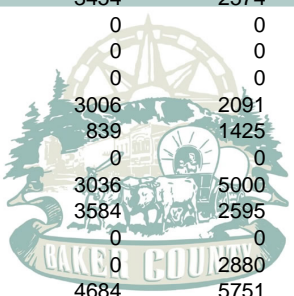


101 - GENERAL FUND

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	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
476376	540110	500000	3303412	OR COMM CORRECTIONS FUNDS	473727	473727	473727
0	0	0	3303413	CRIMINAL FINE -HB5029	0	0	0
108262	0	90000	3303445	OCJC REINVESTMENT GRANT	90000	90000	90000
26597	29227	25000	3404202	SUPERVISION FEES	25000	25000	25000
0	0	0	3404203	DUII FEES	0	0	0
0	0	0	3404204	INDIRECT SUPERVISION	0	0	0
0	35	0	3404205	MISDEMEANOR WORK CREW FEE	0	0	0
0	0	0	3404500	DNA FEES	0	0	0
0	5	0	3404705	DRUG TESTING FEES	0	0	0
0	0	0	3404706	ELECTRONIC SURV FEES	0	0	0
0	0	1000	3606302	RENT REV - TRANS HOUSE	0	0	0
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	27850	27850	27850
1125	650	800	3606601	MISC REVENUE	500	500	500
612,360	570,027	616,800		Total Revenue	617,077	617,077	617,077
67956	58313	56760	5101101	LIEUTENANT	60780	60780	60780
0	0	0	5101102	DEPARTMENT ASSISTANT II	0	0	0
6256	0	0	5101103	PAROLE/PROBATION OFCR 2	0	0	0
48924	40381	52536	5101104	PAROLE/PROB OFCR 1 (149)	55680	55680	55680
51372	46047	52536	5101105	PAROLE/PROBATION COUNS	43860	43860	43860
0	0	0	5101106	PAROLE/PROB OFCR 1 (330)	0	0	0
50388	51456	51540	5101107	PAROLE/PROB OFCR 1 (270)	54669	54669	54669
26730	34074	35778	5101108	P-P CLERK	39876	39876	39876
1388	22651	24462	5101109	PAROLE/PRO WORK CREW	0	0	0
0	0	0	5101110	PAROLE/PRO WORK CREW	0	0	0
0	0	0	5101125	COVID-19	0	0	0
0	0	0	5101130	RETRO PAY EXPENSE	0	0	0
0	0	0	5101201	SEASONAL TEMP	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
3987	8742	10000	5101301	OVERTIME	5000	5000	5000
1250	1250	2250	5101402	LONGEVITY AWARD	1500	1500	1500
510	0	0	5101403	CELL PHONE	0	0	0
87140	89296	109350	5102101	GROUP INSURANCE	82950	82950	82950
0	0	0	5102103	RETRO INSURANCE REF	0	0	0
54586	55589	70120	5102201	RETIREMENT	69850	69850	69850
18906	19241	20975	5102301	SOCIAL SECURITY	20050	20050	20050
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
419,393	427,040	486,307		Total Personnel	434,215	434,215	434,215
0	0	0	5203301	ALC/DRUG TREATMENT	0	0	0
0	0	0	5203302	MENTAL HEALTH	0	0	0
3454	2574	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
0	0	0	5203306	MEASURE 57 TREATMENT	0	0	0
3006	2091	3000	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000
839	1425	3000	5204305	VEHICLE MAINTENANCE	6000	6000	6000
0	0	0	5204310	EQUIPMENT MAINTENANCE	0	0	0
3036	5000	5000	5204401	RENT/UTILITIES- BUILDING	5000	5000	5000
3584	2595	2500	5205301	TELEPHONE	2500	2500	2500
0	0	0	5205302	TELEPHONE TRANS HOUSE	0	0	0
0	2880	3600	5205303	CELL PHONE EXP	5000	5000	5000
4684	5751	7000	5205801	TRAVEL	9434	9434	9434



101 - GENERAL FUND

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019						
1243	2500		0 5205805	TRAINING	0	0	0
2626	9917	3000	5206101	SUPPLIES	6000	6000	6000
0	0		0 5206102	MEDICAL	0	0	0
606	1177	1000	5206120	DUES AND SUBSCRIPTIONS	1000	1000	1000
4535	6109	3000	5208001	EQUIPMENT	6000	6000	6000
0	0		0 5208002	MEASURE 57 ENHANCE EXP	0	0	0
0	0		0 5208003	AIP SUBSIDY EXPENSES	0	0	0
61626	91852	100000	5208004	OCJC EXPENSES	90000	90000	90000
0	0		0 5208006	WORKERS COMP CLAIM EXP	0	0	0
0	4623		0 5208015	CONTRACT SERVICES	0	0	0
1626	0	1792	5208021	RADIO MAINTENANCE	2000	2000	2000
103	1170	3000	5208601	INDIGENT FUNDS	3000	3000	3000
0	0		0 5208602	PAROLE TRANSITION	0	0	0
0	0		0 5208603	EQUIPMENT	0	0	0
16	0		0 5208609	SERVICE/FINANCE CHARGE	0	0	0
90,984	139,664	139,892		Total Materials & Services	142,934	142,934	142,934
0	0		0 5404501	TRANSITIONAL HOUSING COST	0	0	0
0	0		0 5407409	FEDERAL SURPLUS BLD	0	0	0
0	0	15000	5407410	EQUIPMENT	0	0	0
0	0		0 5407411	ROOF	10000	10000	10000
0	0		0 5407412	HEATING/AC	15000	15000	15000
0	0		0 5407421	VEHICLE - WRK CREW VAN	0	0	0
0	0		0 5407422	VEHICLE - CAR	0	0	0
0	0	15,000		Total Capital	25,000	25,000	25,000
510,377	566,704	641,199	203	TOTAL EXPENSE	602,149	602,149	602,149

