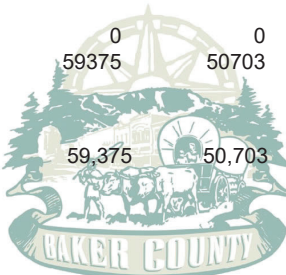


101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203		PAROLE AND PROBATION					
631040	631040	631040	3303412	OR COMM CORRECTIONS FUNDS	631040	631040	631040
10905	10723	22000	3303413	CRIMINAL FINE -HB5029	22000	22000	22000
92205	92204	95057	3303445	OCJC REINVESTMENT GRANT	95057	95057	95057
9825	6511	0	3404202	SUPERVISION FEES	0	0	0
55	60	0	3404705	DRUG TESTING FEES	0	0	0
1800	1800	1000	3606302	RENT REV - TRANS HOUSE	1000	1000	1000
25989	25989	25989	3606506	MEASURE 57 GRANT	25989	25989	25989
800	1495	500	3606601	MISC REVENUE	0	0	0
772,619	769,822	775,586		Total Revenue	775,086	775,086	775,086
71266	78031	80376	5101101	LIEUTENANT	82787	82787	82787
45931	44519	0	5101103	PAROLE/PROBATION OFCR 2	0	0	0
56688	56509	63177	5101104	PAROLE/PROB OFCR 1 (149)	66972	66972	66972
0	4127	56400	5101105	PAROLE/PROBATION COUNS	62768	62768	62768
56244	56244	61973	5101107	PAROLE/PROB OFCR 1 (270)	65688	65688	65688
42486	43500	47940	5101108	P-P CLERK	50808	50808	50808
661	843	0	5101150	TRAINING DIFFERENTIAL	0	0	0
753	413	5000	5101301	OVERTIME	8000	8000	8000
600	800	800	5101401	CLOTHING ALLOWANCE	800	800	800
1500	2250	2250	5101402	LONGEVITY AWARD	3750	3750	3750
115312	120439	129200	5102101	GROUP INSURANCE	138100	138100	138100
0	582	1272	5102105	INSURANCE-PAID LEAVE OR	1367	1367	1367
76275	77509	97840	5102201	RETIREMENT	99125	99125	99125
20010	20800	24112	5102301	SOCIAL SECURITY	26131	26131	26131
487,726	506,566	570,340		Total Personnel	606,296	606,296	606,296
3070	2847	4000	5203303	DRUG TESTING	4000	4000	4000
1655	1793	7500	5203304	ELECTRONIC SURVEILLANCE	7500	7500	7500
4706	6390	6000	5204101	UTILITIES - TRANS HOUSE	7000	7000	7000
4756	5249	6000	5204305	VEHICLE MAINTENANCE	6000	6000	6000
2215	2121	2000	5204401	RENT/UTILITIES- BUILDING	2000	2000	2000
999	994	2500	5205301	TELEPHONE	2000	2000	2000
3486	3485	5000	5205303	CELL PHONE EXP	5000	5000	5000
11729	16468	18000	5205801	TRAVEL	18000	18000	18000
0	51	0	5205805	TRAINING	0	0	0
4451	8440	13000	5206101	SUPPLIES	13000	13000	13000
641	610	1100	5206120	DUES AND SUBSCRIPTIONS	2500	2500	2500
2883	10082	0	5208001	EQUIPMENT	4000	4000	4000
13342	117796	95097	5208004	OCJC EXPENSES	95097	95097	95097
0	0	22000	5208007	CRIMINAL FINE EXP HB5029	22000	22000	22000
0	100000	200651	5208008	OR COMM CORRECTION EXP	200651	200651	200651
0	0	2178	5208021	RADIO MAINTENANCE	2000	2000	2000
183	2648	3000	5208601	INDIGENT FUNDS	3000	3000	3000
54,116	278,974	388,026		Total Materials & Services	393,748	393,748	393,748
0	0	10000	5407410	EQUIPMENT	0	0	0
59375	50703	60000	5407422	VEHICLE - CAR	0	0	0
59,375	50,703	70,000		Total Capital	0	0	0



101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
601,217	836,243	1,028,366	203	TOTAL EXPENSE	1,000,044	1,000,044	1,000,044



Source: MAIN