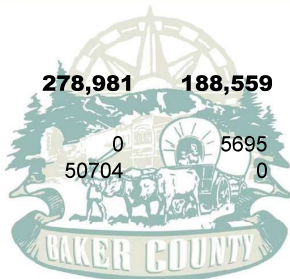


101 - GENERAL FUND

2025-2026 BUDGET

Created: 2025-06-24-08,48,49

HISTORICAL DATA				Created: 2023-08-24 09:45:49			
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	203	PAROLE AND PROBATION					
631040	619366	697940	3303412	OR COMM CORRECTIONS FUNDS	631040	631040	631040
13404	12270	22000	3303413	CRIMINAL FINE -HB5029	10000	10000	10000
92205	108266	95057	3303445	OCJC REINVESTMENT GRANT	95057	95057	95057
6661	1937	0	3404202	SUPERVISION FEES	0	0	0
60	59	0	3404705	DRUG TESTING FEES	0	0	0
1800	920	1000	3606302	RENT REV - TRANS HOUSE	1000	1000	1000
25989	31066	25989	3606506	MEASURE 57 GRANT	25989	25989	25989
1495	200	0	3606601	MISC REVENUE	0	0	0
772,654	774,084	841,986		Total Revenue	763,086	763,086	763,086
78032	80376	82787	5101101	LIEUTENANT	92688	92688	92688
44520	0	0	5101103	PAROLE/PROBATION OFCR 2	0	0	0
56509	64040	66972	5101104	PAROLE/PROB OFCR 1 (149)	68985	68985	68985
4127	57568	62768	5101105	PAROLE/PROBATION COUNS	65695	65695	65695
56244	63466	65688	5101107	PAROLE/PROB OFCR 1 (270)	67660	67660	67660
43500	49107	50808	5101108	P-P CLERK	52335	52335	52335
0	18087	0	5101130	RETRO PAY EXPENSE	0	0	0
843	669	0	5101150	TRAINING DIFFERENTIAL	0	0	0
0	205	0	5101151	SPECIAL TEAM DIFF 8.5	0	0	0
414	109	8000	5101301	OVERTIME	8000	8000	8000
800	800	800	5101401	CLOTHING ALLOWANCE	1450	1450	1450
2250	2750	3750	5101402	LONGEVITY AWARD	4250	4250	4250
120439	126076	138100	5102101	GROUP INSURANCE	142920	142920	142920
582	1293	1367	5102105	INSURANCE-PAID LEAVE OR	1445	1445	1445
77510	95022	99125	5102201	RETIREMENT	111614	111614	111614
20801	24733	26131	5102301	SOCIAL SECURITY	27630	27630	27630
0	-3	0	5102601	WORKERS COMPENSATION	0	0	0
506,571	584,298	606,296		Total Personnel	644,672	644,672	644,672
2847	4541	4000	5203303	DRUG TESTING	4000	4000	4000
1794	1463	7500	5203304	ELECTRONIC SURVEILLANCE	7500	7500	7500
6391	5439	7000	5204101	UTILITIES - TRANS HOUSE	7000	7000	7000
5249	6322	6000	5204305	VEHICLE MAINTENANCE	6000	6000	6000
2121	1963	2000	5204401	RENT/UTILITIES- BUILDING	2000	2000	2000
995	1021	2000	5205301	TELEPHONE	2000	2000	2000
3486	3486	5000	5205303	CELL PHONE EXP	5000	5000	5000
16468	15598	18000	5205801	TRAVEL	18000	18000	18000
51	0	0	5205805	TRAINING	0	0	0
8440	6390	13000	5206101	SUPPLIES	13000	13000	13000
611	660	2500	5206120	DUES AND SUBSCRIPTIONS	2500	2500	2500
10082	3644	4000	5208001	EQUIPMENT	4000	4000	4000
117797	33610	95097	5208004	OCJC EXPENSES	95097	95097	95097
0	0	22000	5208007	CRIMINAL FINE EXP HB5029	10000	10000	10000
100000	100000	267551	5208008	OR COMM CORRECTION EXP	200651	200651	200651
0	0	2000	5208021	RADIO MAINTENANCE	0	0	0
2649	4392	3000	5208601	INDIGENT FUNDS	3000	3000	3000
0	30	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
278,981	188,559	460,648		Total Materials & Services	379,748	379,748	379,748
0	5695	0	5407410	EQUIPMENT	0	0	0
50704	0	0	5407422	VEHICLE - CAR	0	0	0



HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
50,704	5,695	0		Total Capital	0	0	0
836,256	778,552	1,066,944	203	TOTAL EXPENSE	1,024,420	1,024,420	1,024,420

