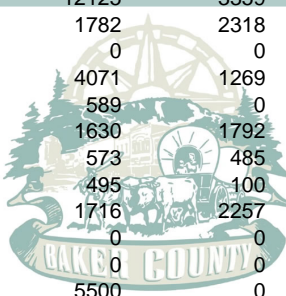


101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	ADOPTED					
Department: 203			PAROLE AND PROBATION				
0	0	0	3303201	OREGON HOUSING COM GRANT	0	0	0
25000	25000	25000	3303401	MEASURE 57 ENHANCEMENT	0	0	0
0	0	0	3303411	AIP SUBSIDY FUNDS STATE	0	0	0
275803	275803	360000	3303412	OR COMM CORRECTIONS FUNDS	385903	385903	385903
57494	0	50000	3303445	OCJC REINVESTMENT GRANT	87564	87564	87564
30279	34124	30000	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
0	50	0	3404706	ELECTRONIC SURV FEES	0	0	0
415	1900	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
1484	1050	1000	3606601	MISC REVENUE	1000	1000	1000
390,475	337,927	467,500		Total Revenue	515,967	515,967	515,967
59190	63456	64734	5101101	LIEUTENANT	67302	67302	67302
0	0	0	5101102	DEPARTMENT ASSISTANT II	0	0	0
0	0	0	5101103	PAROLE/PROBATION OFCR 2	0	0	0
37467	40164	42860	5101104	PAROLE/PROB OFCR 1 (149)	47036	47036	47036
45926	46788	47540	5101105	PAROLE/PROBATION COUNS	50664	50664	50664
0	0	0	5101106	PAROLE/PROB OFCR 1 (330)	0	0	0
44988	44988	45708	5101107	PAROLE/PROB OFCR 1 (270)	47796	47796	47796
0	0	30000	5101108	P-P CLERK	34468	34468	34468
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	500	750	5101402	LONGEVITY AWARD	750	750	750
570	720	1440	5101403	CELL PHONE	1440	1440	1440
64156	68655	74580	5102101	GROUP INSURANCE	77050	77050	77050
32622	35820	43320	5102201	RETIREMENT	47423	47423	47423
13813	14168	15930	5102301	SOCIAL SECURITY	19400	19400	19400
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
299,232	315,259	371,862		Total Personnel	398,329	398,329	398,329
0	0	0	5203301	ALC/DRUG TREATMENT	0	0	0
0	0	0	5203302	MENTAL HEALTH	0	0	0
4040	3980	5000	5203303	DRUG TESTING	5000	5000	5000
0	0	0	5203304	ELECTRONIC SURVEILLANCE	0	0	0
0	0	0	5203305	SUPERVISION FEE REIMB	0	0	0
10725	12914	25000	5203306	MEASURE 57 TREATMENT	0	0	0
3454	3062	3000	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000
1071	1050	3000	5204305	VEHICLE MAINTENANCE	3000	3000	3000
0	0	0	5204310	EQUIPMENT MAINTENANCE	0	0	0
12125	3359	6000	5204401	RENT/UTILITIES- BUILDING	6000	6000	6000
1782	2318	2000	5205301	TELEPHONE	2000	2000	2000
0	0	0	5205302	TELEPHONE TRANS HOUSE	0	0	0
4071	1269	5500	5205801	TRAVEL	5500	5500	5500
589	0	2000	5205805	TRAINING	2000	2000	2000
1630	1792	2500	5206101	SUPPLIES	2500	2500	2500
573	485	1000	5206102	MEDICAL	1000	1000	1000
495	100	500	5206120	DUES AND SUBSCRIPTIONS	500	500	500
1716	2257	2500	5208001	EQUIPMENT	2500	2500	2500
0	0	0	5208002	MEASURE 57 ENHANCE EXP	0	0	0
0	0	0	5208003	AIP SUBSIDY EXPENSES	0	0	0
5500	0	0	5208004	OCJC EXPENSES	87564	87564	87564



101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015						
0	0		0 5208006	WORKERS COMP CLAIM EXP	0	0	0
0	0		0 5208015	CONTRACT SERVICES	0	0	0
1338	1405	1475	5208021	RADIO MAINTENANCE	1549	1549	1549
668	1479	1500	5208601	INDIGENT FUNDS	1500	1500	1500
0	0		0 5208602	PAROLE TRANSITION	0	0	0
0	0		0 5208603	EQUIPMENT	0	0	0
89	114		0 5208609	SERVICE/FINANCE CHARGE	0	0	0
49,866	35,584	60,975		Total Materials & Services	123,613	123,613	123,613
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
349,098	350,843	432,837	203	TOTAL EXPENSE	521,942	521,942	521,942

