0	0
0	0		0 3404500	DNA FEES	0	0	0
0	0		0 3404705	DRUG TESTING FEES	0	0	0
0	0		0 3404706	ELECTRONIC SURV FEES	0	0	0
0	0	1500	3606302	RENT REV - TRANS HOUSE	1000	1000	1000
0	0		0 3606307	LEO ADLER - DRUG COURT	0	0	0
0	0		0 3606505	LEO ADLER GRANT	0	0	0
0	0		0 3606506	MEASURE 57 GRANT	0	0	0
1631	800	1000	3606601	MISC REVENUE	800	800	800
<b>507,753</b>	<b>505,784</b>	<b>515,967</b>		<b>Total Revenue</b>	<b>645,577</b>	<b>645,577</b>	<b>645,577</b>
64059	66587	68002	5101101	LIEUTENANT	69363	69363	69363
0	0	0	5101102	DEPARTMENT ASSISTANT II	0	0	0
0	0	0	5101103	PAROLE/PROBATION OFCR 2	0	0	0
41934	46792	48756	5101104	PAROLE/PROB OFCR 1 (149)	50028	50028	50028
46691	49846	51378	5101105	PAROLE/PROBATION COUNS	50028	50028	50028
0	0	0	5101106	PAROLE/PROB OFCR 1 (330)	0	0	0
44988	49146	50394	5101107	PAROLE/PROB OFCR 1 (270)	51530	51530	51530
23952	39113	36932	5101108	P-P CLERK	34074	34074	34074
0	0	0	5101109	PAROLE/PRO WORK CREW	0	0	24462
0	7128	0	5101130	RETRO PAY EXPENSE	0	0	0
0	1611	0	5101201	SEASONAL TEMP	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	5000	5101301	OVERTIME	10000	10000	10000
750	750	1250	5101402	LONGEVITY AWARD	1250	1250	1250
630	690	1440	5101403	CELL PHONE	0	0	0
69363	72141	90100	5102101	GROUP INSURANCE	94120	94120	94120
0	5767	0	5102103	RETRO INSURANCE REF	0	0	0
40404	48843	58050	5102201	RETIREMENT	58010	58010	58010
16075	19579	20150	5102301	SOCIAL SECURITY	20290	20290	22180
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
<b>348,846</b>	<b>407,993</b>	<b>431,452</b>		<b>Total Personnel</b>	<b>438,693</b>	<b>438,693</b>	<b>465,045</b>
0	0	0	5203301	ALC/DRUG TREATMENT	0	0	0
0	0	0	5203302	MENTAL HEALTH	0	0	0
5932	3537	4000	5203303	DRUG TESTING	4000	4000	4000
0	0	0	5203304	ELECTRONIC SURVEILLANCE	0	0	0
0	0	0	5203305	SUPERVISION FEE REIMB	0	0	0
15506	0	0	5203306	MEASURE 57 TREATMENT	0	0	0
3829	1932	3000	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000
281	934	3000	5204305	VEHICLE MAINTENANCE	3000	3000	3000
0	0	0	5204310	EQUIPMENT MAINTENANCE	0	0	0
4545	3303	5000	5204401	RENT/UTILITIES- BUILDING	5000	5000	5000
2929	2428	2500	5205301	TELEPHONE	2500	2500	2500
0	0	0	5205302	TELEPHONE TRANS HOUSE	0	0	0
0	0	0	5205303	CELL PHONE EXP	3600	3600	3600
1054	2591	4500	5205801	TRAVEL	4500	4500	4500
976	959	2000	5205805	TRAINING	2000	2000	2000
1503	913	2000	5206101	SUPPLIES	2000	2000	2000
788	399	1000	5206102	MEDICAL	1000	1000	1000
939	606	500	5206120	DUES AND SUBSCRIPTIONS	1000	1000	1000

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2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
2346	632	2500	5208001	EQUIPMENT	3000	3000	3000	3000
0	0	0	5208002	MEASURE 57 ENHANCE EXP	0	0	0	0
0	0	0	5208003	AIP SUBSIDY EXPENSES	0	0	0	0
71527	71527	87564	5208004	OCJC EXPENSES	135777	135777	109425	109425
0	0	0	5208006	WORKERS COMP CLAIM EXP	0	0	0	0
0	0	0	5208015	CONTRACT SERVICES	0	0	0	0
1475	1549	1626	5208021	RADIO MAINTENANCE	1707	1707	1707	1707
1202	2417	1500	5208601	INDIGENT FUNDS	3000	3000	3000	3000
0	0	0	5208602	PAROLE TRANSITION	0	0	0	0
0	0	0	5208603	EQUIPMENT	0	0	0	0
312	63	0	5208609	SERVICE/FINANCE CHARGE	0	0	0	0
<b>115,144</b>	<b>93,790</b>	<b>120,690</b>		<b>Total Materials &amp; Services</b>	<b>175,084</b>	<b>175,084</b>	<b>148,732</b>	<b>148,732</b>
0	0	0	5404501	TRANSITIONAL HOUSING COST	0	0	0	0
0	0	0	5407409	FEDERAL SURPLUS BLD	0	0	0	0
0	0	0	5407410	EQUIPMENT	0	0	0	0
0	0	0	5407421	VEHICLE - WRK CREW VAN	0	0	0	0
0	0	0	5407422	VEHICLE - CAR	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>463,990</b>	<b>501,783</b>	<b>552,142</b>	<b>203</b>	<b>TOTAL EXPENSE</b>	<b>613,777</b>	<b>613,777</b>	<b>613,777</b>	<b>613,777</b>

