

101 - GENERAL FUND

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203		PAROLE AND PROBATION					
0	0	0	3303201	OREGON HOUSING COM GRANT	0	0	0
25000	0	0	3303401	MEASURE 57 ENHANCEMENT	0	0	0
0	0	0	3303411	AIP SUBSIDY FUNDS STATE	0	0	0
275803	384813	385903	3303412	OR COMM CORRECTIONS FUNDS	385903	385903	385903
0	87565	87564	3303445	OCJC REINVESTMENT GRANT	87564	87564	87564
34124	33744	40000	3404202	SUPERVISION FEES	40000	40000	40000
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
50	0	0	3404706	ELECTRONIC SURV FEES	0	0	0
1900	0	1500	3606302	RENT REV - TRANS HOUSE	1500	1500	1500
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
1050	1631	1000	3606601	MISC REVENUE	1000	1000	1000
337,927	507,753	515,967		Total Revenue	515,967	515,967	515,967
63456	64059	67302	5101101	LIEUTENANT	68002	68002	68002
0	0	0	5101102	DEPARTMENT ASSISTANT II	0	0	0
0	0	0	5101103	PAROLE/PROBATION OFCR 2	0	0	0
40164	41934	47036	5101104	PAROLE/PROB OFCR 1 (149)	48756	48756	48756
46788	46691	50664	5101105	PAROLE/PROBATION COUNS	51378	51378	51378
0	0	0	5101106	PAROLE/PROB OFCR 1 (330)	0	0	0
44988	44988	47796	5101107	PAROLE/PROB OFCR 1 (270)	50394	50394	50394
0	23952	34468	5101108	P-P CLERK	36932	36932	36932
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
0	0	5000	5101301	OVERTIME	5000	5000	5000
500	750	750	5101402	LONGEVITY AWARD	1250	1250	1250
720	630	1440	5101403	CELL PHONE	1440	1440	1440
68655	69363	77050	5102101	GROUP INSURANCE	90100	90100	90100
0	0	0	5102103	RETRO INSURANCE REF	0	0	0
35820	40404	47423	5102201	RETIREMENT	58050	58050	58050
14168	16075	19400	5102301	SOCIAL SECURITY	20150	20150	20150
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
315,259	348,846	398,329		Total Personnel	431,452	431,452	431,452
0	0	0	5203301	ALC/DRUG TREATMENT	0	0	0
0	0	0	5203302	MENTAL HEALTH	0	0	0
3980	5932	5000	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
12914	15506	0	5203306	MEASURE 57 TREATMENT	0	0	0
3062	3829	3000	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000
1050	281	3000	5204305	VEHICLE MAINTENANCE	3000	3000	3000
0	0	0	5204310	EQUIPMENT MAINTENANCE	0	0	0
3359	4545	6000	5204401	RENT/UTILITIES- BUILDING	5000	5000	5000
2318	2929	2000	5205301	TELEPHONE	2500	2500	2500
0	0	0	5205302	TELEPHONE TRANS HOUSE	0	0	0
1269	1054	5500	5205801	TRAVEL	4500	4500	4500
0	976	2000	5205805	TRAINING	2000	2000	2000
1792	1503	2500	5206101	SUPPLIES	2000	2000	2000
485	788	1000	5206102	MEDICAL	1000	1000	1000
100	939	500	5206120	DUES AND SUBSCRIPTIONS	500	500	500
2257	2346	2500	5208001	EQUIPMENT	2500	2500	2500
0	0	0	5208002	MEASURE 57 ENHANCE EXP	0	0	0

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2014-2015	2015-2016						
0	0		0 5208003	AIP SUBSIDY EXPENSES	0	0	0
0	71527	87564	5208004	OCJC EXPENSES	87564	87564	87564
0	0		0 5208006	WORKERS COMP CLAIM EXP	0	0	0
0	0		0 5208015	CONTRACT SERVICES	0	0	0
1405	1475	1549	5208021	RADIO MAINTENANCE	1626	1626	1626
1479	1202	1500	5208601	INDIGENT FUNDS	1500	1500	1500
0	0		0 5208602	PAROLE TRANSITION	0	0	0
0	0		0 5208603	EQUIPMENT	0	0	0
114	312		0 5208609	SERVICE/FINANCE CHARGE	0	0	0
35,584	115,144	123,613		Total Materials & Services	120,690	120,690	120,690
0	0		0 5404501	TRANSITIONAL HOUSING COST	0	0	0
0	0		0 5407409	FEDERAL SURPLUS BLD	0	0	0
0	0		0 5407410	EQUIPMENT	0	0	0
0	0		0 5407421	VEHICLE - WRK CREW VAN	0	0	0
0	0		0 5407422	VEHICLE - CAR	0	0	0
0	0	0		Total Capital	0	0	0
350,843	463,990	521,942	203	TOTAL EXPENSE	552,142	552,142	552,142

