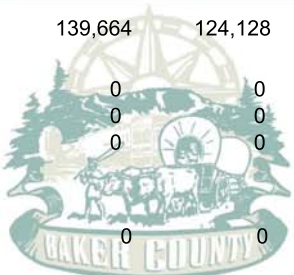


101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 203		PAROLE AND PROBATION							
540110	443728	473727	3303412	OR COMM CORRECTIONS FUNDS	573727	573727	573727		
0	11453	11000	3303413	CRIMINAL FINE -HB5029	22000	22000	22000		
0	82240	101000	3303445	OCJC REINVESTMENT GRANT	90000	90000	90000		
29227	33505	35000	3404202	SUPERVISION FEES	20000	20000	20000		
35	70	0	3404205	MISDEMEANOR WORK CREW FEE	0	0	0		
5	5	0	3404705	DRUG TESTING FEES	0	0	0		
0	0	0	3606302	RENT REV - TRANS HOUSE	1000	1000	1000		
0	27786	27850	3606506	MEASURE 57 GRANT	27850	27850	27850		
650	400	500	3606601	MISC REVENUE	500	500	500		
570,027	599,187	649,077		Total Revenue	735,077	735,077	735,077		
58313	52806	60780	5101101	LIEUTENANT	66708	66708	66708		
0	0	32000	5101103	PAROLE/PROBATION OFCR 2	0	0	0		
40381	50359	55680	5101104	PAROLE/PROB OFCR 1 (149)	57336	57336	57336		
46047	14555	43860	5101105	PAROLE/PROBATION COUNS	46412	46412	46412		
51456	49602	54669	5101107	PAROLE/PROB OFCR 1 (270)	56244	56244	56244		
34074	34147	39876	5101108	P-P CLERK	42486	42486	42486		
22651	12190	0	5101109	PAROLE/PRO WORK CREW	54325	54325	54325		
0	7518	0	5101110	PAROLE/PRO WORK CREW	0	0	0		
0	12421	0	5101125	COVID-19	0	0	0		
0	3279	0	5101130	RETRO PAY EXPENSE	0	0	0		
8742	1802	5000	5101301	OVERTIME	5000	5000	5000		
1250	1500	1500	5101402	LONGEVITY AWARD	1500	1500	1500		
89296	80390	82950	5102101	GROUP INSURANCE	112350	112350	112350		
55589	63845	69850	5102201	RETIREMENT	102900	102900	102900		
19241	17251	20050	5102301	SOCIAL SECURITY	28740	28740	28740		
427,040	401,665	466,215		Total Personnel	574,001	574,001	574,001		
2574	2546	4000	5203303	DRUG TESTING	4000	4000	4000		
0	0	0	5203304	ELECTRONIC SURVEILLANCE	7500	7500	7500		
2091	4635	3000	5204101	UTILITIES - TRANS HOUSE	3000	3000	3000		
1425	4742	6000	5204305	VEHICLE MAINTENANCE	6000	6000	6000		
5000	3176	5000	5204401	RENT/UTILITIES- BUILDING	5000	5000	5000		
2595	2706	2500	5205301	TELEPHONE	2500	2500	2500		
2880	3566	5000	5205303	CELL PHONE EXP	5000	5000	5000		
5751	6764	9434	5205801	TRAVEL	10000	10000	10000		
2500	0	0	5205805	TRAINING	0	0	0		
9917	5813	6000	5206101	SUPPLIES	6000	6000	6000		
1177	6652	1000	5206120	DUES AND SUBSCRIPTIONS	1100	1100	1100		
6109	6007	6000	5208001	EQUIPMENT	6000	6000	6000		
91852	72005	90000	5208004	OCJC EXPENSES	90000	90000	90000		
4623	0	0	5208015	CONTRACT SERVICES	0	0	0		
0	3584	2000	5208021	RADIO MAINTENANCE	1976	1976	1976		
1170	1919	3000	5208601	INDIGENT FUNDS	3000	3000	3000		
0	13	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
139,664	124,128	142,934		Total Materials & Services	151,076	151,076	151,076		
0	0	10000	5407411	ROOF	0	0	0		
0	0	15000	5407412	HEATING/AC	0	0	0		
0	0	0	5407422	VEHICLE - CAR	10000	10000	10000		
0	0	25,000		Total Capital	10,000	10,000	10,000		



101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020						
566,704	525,793	634,149	203	TOTAL EXPENSE	735,077	735,077	735,077

