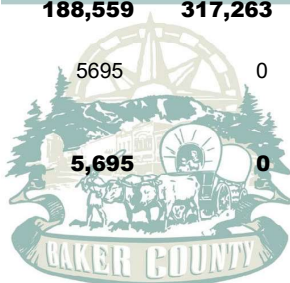


101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 203 PAROLE AND PROBATION							
619366	697934	631040	3303412	OR COMM CORRECTIONS FUNDS	656304	656304	656304
9589	17381	10000	3303413	CRIMINAL FINE -HB5029	13919	13919	13919
108266	108266	95057	3303445	OCJC REINVESTMENT GRANT	95517	95517	95517
1788	1992	0	3404202	SUPERVISION FEES	0	0	0
59	85	0	3404705	DRUG TESTING FEES	40	40	40
920	3800	1000	3606302	RENT REV - TRANS HOUSE	200	200	200
31066	31066	25989	3606506	MEASURE 57 GRANT	33865	33865	33865
200	350	0	3606601	MISC REVENUE	500	500	500
771,254	860,874	763,086		Total Revenue	800,345	800,345	800,345
80376	88560	92688	5101101	LIEUTENANT	95472	95472	95472
64040	66296	68985	5101104	PAROLE/PROB OFCR 1 (149)	69648	69648	69648
57568	52130	65695	5101105	PAROLE/PROBATION COUNS	59904	59904	59904
63466	65688	67660	5101107	PAROLE/PROB OFCR 1 (270)	69648	69648	69648
49107	50808	52335	5101108	P-P CLERK	53904	53904	53904
18087	0	0	5101130	RETRO PAY EXPENSE	0	0	0
669	690	0	5101150	TRAINING DIFFERENTIAL	0	0	0
205	0	0	5101151	SPECIAL TEAM DIFF 8.5	0	0	0
109	742	8000	5101301	OVERTIME	8000	8000	8000
800	1250	1450	5101401	CLOTHING ALLOWANCE	1250	1250	1250
2750	3850	4250	5101402	LONGEVITY AWARD	3650	3650	3650
126076	122826	142920	5102101	GROUP INSURANCE	95050	95050	95050
1293	1251	1445	5102105	INSURANCE-PAID LEAVE OR	1426	1426	1426
95022	93509	111614	5102201	RETIREMENT	114165	114165	114165
24733	23946	27630	5102301	SOCIAL SECURITY	27680	27680	27680
-3	0	0	5102601	WORKERS COMPENSATION	0	0	0
584,298	571,546	644,672		Total Personnel	599,797	599,797	599,797
4541	2175	4000	5203303	DRUG TESTING	4000	4000	4000
1463	-601	7500	5203304	ELECTRONIC SURVEILLANCE	7500	7500	7500
5439	7303	7000	5204101	UTILITIES - TRANS HOUSE	7000	7000	7000
6322	4395	6000	5204305	VEHICLE MAINTENANCE	6000	6000	6000
1963	2128	2000	5204401	RENT/UTILITIES- BUILDING	2000	2000	2000
1021	1002	2000	5205301	TELEPHONE	2000	2000	2000
3486	4113	5000	5205303	CELL PHONE EXP	5000	5000	5000
15598	17760	18000	5205801	TRAVEL	18000	18000	18000
6390	7950	13000	5206101	SUPPLIES	13000	13000	13000
660	967	2500	5206120	DUES AND SUBSCRIPTIONS	2500	2500	2500
3644	0	4000	5208001	EQUIPMENT	4000	4000	4000
33610	126262	95097	5208004	OCJC EXPENSES	95097	95097	95097
0	0	10000	5208007	CRIMINAL FINE EXP HB5029	10000	10000	10000
100000	143500	200651	5208008	OR COMM CORRECTION EXP	195225	195225	195225
4392	300	3000	5208601	INDIGENT FUNDS	3000	3000	3000
30	9	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
188,559	317,263	379,748		Total Materials & Services	374,322	374,322	374,322
5695	0	0	5407410	EQUIPMENT	0	0	0
5,695	0	0		Total Capital	0	0	0



HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
778,552	888,809	1,024,420	203	TOTAL EXPENSE	974,119	974,119	974,119

