

101 - GENERAL FUND

2015-2016 BUDGET

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HISTORICAL DATA							
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203		PAROLE AND PROBATION					
25000	25000	25000	3303401	MEASURE 57 ENHANCEMENT	25000	25000	25000
238490	275803	275802	3303412	OR COMM CORRECTIONS FUNDS	325000	325000	325000
0	57494	28747	3303445	OCJC REINVESTMENT GRANT	50000	50000	50000
24428	30279	30000	3404202	SUPERVISION FEES	30000	30000	30000
705	415	1500	3606302	RENT REV - TRANS HOUSE	1500	1500	1500
1320	1484	1000	3606601	MISC REVENUE	1000	1000	1000
289,943	390,475	362,049		Total Revenue	432,500	432,500	432,500
58032	59190	63458	5101101	LIEUTENANT	64734	64734	64734
44100	37467	46860	5101104	PAROLE/PROB OFCR 1 (149)	42860	42860	42860
45476	45926	45936	5101105	PAROLE/PROBATION COUNS	47540	47540	47540
44100	44988	45936	5101107	PAROLE/PROB OFCR 1 (270)	45708	45708	45708
0	0	5000	5101301	OVERTIME	5000	5000	5000
0	500	500	5101402	LONGEVITY AWARD	750	750	750
900	570	1440	5101403	CELL PHONE	1440	1440	1440
60927	64156	73350	5102101	GROUP INSURANCE	74580	74580	74580
34935	32622	36880	5102201	RETIREMENT	38320	38320	38320
14258	13813	15686	5102301	SOCIAL SECURITY	15930	15930	15930
302,728	299,232	335,046		Total Personnel	336,862	336,862	336,862
3031	4040	4000	5203303	DRUG TESTING	5000	5000	5000
10234	10725	15000	5203306	MEASURE 57 TREATMENT	25000	25000	25000
2724	3454	3000	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000
684	1071	3000	5204305	VEHICLE MAINTENANCE	3000	3000	3000
0	12125	6000	5204401	RENT - BUILDING	6000	6000	6000
1853	1782	2000	5205301	TELEPHONE	2000	2000	2000
2478	4071	5500	5205801	TRAVEL	5500	5500	5500
648	589	1000	5205805	TRAINING	2000	2000	2000
863	1630	2000	5206101	SUPPLIES	2500	2500	2500
0	573	1000	5206102	MEDICAL	1000	1000	1000
495	495	500	5206120	DUES AND SUBSCRIPTIONS	500	500	500
257	1716	2500	5208001	EQUIPMENT	2500	2500	2500
0	5500	0	5208004	OCJC EXPENSES	0	0	0
1274	1338	1405	5208021	RAIDO MAINTENANCE	1475	1475	1475
576	668	1000	5208601	INDIGENT FUNDS	1500	1500	1500
76	89	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
25,193	49,866	47,905		Total Materials & Services	60,975	60,975	60,975
0	0	0		Total Capital	0	0	0
327,921	349,098	382,951	203	TOTAL EXPENSE	397,837	397,837	397,837

