

Department Mission:

Promoting public safety through positive offender change.

We Value:

Accountability
Family
Integrity
Professionalism

Our Goals:

Community Collaboration
Community Safety
Healthy Families
Positive Relationships
Victim Advocacy

Mandated Services:

In Oregon, Community Corrections is a function of state government operated in partnership with local, county-operated community corrections agencies. Community Corrections' activities include supervision, community-based sanctions, and services directed at offenders who have committed felony and some misdemeanor crimes and have been placed under supervision by the courts (probation), the Board of Parole and Post-Prison Supervision, or the local supervisory authority (parole/post-prison supervision) (Oregon Department of Corrections).

History:

- 1976 Governor's Task Force on Corrections proposed a new system of community-based corrections based on a Minnesota model. They recommended legislation to create a partnership between the state and the counties to provide supervision and sanctioning of offenders, and additional services.
- 1977 Legislature passed the Community Corrections Act. The Act funded existing community programs and developed alternatives to prison incarceration. The Act gave counties the option of managing all, part, or none of the services for offenders under supervision.
- 1995 Legislature mandated full participation of all counties in the community corrections act.
 - Supervision of all felony offenders on probation or post-prison supervision/parole.
 - Required counties to keep those offenders who previously served 12 months or less in a state institution. Over 90% of these individuals were serving short prison terms.
 - Local public safety coordinating councils (LPSCC) formed in each county to develop and recommend plans for use of state resources to aid in behavior change of adult offenders and to serve as planning and implementation forums for the coordination of local criminal justice policies.
 - Funds were allocated for projects to construct, renovate, acquire or remodel local correctional facilities. These facilities are to house offenders who remain in the community instead of prison.

- Operational dollars are included in the biennial grants made to counties for community corrections activities, also known as Grant-In-Aid.
- Counties have the ability to design and deliver a continuum of supervision, sanctions and services to fit the community and the offender.
- The Community Corrections Director and the elected Sheriff serve as the Local Supervisory Authority in Klamath County.
- Supervisory authorities move offenders serving 12-month or less sentences between local incarceration and community sanction alternatives.

ORS 423.478 to 423.560

ORS 137.520 to 137.630 Local Control Sentences through Duties of Parole and Probation Officer.

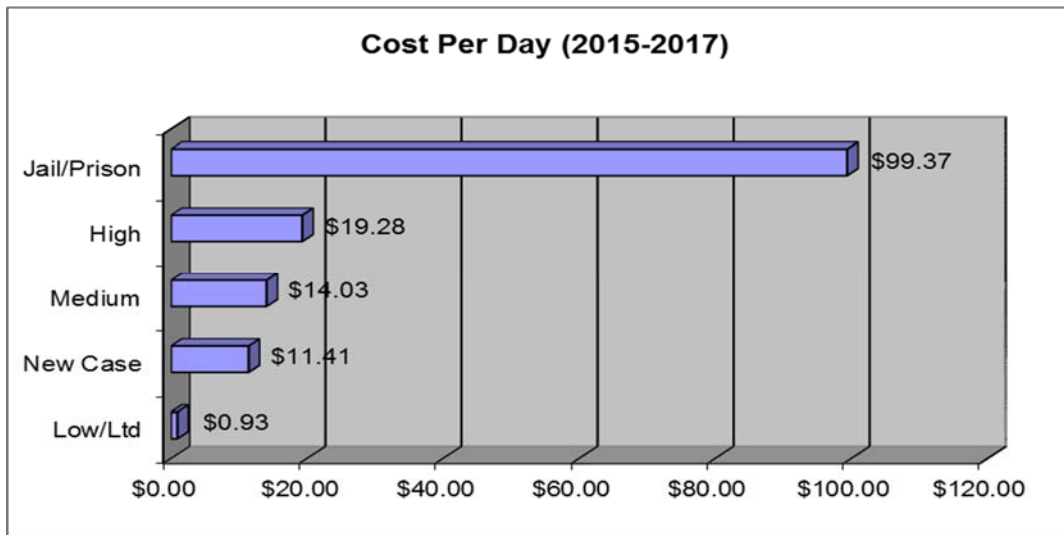
Additional Services:

- Work Crew/Community Service Work
- Victim Family Justice Coordinator

Department Overview:

Community Corrections in Oregon

Community supervision is the most cost effective correctional approach to public safety. The average daily cost of supervising a felony offender in the community is \$11.27. The average cost of a prison bed per day is nearly \$100 per day. Our local jail is \$99.37 per day.



Klamath County Community Corrections

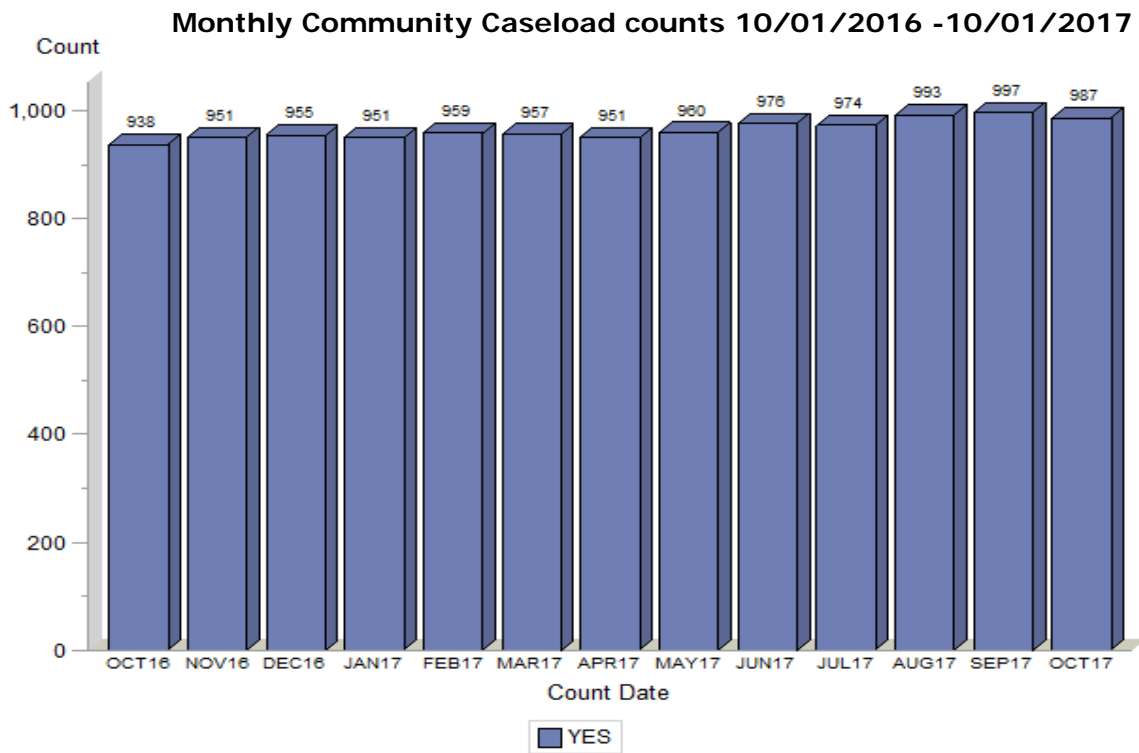
Accurate assessment is the key in identifying offenders who pose the most risk to our community. We allocate our resources to the highest risk population and ensure fidelity in the services. Based on the above principles, our department prioritizes a field caseload ratio for medium and high-risk

offenders at 50 to 60 per officer. Specialized caseloads are approximately 45 to 50 per officer. We also provide limited services to Low Risk offenders.

The below graph represents the caseload counts from October 2016 – October 2017.

Not included in this graph are the Earned Discharge (EDIS) cases. Since inception, our office has closed 177 EDIS cases.

Klamath County total caseload count on February 2018 of 1164 people on community supervision.



Date	Count	Date	Count
10/1/2016	938	5/1/2017	960
11/1/2016	951	6/1/2017	976
12/1/2016	955	7/1/2017	974
1/1/2017	951	8/1/2017	993
2/1/2017	959	9/1/2017	997
3/1/2017	957	10/1/2017	987
4/1/2017	951		
5/1/2017	960		

The below diagram represents the demographic make-up of the KCCC caseload on October 1, 2017. This does not include EDIS cases.

Population Profile for 10/1/2017			
KLAMATH COUNTY COMMUNITY CORRECTIONS;			
Demographic	Value	TOTAL	KLAM
TOTAL	COMMUNITY POPULATION	987	987
CURRENT STATUS GROUP	LOCAL CONTROL	5	5
	POST PRISON	365	365
	PROBATION	617	617
CURRENT STATUS	PROBATION	566	566
	LOCALCONTROL	5	5
	LEAVE	15	15
	PAROLE	15	15
	POSTPRISON	334	334
	PROB/COND-DI	51	51
	SECONDLOOK	1	1
GENDER	FEMALE	272	272
	MALE	715	715
RACE	ASIAN	1	1
	BLACK	29	29
	HISPANIC	61	61
	AMER INDIAN	90	90
	WHITE	805	805
	PACIFIC ISL	1	1
AGE	18 TO 24	129	129
	25 TO 30	229	229
	31 TO 45	380	380
	46 TO 60	197	197
	61 AND OLDER	52	52
COMMUNITY SUPERVISION LEVEL	HIGH	221	221
	MEDIUM	296	296
	LOW	453	453
	UNCLASS	17	17
COMMUNITY RISK LEVEL	HIGH	161	161
	MEDIUM	294	294
	LOW	515	515

	UNCLASS	17	17
CRIME TYPE	PERSON	369	369
	PROPERTY	252	252
	STATUTE	366	366
	ASSAULT	195	195
	HOMICIDE	4	4
	RAPE	20	20
	KIDNAPPING	6	6
	ROBBERY	28	28
	SODOMY	16	16
	SEX ABUSE	26	26
	ARSON	5	5
	BURGLARY	112	112
	FORGERY	3	3
	THEFT	94	94
	VEHICLE THEFT	30	30
	DRIVING OFFENSES	34	34
	DRUGS	243	243
	ESCAPE	1	1
	OTHER OFFENSE GRP	169	169
	UNKNOWN OFFENSE GRP	1	1
SEX OFFENDER	YES	89	89
	NO	898	898
DRUG OFFENDER	SOME DRUG OFFENSES	120	120
	ONLY DRUG OFFENSES	243	243
	NONE	624	624
LOCAL CONTROL TYPE	LEVEL 3 SANCTION	6	6
	SENTENCED	5	5
SUPERVISION STATUS GROUP	COMMUNITY	1	1
	JAIL	24	24
	N/A	962	962

Field Supervision

KCCC utilizes a supervision model known as *Effective Practices in Community Supervision (EPICS)*, this model teaches probation and parole officers, counselors and other staff how to apply the principles of effective intervention and core correctional practices. Relationship skills, cognitive restructuring, structured skill building, problem solving, reinforcement and effective use of authority are key components to community supervision. This model reinforces these core practices.

Our staff utilizes case management practices that use risk, need, and responsivity principles and target the criminogenic needs of high risk offenders (http://www.crij.org/cji/pages/training_EPICS).

Specialized teams to enhance community supervision

Specialized teams work closely with the community and other local agencies, maximizing services and reducing duplicated services.

- **Regional Supervision:**
 - Chiloquin at the Two Rivers Community Center
 - Crescent at the Walker Range Facility
 - East County (Sprague, Beatty & Bly)
 - Keno Area
- **Gender Specific:** Starting in 2013, KCCC utilizes gender specific supervision as we saw a continued increase in the number of females placed under community supervision. Two Parole and Probation Officers (PPOs) assigned to this caseload. KCCC has partnered with Marta's House (formerly Klamath Crisis Center to provide Women and Adult Victim Services, this provides assistance with re-entry services, jail treatment for women and transitional housing. Gender specific caseloads have been identified as an Evidenced Based Practice in the community corrections field.
- **Mental Health:** One PPO, with a Qualified Mental Health Provider (QMHP) from Klamath Basing Behavioral Health (KBBH). Co-locating the PPO and a QMHP allows for better coordination of services, including groups, individual, life skills and medication management. .5FTE of the PPO assigned to this team, funded through a grant received by KBBH.
- **Sex Offender Team:** One PPOs supervise approximately 54 sex offenders in our community. We use what is known as the "Containment" model. Our officer's partner with Polygraph Associates of Oregon and KBBH to supervise, manage, and provide assessments, treatment and polygraphs for these offenders in the community.
- **Domestic Violence Team:** Two PPOs supervise Domestic Violence offenders. We currently supervise approximately 85 domestic violence offenders. Treatment and counseling services are provided by KCCC counselors and Polygraph Associates of Oregon provide polygraph services.
- **Drug Court, Family Court and Veterans' Court:** Two PPOs work with these specialized Court Programs. Partnering with the Court, social service agencies and providers. Specialty courts allow joint case coordination, improve communication among the various agencies and reduces duplication of services.
- **Restitution:** one PPO provides supervision on this caseload. This PPO works closely with the offender reviewing their ability to pay. Ensuring victims receive some compensation for their losses. This is a measurable outcome for community supervision.
- **General Caseload:** Officers provide supervision to non-specialized caseloads, as well as provide lead parole and probation services, local control planning, intake and orientation, hearings, and other duties as required.

Men's Transitional Housing

KCCC was awarded a transitional housing grant to purchase property and a local home from a non-profit agency providing transitional housing for male offenders in March 2003. This home provides a supervised, drug and alcohol free shelter addressing transitional needs for high-risk offenders (males). In housing offenders work on developing alternative housing, employment, and treatment resources in the community. The program enhances transition services for offenders released from local jail and state institutions who are returning to Klamath County. The capacity of the home is ten.

In December 2015, KCCC opened another transitional home that provides 24-hour supervision for up to ten residents, with four emergency beds.

KCCC is developing an additional transitional living option. The exact details of this project are currently under review.

Above All Influences (AAI), a local non-profit provides housing management for transitional living and is under contract with KCCC.

AAI also provides mentoring and peer support services to people under supervision.

Oregon State University Master Gardener program. Residents of the homes, along with the Master Gardeners built garden boxes at the transition houses. The garden boxes allow residents to grow some of their own produce and this helps with meal planning.

Women's Transitional Housing

Women's Crisis Center, This contract allows up to twelve females to be in transitional housing on a monthly basis. Ten at the Turtle Cover location and two emergency beds.

KCCC opened a transitional home in July 2017, for women who have children or in the process of having the children returned to them from DHS. Above All Influences (AAI) provides oversight and mentoring services to residents of this home. Residents also participate in services provided by counselors and Family Justice Coordinator from our Community Corrections Center.

Marta's House receives additional funding from House Bill 3194 through the Criminal Justice Commission to assist with services to victims in Klamath County.

Klamath County Jail-Sanction Beds

In 2013 the Oregon Legislature passed House Bill 3194 (HB 3194). This bill provided additional funding, through the Criminal Justice Commission (CJC) to communities to develop resources and programs that reduce the number of offenders being sent to state prison for drug, driving and property crimes.

The Local Public Safety Coordinating Council (LPSCC) submitted a plan to the County Commissioners outlining the best use of the funds for Klamath County. LPSCC identified the largest gap in our local system. This gap was the inability to house locally sanctioned offenders.

LPSCC recommended that the HB 3194 funds assist with the operation of C- Pod. LPSCC also recognized that just simply opening another jail pod was not going to contribute to the overall goal of the HB 3194 funds. The POD provides a much needed opportunity for services to be offered to local inmates.

The award from the Criminal Justice Commission helps provide treatment (provided in-kind by KCCC and KBBH) and a .26 FTE of a Behavioral Health Coordinator (KBBH), to address mental health issues in the jail. Klamath County accepted grant amounts of \$1,068,111.18 in program funding and \$122,771.40 for victim's services. Klamath County accepted grant supplemental program funding in the amount of \$263,581 and \$29,286.78 for victim's services. Amounts are for the funding period of July 2017 through June 2019.

Funding for C-Pod, through HB 3194 is \$395,346 annually and KCCC funds the balance of \$54,654 to meet the \$450,000 with an additional \$98,000 to assist with the cost of moving inmates from the Pod to the treatment room.

KCCC also invests in alternative incarceration and intervention programs, which include electronic home detention, community service work, work crews, day reporting, lobby sanctions, etc.

Community Corrections Center

In November of 2013, our Center began providing a "one-stop-shop", with all services and programs provided on site at the community corrections building. The services provided at the Center address those factors that contribute to criminality (criminogenic). Below is a list of services currently being provided:

- Alcohol and drug treatment (KBBH/KCCC)
- GED and credit recovery
- Employment services
- Mental health services (KBBH)
- Tele-medicine for medication management (KBBH)
- Gender specific programs
- Religious Services/Support
- Mentor (contract) AAI
- Cognitive programming (MRT, Breaking Barriers and MET)
- Women and Adult Victim Services (contract) Marta's House/Turtle Cove
- Nutrition and Wellness
- Assistance with obtaining Social Security, birth certificate and identification
- Skill building and Carey Guide sessions
- Budget and financial classes
- Parenting classes (KLCAS)
- Sex Offender Treatment (contract) (KBBH)
- Batterer's Intervention Program
- Polygraph Examinations (contract) (Polygraph Associates of Oregon)
- Community support groups
- Peer restructuring

- Sky Lakes Medical Case Management Services
- Klamath County Public Health education services
- Medicaid/OHP sign up

Center Staff

Corrections Counselors and Program Aides provide Batterer's Intervention Services; Cognitive programming (in and out of custody); gender responsive programming; alcohol and drug treatment; and case management services. In addition, the Program Aides gather data, process daily attendance and prepare reports for offenders and staff.

We entered into a contract with KBBH in 2016, which allows us to bill the Oregon Health Plan (Medicaid) for some of our treatment services. We expanded this contract in 2017 and currently bill for the following services.

- SUDS Assessment
- SUDS Screening
- SUD Group
- SUD Case Management
- SUDS Individual Case Management
- SUDS UA'S

Research indicates 40% to 70% of a high - risk offender's time needs to be structured. The Center's programs not only enhance the services available to offenders, but it also increases accountability and compliance.

Victim Family Justice Coordinator

The role of the VFJC is to develop relationships with social service agencies throughout the county, such as schools, the Youth Attendance Team (YAT), DHS, and other agencies that provide services—mentoring, substance use treatment, mental health services, and housing—to youth in the community.

The VFJC is also responsible for making contact with victims of the supervised offenders to explain the supervision process and provide information about resources in the community.

January 2017 – February 2018
194 Victims served
594 children have been identified

Public Service Work Crews & Community Service

This is the most visible program we have within the community.

This program has been a true asset to the community both as a tool for holding offenders accountable through public service work, but also as an alternative to custody as part of the Community Justice model.

Although Public Service Work crews have become an expected component of community corrections, and public service hours are court ordered, they are **not** required by statute and are **not** specifically funded. However, court ordered public service hours are one of the bench marks within our IGA with the Department of Corrections.

Additional funding for our work crew program comes from contracts with various agencies. In 2017 work crews provided crews for the following:

Klamath County Road Department (56,430 lbs. of garbage; 30 appliances; 236 tires; and 35 pieces of furniture were picked up off county roads); South Side Expressway cleanup (7,240 lbs. of garbage; 10 tires and 17 syringes were picked up); Chemult Ranger District (fence building; brush and tree removal); Klamath Lake Community Action Services Firewood program (cut, split and delivered 83 cords of wood); Klamath County Property Sales (Cleaned 14 properties; 125,000 lbs. hauled to the dump); City of Klamath Falls (Weed abatement and OIT Arboretum clean up); and Steen Sports Park and Landrum wayside clean up.

In addition, community service crews completed 10,670 hours of work at various agencies, who do not pay for services. These agencies include, but are not limited to, the Klamath County Fairgrounds; Disabled American Veterans; Cinco de Mayo parade; Project Homeless Connect; A-Canal bike path weeding; Veteran's Stand Down; and snow shoveling for seniors.

It is important to recognize the community benefit of this program and the valuable work skills learned by our workers. People involved in activities to enhance their employment related skills produces a reduction in new criminal behavior.

Successes:

KCCC's most valuable resource is our staff. KCCC employees are dedicated and well trained to respond to the on-going demands of their positions. KCCC will continue to invest in and provide appropriate training to staff, to ensure we are engaging in the latest research and strategies to improve ourselves and our community. This investment includes sending employees to "train the trainer" programs. This allows our office to have in house experts in the delivery of services. We currently have several members of staff trained in our most critical programs as trainers and look to expand this training process in the coming year.

Since December 2016, KCCC has been providing Counseling and Therapy services, for parents involved in the Department of Human Services (DHS) Child Protective Services. This contract is an expansion to our service delivery.

We continue our community outreach by partnership with Klamath Basin Behavioral Health, Sky Lakes Out-Patient Care; Klamath County Public Health; Klamath Lake Community Action Services; Department of Human Services; Master Gardener Program; and Klamath Falls City and County schools.

KCCC intends to partner with other local and regional agencies to bring in trainers to assist in the development of programs, services and our staff. Specifically, trauma responsive services and staff self-care training and workshops.

Challenges:

Our biggest challenge is sustainability. As with any department or business, the ability to maintain our services to clients at the current service level in the coming year and beyond is a significant challenge. We continue to work with our community partners to promote sustainability.

Transitional housing is a complex and challenging endeavor in and of itself. Developing a system that is not only capable of helping us with transition housing in this year but also for the next ten years is a significant challenge. Working with AAI to develop a plan that is rigorous enough to withstand a decade of change while still maintaining the primary goal of transition from prison to community will be a difficult and rewarding challenge for our near future.

Sustainability!

Budget Overview:

Funding is calculated on the cost of providing supervision, services and sanctions for felony offenders. Funding we receive is a capitated rate based upon the felony crime population and some misdemeanor drug offenses. Due to recent law changes that reduced Possession of a controlled substance from a felony to a misdemeanor, this reduction in crime seriousness came with a reduction from the state legislature to supervise this segment of the criminal population.

Other Funding Sources:

Klamath County Community Corrections also budgets for offender generated fees, including supervision, treatment, electronic home detention, polygraph, compact and community service work. Offender generated fees generate less than 3% of our budget.

Self-generated funds from the following sources:

- KBBH contract (mental health PO) and Medicaid
- DHS contract
- Work Crew Contracts
 - Forest Service
 - BLM
 - Klamath and Lake Community Action Services
 - Klamath County
 - Road Department
 - Solid Waste
 - Property Sales

Significant Changes: No changes to the biennial budget for this reporting period.

Projected Budget 2018-2019

This budget is the second year of our DOC biennium budget and includes \$741,875 of the HB 3194 funding from the Criminal Justice Commission, which \$723,460 is distributed to two (2) other county departments and two (2) other local agencies. This was awarded to Klamath County, the funds were moved to a separate cost center for greater transparency and a clear understanding of which department received funding.

We will continue to monitor Legislative actions to best prepare for any impact to our funding/budget.

Staff: Our goal is to maintain staff, trained and qualified to provide services to our people under supervision and to support a better community.

Programs: KCCC in conjunction with our community partners operates a treatment program that greatly reduces barriers to attendance and completion. All programming is science proven, utilizing cognitive behavioral intervention to support positive change in the lives of people on supervision. Treatment programs target each criminogenic risk factor. Case Plans target each individual's risk and need.

Sanctions: KCCC currently has access to several interventions, custody alternatives and jail sanction space. This system allows us to use several different types of interventions to aid in positive change.

Key issues:

KCCC continues to provide cost effective services, supervision and sanctions. Using validated risk assessments, evidenced based treatment services, and supervision by our Community Corrections Staff. Our office strives toward positive measurable outcomes that contribute to public safety in our community through positive offender change.

Providing a balance of services requires KCCC to continue to review our Mission, Values and Goals to ensure we are providing the Right Amount of service to our highest risk population. Education, including training and research allows us to continue to provide the most cost-effective correctional approach to public safety. Reviewing and using data to guide us in our decision making process, provides KCCC the opportunity to allocate resources towards practices that have proven to be effective in providing supervision, services and sanctions to people on supervision.

Transitional housing requires a constant mission driven focus. Housing in Klamath County is expensive, having a cost effective way to transition members of our community back from prison is a significant challenge. Transitional housing can provide individuals with a sound foundation to becoming a productive member of society.

Klamath County, Oregon
2018-2019 Budget Financial Presentation
2060 Community Corrections

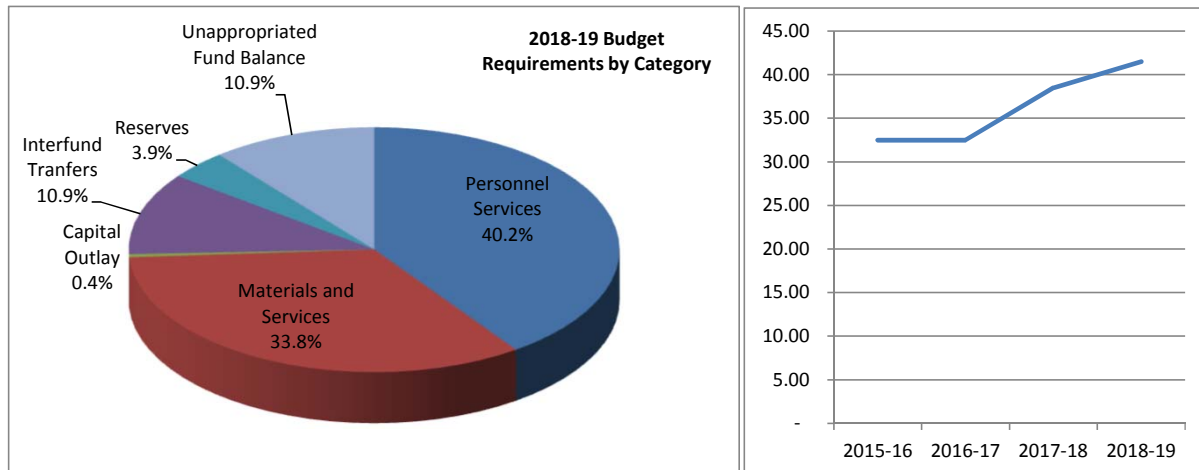
	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Requirements by Budgetary Category				
Personnel Services	2,333,787	2,643,337	3,244,081	3,521,189
Materials and Services	1,856,150	2,080,163	2,443,279	2,955,276
Capital Outlay	65,980	49,235	40,000	35,000
Subtotal Current Expenditures	4,255,917	4,772,735	5,727,360	6,511,465
Interfund Transfers	80,493	110,800	-	951,196
Reserves	-	-	468,923	337,597
Contingency	-	-	220,186	-
Unappropriated Fund Balance	2,111,249	2,222,772	-	954,473
Subtotal Noncurrent Expenditures	2,191,742	2,333,572	689,109	2,243,266
Total Requirements by Budgetary Category	6,447,659	7,106,307	6,416,469	8,754,731

Requirements by Fund				
Community Corrections (2260)	6,447,659	7,106,307	6,416,469	8,754,731
Total Requirements by Fund	6,447,659	7,106,307	6,416,469	8,754,731

Resources by Budgetary Category				
Licenses, Fees and Permits	240	35	135	100
Intergovernmental	4,827,276	4,519,277	4,356,029	5,197,766
Charges for Services	285,806	379,384	343,062	622,891
Investment Earnings	15,376	3,839	10,000	11,000
Interfund Transfers	80,000	88,080	-	25,000
Miscellaneous	2,708	1,829	450	250
Sale of Capital Assets	1,200	2,614	-	-
Beginning Fund Balance	1,235,053	2,111,249	1,706,793	2,897,724
Total Resources by Budgetary Category	6,447,659	7,106,307	6,416,469	8,754,731

Full-Time Employee Equivalents	32.50	32.50	38.50	41.50
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Mandate	Total Cost	Personnel Services	FTE
Klamath County	8,754,731	3,521,189	41.50
Total Mandates	8,754,731	3,521,189	41.50



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General Ledger

Budget Analysis

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 Fiscal Year: 2019



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
				2260	Community Corrections					
				2060	Community Corrections					
				R20	Licenses, Fees and Permits					
0.00	35.00	135.00	0.00	2061-2000-4100	Fees, Licenses and Permits	0.00	100.00	100.00	0.00	0.00
240.00	0.00	0.00	0.00	2061-2000-4101	Fees - NSF Check	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4126	Fees - Compact	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4126	Funds - Urinalysis	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4126	Fees - DOR	0.00	0.00	0.00	0.00	0.00
240.00	35.00	135.00	0.00		Licenses, Fees and Permits Totals:	0.00	100.00	100.00	0.00	0.00
				R30	Charges for Service					
121,380.77	174,324.32	150,000.00	0.00	2061-2000-4300	Charges for Service	0.00	200,000.00	200,000.00	0.00	0.00
41,627.77	66,687.91	63,586.00	0.00	2061-2000-4304	Reimbursements	0.00	229,000.00	229,000.00	0.00	0.00
1,705.38	0.00	0.00	0.00	2061-2000-4325	Contracts	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4326	Fees - Supervision	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4326	Electronic Surveillance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4326	Fees - Public Service	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4326	Jail Diversion	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4326	Reim - SO Polygraph	0.00	0.00	0.00	0.00	0.00
16,453.26	23,225.56	24,000.00	0.00	2061-2000-4326	Revenues - Work Crew	0.00	60,000.00	60,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4326	Room & Board	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4326	Subsidy/Housing	0.00	0.00	0.00	0.00	0.00
181,167.18	264,237.79	237,586.00	0.00		Charges for Service Totals:	0.00	489,000.00	489,000.00	0.00	0.00
				R31	Interdepartmental Charges					
0.00	0.00	0.00	0.00	2061-2000-4390	Internal Service Charges	0.00	0.00	0.00	0.00	0.00
13,537.00	19,476.00	19,476.00	0.00	2061-2000-4398	Intradepartmental Service Chg	0.00	19,476.00	37,891.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
91,102.15	95,669.70	86,000.00	0.00	2061-2000-4398	Charges for Services - Interna	0.00	96,000.00	96,000.00	0.00	0.00
104,639.15	115,145.70	105,476.00	0.00		Interdepartmental Charges Totals:	0.00	115,476.00	133,891.00	0.00	0.00
1,707.55	1,829.18	450.00	0.00	R40	Other Local Revenue	0.00	250.00	250.00	0.00	0.00
1,000.00	0.00	0.00	0.00	2061-2000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
				2061-2000-4401	Donations	0.00	0.00	0.00	0.00	0.00
2,707.55	1,829.18	450.00	0.00		Other Local Revenue Totals:	0.00	250.00	250.00	0.00	0.00
15,376.39	3,065.85	10,000.00	0.00	R41	Interest	0.00	11,000.00	11,000.00	0.00	0.00
				2061-2000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
15,376.39	3,065.85	10,000.00	0.00		Interest Totals:	0.00	11,000.00	11,000.00	0.00	0.00
1,200.00	2,614.00	0.00	0.00	R42	Sale of Capital Assets	0.00	0.00	0.00	0.00	0.00
				2061-2000-4499	Sales - Surplus Property	0.00	0.00	0.00	0.00	0.00
1,200.00	2,614.00	0.00	0.00		Sale of Capital Assets Totals:	0.00	0.00	0.00	0.00	0.00
282,739.56	317,516.60	0.00	0.00	R50	Federal Government	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4600	Grants - Federal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4626	OR Criminal Justice Re-Entry	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4668	Title III	0.00	0.00	0.00	0.00	0.00
282,739.56	317,516.60	0.00	0.00		Federal Government Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	448,528.00	0.00	R51	State of Oregon	0.00	741,875.00	0.00	0.00	0.00
35,261.46	15,983.41	15,000.00	0.00	2061-2000-4500	Grants - State	0.00	7,500.00	7,500.00	0.00	0.00
0.00	0.00	3,837,501.00	0.00	2061-2000-4509	SB 1065/2712 Correct & Drug	0.00	4,392,391.00	4,392,391.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4510	Grants - State In Aid	0.00	0.00	0.00	0.00	0.00
3,905,776.42	3,591,067.17	0.00	0.00	2061-2000-4523	Sheriff Reinvestment Funds	0.00	0.00	0.00	0.00	0.00
538,429.00	538,428.00	0.00	0.00	2061-2000-4526	Department - Corrections	0.00	0.00	0.00	0.00	0.00
				2061-2000-4526	HB 3194	0.00	0.00	0.00	0.00	0.00
4,479,466.88	4,145,478.58	4,301,029.00	0.00		State of Oregon Totals:	0.00	5,141,766.00	4,399,891.00	0.00	0.00
0.00	0.00	0.00	0.00	R70	Interfund Transfers	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4905	Trans - PERS Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-4945	Trans - MH Admin	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
867,999.77	1,687,235.24	1,348,831.00	0.00	2061-2000-4995	Beginning Fund Balance	0.00	2,426,676.00	2,289,551.00	0.00	0.00
867,999.77	1,687,235.24	1,348,831.00	0.00		Fund Balances Totals:	0.00	2,426,676.00	2,289,551.00	0.00	0.00
5,935,536.48	6,537,157.94	6,003,507.00	0.00		REVENUES TOTALS:	0.00	8,184,268.00	7,323,683.00	0.00	0.00
				E10	Personnel Services					
1,533,987.58	1,727,895.78	2,071,636.00	0.00	2061-2000-5000	Salaries and Wages	41.50	2,225,706.00	2,225,706.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-5010	Temporary Help	0.00	0.00	0.00	0.00	0.00
176.00	0.00	0.00	0.00	2061-2000-5011	Overtime	0.00	0.00	0.00	0.00	0.00
114,315.90	128,804.55	158,480.00	0.00	2061-2000-5110	FICA	0.00	170,267.00	170,267.00	0.00	0.00
867.67	910.35	1,321.00	0.00	2061-2000-5120	Workmans Compensation Tax	0.00	1,424.00	1,424.00	0.00	0.00
303,793.47	344,421.67	595,860.00	0.00	2061-2000-5130	Medical Insurance	0.00	662,400.00	662,400.00	0.00	0.00
69,862.74	85,107.60	25,531.00	0.00	2061-2000-5131	VEBA	0.00	25,758.00	25,758.00	0.00	0.00
1,076.07	1,230.23	1,458.00	0.00	2061-2000-5133	Life Insurance	0.00	1,500.00	1,500.00	0.00	0.00
5,247.24	4,329.74	5,148.00	0.00	2061-2000-5134	Short Term Disability	0.00	5,685.00	5,685.00	0.00	0.00
218,403.92	265,435.71	324,731.00	0.00	2061-2000-5140	Retirement - General	0.00	378,370.00	378,370.00	0.00	0.00
22,347.75	18,757.56	13,304.00	0.00	2061-2000-5141	Retirement - PERS	0.00	0.00	0.00	0.00	0.00
936.11	721.80	0.00	0.00	2061-2000-5141	Retirement - PERS RHIA	0.00	0.00	0.00	0.00	0.00
2,271,014.45	2,577,614.99	3,197,469.00	0.00		Personnel Services Totals:	41.50	3,471,110.00	3,471,110.00	0.00	0.00
				E11	Interdepartmental Charges					
26,847.53	25,917.36	10,358.00	0.00	2061-2000-5156	Unemployment Compensation	0.00	11,129.00	11,129.00	0.00	0.00
35,925.01	39,804.36	36,254.00	0.00	2061-2000-5157	Workmans Compensation	0.00	38,950.00	38,950.00	0.00	0.00
62,772.54	65,721.72	46,612.00	0.00		Interdepartmental Charges Totals:	0.00	50,079.00	50,079.00	0.00	0.00
				E20	Material and Services					
11,494.00	0.00	7,800.00	0.00	2061-2000-6100	Insurance	0.00	6,700.00	6,700.00	0.00	0.00
1,964.44	4,609.44	7,500.00	0.00	2061-2000-6120	Committee Expenses	0.00	8,500.00	8,500.00	0.00	0.00
132,392.39	495,687.61	623,319.00	0.00	2061-2000-6200	Contract Services	0.00	936,905.00	842,460.00	0.00	0.00
18,343.71	54,919.95	48,400.00	0.00	2061-2000-6200	Contract Personnel Services	0.00	110,000.00	110,000.00	0.00	0.00
308.61	330.00	2,500.00	0.00	2061-2000-6203	Legal Notice Publish	0.00	2,500.00	2,500.00	0.00	0.00
1,078.38	912.00	0.00	0.00	2061-2000-6205	Shredding Services	0.00	0.00	0.00	0.00	0.00
365.00	0.00	0.00	0.00	2061-2000-6207	Testing & Evaluation	0.00	0.00	0.00	0.00	0.00
1,500.00	3,991.00	600.00	0.00	2061-2000-6232	Software Support	0.00	1,250.00	1,250.00	0.00	0.00
7,000.00	12,424.76	30,000.00	0.00	2061-2000-6235	Janitorial Services	0.00	20,000.00	20,000.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
615.00	8,409.03	0.00	0.00	2061-2000-6244	Copies & Contract Exp	0.00	0.00	0.00	0.00	0.00
7,774.36	0.00	0.00	0.00	2061-2000-6244	CQI Services	0.00	0.00	0.00	0.00	0.00
2,501.41	0.00	0.00	0.00	2061-2000-6244	Electronic Surveillance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6244	HB 3194 Contracted Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6244	KBBH Jail Diversion	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6245	Outpatient Alcohol Drug Trtmt	0.00	0.00	0.00	0.00	0.00
44,399.00	1,095.00	0.00	0.00	2061-2000-6245	Polygraph	0.00	0.00	0.00	0.00	0.00
4,394.00	4,637.97	0.00	0.00	2061-2000-6245	Urinalysis	0.00	0.00	0.00	0.00	0.00
18,617.72	0.00	0.00	0.00	2061-2000-6245	Release Subsidy	0.00	0.00	0.00	0.00	0.00
105,000.00	0.00	0.00	0.00	2061-2000-6245	Sex Offender Treatment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6245	Transition Center	0.00	0.00	0.00	0.00	0.00
80,400.00	0.00	0.00	0.00	2061-2000-6245	Women Victim Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6245	Vet Expense	0.00	0.00	0.00	0.00	0.00
56,879.50	2,500.00	0.00	0.00	2061-2000-6246	Transition House	0.00	0.00	0.00	0.00	0.00
2,361.50	317.00	0.00	0.00	2061-2000-6260	Physician Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6260	Provider Reimbursement	0.00	0.00	0.00	0.00	0.00
13,120.00	0.00	0.00	0.00	2061-2000-6261	Transportation	0.00	0.00	0.00	0.00	0.00
45,822.72	0.00	0.00	0.00	2061-2000-6261	Housing Expense	0.00	0.00	0.00	0.00	0.00
431.00	0.00	2,500.00	0.00	2061-2000-6261	Medical Services	0.00	1,500.00	1,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6261	Dental Expenses	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6264	AD Residential Capacity S	0.00	0.00	0.00	0.00	0.00
0.00	153,444.48	268,000.00	0.00	2061-2000-6265	Client Assistance	0.00	204,356.00	204,356.00	0.00	0.00
0.00	236.99	66,572.00	0.00	2061-2000-6267	MH AD Services	0.00	66,094.00	66,094.00	0.00	0.00
2,091.00	2,612.50	7,500.00	0.00	2061-2000-6310	Dues	0.00	7,500.00	7,500.00	0.00	0.00
0.00	269.50	1,500.00	0.00	2061-2000-6310	Fees	0.00	2,500.00	2,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6311	Credit Card Fees	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6321	Sevrance Package	0.00	0.00	0.00	0.00	0.00
26,667.45	29,456.05	30,000.00	0.00	2061-2000-6330	Equipment	0.00	30,000.00	30,000.00	0.00	0.00
2,464.13	0.00	2,500.00	0.00	2061-2000-6330	Office Equipment	0.00	3,500.00	3,500.00	0.00	0.00
11,317.93	3,478.41	6,200.00	0.00	2061-2000-6331	Office Furniture	0.00	3,500.00	3,500.00	0.00	0.00
11,650.00	5,880.12	6,900.00	0.00	2061-2000-6331	Computer Software	0.00	3,500.00	3,500.00	0.00	0.00
7,266.26	488.17	7,500.00	0.00	2061-2000-6332	Computer Equipment	0.00	7,500.00	7,500.00	0.00	0.00
358.94	0.00	0.00	0.00	2061-2000-6332	Tools	0.00	0.00	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
2,117.25	5,207.50	0.00	0.00	2061-2000-6333	Vehicle Outfitting	0.00	0.00	0.00	0.00	0.00
11,215.96	19,330.31	27,000.00	0.00	2061-2000-6333	Vehicle Fuel	0.00	35,000.00	35,000.00	0.00	0.00
75.75	75.75	125.00	0.00	2061-2000-6405	Irrigation Taxes	0.00	125.00	125.00	0.00	0.00
2,700.00	9,700.00	12,400.00	0.00	2061-2000-6406	Radio Communications	0.00	12,400.00	12,400.00	0.00	0.00
0.00	12,093.02	25,000.00	0.00	2061-2000-6510	Education Material & Marketing	0.00	35,000.00	35,000.00	0.00	0.00
70,008.00	17,502.00	0.00	0.00	2061-2000-6511	Batters' Education	0.00	0.00	0.00	0.00	0.00
950.00	0.00	400.00	0.00	2061-2000-6517	Refunds	0.00	400.00	400.00	0.00	0.00
1,882.00	3,172.00	4,000.00	0.00	2061-2000-6530	Rent	0.00	4,000.00	4,000.00	0.00	0.00
862.50	942.50	2,870.00	0.00	2061-2000-6531	Equipment Rent	0.00	5,600.00	5,600.00	0.00	0.00
10,576.37	10,345.36	17,600.00	0.00	2061-2000-6536	Vehicle Maint & Repair	0.00	17,600.00	17,600.00	0.00	0.00
21,611.72	14,381.45	34,000.00	0.00	2061-2000-6538	Building Maint & Repair	0.00	100,000.00	100,000.00	0.00	0.00
4,609.87	6,758.62	9,500.00	0.00	2061-2000-6600	Supplies - Office	0.00	9,500.00	9,500.00	0.00	0.00
14,035.49	16,187.70	54,900.00	0.00	2061-2000-6601	Supplies - Other	0.00	79,000.00	79,000.00	0.00	0.00
9,288.23	1,154.66	9,400.00	0.00	2061-2000-6602	Copier Maint & Supplies	0.00	16,680.00	16,680.00	0.00	0.00
156.57	133.24	450.00	0.00	2061-2000-6603	Postage	0.00	450.00	450.00	0.00	0.00
979.80	720.00	2,500.00	0.00	2061-2000-6604	Publications & Periodicals	0.00	2,500.00	2,500.00	0.00	0.00
13,078.20	3,728.36	0.00	0.00	2061-2000-6609	Supplies - Urinalysis	0.00	0.00	0.00	0.00	0.00
6,313.35	1,393.68	5,000.00	0.00	2061-2000-6612	Janitorial Supplies	0.00	5,000.00	5,000.00	0.00	0.00
3,063.61	5,021.17	8,700.00	0.00	2061-2000-6621	Uniform Maint & Repair	0.00	15,000.00	15,000.00	0.00	0.00
1,587.45	0.00	0.00	0.00	2061-2000-6621	Supplies - Identification	0.00	0.00	0.00	0.00	0.00
13,328.04	5,837.02	15,000.00	0.00	2061-2000-6622	Supplies - Ammunition	0.00	12,000.00	12,000.00	0.00	0.00
1,964.41	3,692.12	6,000.00	0.00	2061-2000-6623	Food	0.00	9,500.00	9,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6624	Bedding & Clothing	0.00	3,500.00	3,500.00	0.00	0.00
5,786.04	3,470.30	13,500.00	0.00	2061-2000-6624	Work Crew Program	0.00	13,500.00	13,500.00	0.00	0.00
6,858.69	0.00	0.00	0.00	2061-2000-6625	Clothing	0.00	0.00	0.00	0.00	0.00
3,311.05	2,937.81	9,500.00	0.00	2061-2000-6630	Tires	0.00	11,500.00	11,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6640	Medical Supplies	0.00	0.00	0.00	0.00	0.00
65.98	0.00	0.00	0.00	2061-2000-6641	Drugs & Pharmacy	0.00	0.00	0.00	0.00	0.00
6,337.63	0.00	0.00	0.00	2061-2000-6650	Books	0.00	0.00	0.00	0.00	0.00
2,405.16	4,673.96	0.00	0.00	2061-2000-6653	Supplies - Activities	0.00	0.00	0.00	0.00	0.00
56,619.17	62,794.10	72,000.00	0.00	2061-2000-6700	Travel & Training	0.00	72,000.00	72,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6701	Mgmt Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6701	Supv Travel & Training	0.00	0.00	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00	2061-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6750	Utilities	0.00	0.00	0.00	0.00	0.00
1,414.87	1,340.39	1,800.00	0.00	2061-2000-6750	Utilities - Gas	0.00	5,500.00	5,500.00	0.00	0.00
1,408.07	2,945.11	4,200.00	0.00	2061-2000-6751	Utilities - Water & Sewer	0.00	16,000.00	16,000.00	0.00	0.00
2,232.83	2,986.56	3,400.00	0.00	2061-2000-6752	Utilities - Electricity	0.00	21,400.00	21,400.00	0.00	0.00
655.35	1,300.76	1,800.00	0.00	2061-2000-6753	Utilities - Cable TV	0.00	1,800.00	1,800.00	0.00	0.00
2,978.66	3,028.44	4,200.00	0.00	2061-2000-6753	Garbage Pickup	0.00	8,400.00	8,400.00	0.00	0.00
29,230.89	30,452.06	35,000.00	0.00	2061-2000-6755	Telephone	0.00	35,000.00	35,000.00	0.00	0.00
12,235.11	14,528.85	19,370.00	0.00	2061-2000-6756	Data Service Charges	0.00	19,370.00	19,370.00	0.00	0.00
940,522.52	1,053,534.78	1,518,906.00	0.00		Material and Services Totals:	0.00	1,983,530.00	1,889,085.00	0.00	0.00
				E21	Interdepartmental Charges					
84,787.00	119,813.00	156,176.00	0.00	2061-2000-6990	Internal Services	0.00	168,770.00	168,770.00	0.00	0.00
151,692.00	161,251.00	160,344.00	0.00	2061-2000-6991	Facility Services	0.00	159,945.00	159,945.00	0.00	0.00
13,720.00	13,895.00	17,250.00	0.00	2061-2000-6992	Tech Maint Hardware Chg	0.00	18,576.00	18,576.00	0.00	0.00
13,300.00	14,500.00	20,335.00	0.00	2061-2000-6993	Tech Maint User Chg	0.00	18,135.00	18,135.00	0.00	0.00
9,532.00	4,544.00	11,865.00	0.00	2061-2000-6994	Risk Management	0.00	13,160.00	13,160.00	0.00	0.00
18,741.00	20,612.00	23,527.00	0.00	2061-2000-6995	Insurance Liability	0.00	27,569.00	27,569.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
450,000.00	450,000.00	374,544.00	0.00	2061-2000-6998	Treatment Services C Pod	0.00	395,346.00	0.00	0.00	0.00
0.00	0.00	75,456.00	0.00	2061-2000-6998	Jail Pod Program	0.00	54,654.00	54,654.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-6998	Sheriff Reinvestment Funds	0.00	0.00	0.00	0.00	0.00
8,663.76	1,334.56	4,750.00	0.00	2061-2000-6998	Fees - Internal	0.00	3,500.00	3,500.00	0.00	0.00
120,430.37	151,406.62	0.00	0.00	2061-2000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
9,825.52	8,081.29	15,700.00	0.00	2061-2000-6999	Office Supplies - Internal	0.00	15,700.00	15,700.00	0.00	0.00
3,614.10	4,695.67	5,400.00	0.00	2061-2000-6999	Postage - Internal	0.00	8,900.00	8,900.00	0.00	0.00
3,003.89	4,845.02	3,000.00	0.00	2061-2000-6999	Tech Supplies - Internal	0.00	7,500.00	7,500.00	0.00	0.00
538.66	174.14	250.00	0.00	2061-2000-6999	Solid Waste Fees - Internal	0.00	250.00	250.00	0.00	0.00
887,848.30	955,152.30	868,597.00	0.00		Interdepartmental Charges Totals:	0.00	892,005.00	496,659.00	0.00	0.00
				E30	Capital Outlay					
5,650.00	0.00	0.00	0.00	2061-2000-7000	Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-7001	Office Equipment	0.00	0.00	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00	2061-2000-7022	Facilities Improvement	0.00	0.00	0.00	0.00	0.00
5,650.00	0.00	0.00	0.00		Capital Outlay Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E41	Interdepartmental Charges					
0.00	0.00	0.00	0.00	2061-2000-8801	Interfund Loan Principal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-8802	Interfund Loan Interest	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
80,000.00	88,080.00	0.00	0.00	E70	Interfund Transfers					
0.00	0.00	0.00	0.00	2061-2000-9003	Trans - Equipment Reserve	0.00	25,000.00	25,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-9005	Trans - PERS Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-9201	Trans - District Attorney	0.00	209,502.00	0.00	0.00	0.00
0.00	11,360.00	0.00	0.00	2061-2000-9203	Trans - Sheriff	0.00	259,292.00	98,000.00	0.00	0.00
493.43	0.00	0.00	0.00	2061-2000-9203	Trans - Sheriff Patrol	0.00	0.00	0.00	0.00	0.00
0.00	11,360.00	0.00	0.00	2061-2000-9205	Trans - Juvenile	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2061-2000-9405	Trans - Mental Health	0.00	0.00	0.00	0.00	0.00
80,493.43	110,800.00	0.00	0.00		Interfund Transfers Totals:	0.00	493,794.00	123,000.00	0.00	0.00
0.00	0.00	143,000.00	0.00	E80	Contingencies					
0.00	0.00	143,000.00	0.00	2061-2000-9800	Operating Contingency	0.00	725,000.00	725,000.00	0.00	0.00
0.00	0.00	143,000.00	0.00		Contingencies Totals:	0.00	725,000.00	725,000.00	0.00	0.00
0.00	0.00	228,923.00	0.00	E81	Fund Balance & Reserves					
0.00	0.00	228,923.00	0.00	2061-2000-9900	Reserve Future Expenditures	0.00	568,750.00	568,750.00	0.00	0.00
0.00	0.00	228,923.00	0.00		Fund Balance & Reserves Totals:	0.00	568,750.00	568,750.00	0.00	0.00
1,687,235.24	1,774,334.15	0.00	0.00	E90	Unappropriated Fund Balance					
1,687,235.24	1,774,334.15	0.00	0.00	2061-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
1,687,235.24	1,774,334.15	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
5,935,536.48	6,537,157.94	6,003,507.00	0.00		EXPENDITURES TOTALS:	41.50	8,184,268.00	7,323,683.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
5,935,536.48	6,537,157.94	6,003,507.00	0.00		DEPARTMENT REVENUES	0.00	8,184,268.00	7,323,683.00	0.00	0.00
5,935,536.48	6,537,157.94	6,003,507.00	0.00		DEPARTMENT EXPENSES	41.50	8,184,268.00	7,323,683.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	(41.50)	0.00	0.00	0.00	0.00
5,935,536.48	6,537,157.94	6,003,507.00	0.00		FUND REVENUES	0.00	8,184,268.00	7,323,683.00	0.00	0.00
5,935,536.48	6,537,157.94	6,003,507.00	0.00		FUND EXPENSES	41.50	8,184,268.00	7,323,683.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	(41.50)	0.00	0.00	0.00	0.00
5,935,536.48	6,537,157.94	6,003,507.00	0.00		REPORT REVENUES	0.00	8,184,268.00	7,323,683.00	0.00	0.00
5,935,536.48	6,537,157.94	6,003,507.00	0.00		REPORT EXPENSES	41.50	8,184,268.00	7,323,683.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(41.50)	0.00	0.00	0.00	0.00

General Ledger

Budget Analysis

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2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
				2260	Community Corrections					
				2060	Community Corrections					
				R20	Licenses, Fees and Permits					
0.00	0.00	0.00	0.00	2062-2000-4126	Fees - Compact	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-4126	Funds - Urinalysis	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-4126	Fees - DOR	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Licenses, Fees and Permits Totals:	0.00	0.00	0.00	0.00	0.00
				R30	Charges for Service					
0.00	0.00	0.00	0.00	2062-2000-4300	Charges for Service	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-4304	Reimbursements	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-4326	Electronic Surveillance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-4326	Fees - Lake County	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-4326	Fees - Public Service	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-4326	Reim - SO Polygraph	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Charges for Service Totals:	0.00	0.00	0.00	0.00	0.00
				R40	Other Local Revenue					
0.00	0.00	0.00	0.00	2062-2000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R41	Interest					
0.00	0.00	0.00	0.00	2062-2000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
				R51	State of Oregon					
0.00	0.00	0.00	0.00	2062-2000-4500	Grants - State	0.00	0.00	741,875.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-4526	Department - Corrections	0.00	0.00	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00		State of Oregon Totals:	0.00	0.00	741,875.00	0.00	0.00
0.00	0.00	0.00	0.00	R70	Interfund Transfers					
0.00	0.00	0.00	0.00	2062-2000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R90	Fund Balances					
0.00	0.00	0.00	0.00	2062-2000-4995	Beginning Fund Balance	0.00	0.00	137,124.00	0.00	0.00
0.00	0.00	0.00	0.00		Fund Balances Totals:	0.00	0.00	137,124.00	0.00	0.00
0.00	0.00	0.00	0.00		REVENUES TOTALS:	0.00	0.00	878,999.00	0.00	0.00
0.00	0.00	0.00	0.00	E10	Personnel Services					
0.00	0.00	0.00	0.00	2062-2000-5000	Salaries and Wages	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-5120	Workmans Compensation Tax	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Personnel Services Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E11	Interdepartmental Charges					
0.00	0.00	0.00	0.00	2062-2000-5157	Workmans Compensation	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	E20	Material and Services					
0.00	0.00	0.00	0.00	2062-2000-6200	Contract Services	0.00	0.00	94,445.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6244	Secure Transport	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6244	Electronic Surveillance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6245	Polygraph	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6245	Release Subsidy	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6245	Sex Offender Treatment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6245	Lake Co Treatment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6245	Transition Center	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6330	Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6330	Office Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6331	Office Furniture	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6331	Computer Software	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6406	Radio Communications	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6407	Lake Jail Program	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6501	Operating Expenses	0.00	0.00	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00	2062-2000-6511	Batters' Education	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6522	Salary Reimbursement	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6530	Rent	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6536	Vehicle Maint & Repair	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6538	Building Maint & Repair	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6601	Supplies - Other	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6603	Postage	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6624	Work Crew Program	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6700	Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6756	Data Service Charges	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Material and Services Totals:	0.00	0.00	94,445.00	0.00	0.00
				E21	Interdepartmental Charges					
0.00	0.00	0.00	0.00	2062-2000-6998	Intradepartmental Admin Chgs	0.00	0.00	18,415.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-6998	Treatment Services C Pod	0.00	0.00	395,346.00	0.00	0.00
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	413,761.00	0.00	0.00
				E30	Capital Outlay					
0.00	0.00	0.00	0.00	2062-2000-7001	Office Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-7022	Facilities Improvement	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Capital Outlay Totals:	0.00	0.00	0.00	0.00	0.00
				E70	Interfund Transfers					
0.00	0.00	0.00	0.00	2062-2000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-9201	Trans - District Attorney	0.00	0.00	131,790.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-9203	Trans - Sheriff	0.00	0.00	82,807.00	0.00	0.00
0.00	0.00	0.00	0.00	2062-2000-9206	Trans - Klamath Corr	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	214,597.00	0.00	0.00
				E80	Contingencies					
0.00	0.00	0.00	0.00	2062-2000-9800	Operating Contingency	0.00	0.00	156,196.00	0.00	0.00
0.00	0.00	0.00	0.00		Contingencies Totals:	0.00	0.00	156,196.00	0.00	0.00
				E81	Fund Balance & Reserves					
0.00	0.00	0.00	0.00	2062-2000-9900	Reserve Future Expenditures	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Fund Balance & Reserves Totals:	0.00	0.00	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00	E90 2062-2000-9990	Unappropriated Fund Balance Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	878,999.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPARTMENT REVENUES	0.00	0.00	878,999.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPARTMENT EXPENSES	0.00	0.00	878,999.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		FUND REVENUES	0.00	0.00	878,999.00	0.00	0.00
0.00	0.00	0.00	0.00		FUND EXPENSES	0.00	0.00	878,999.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT REVENUES	0.00	0.00	878,999.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT EXPENSES	0.00	0.00	878,999.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

General Ledger

Budget Analysis

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2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	468.51	0.00	0.00	2260	Community Corrections					
				2060	Community Corrections					
				R41	Interest					
				2064-2000-4495		0.00	0.00	0.00	0.00	0.00
0.00	468.51	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
				R51	State of Oregon					
0.00	0.00	0.00	0.00	2064-2000-4500	Grants - State	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2064-2000-4509	SB 1065/2712 Correct & Drug	0.00	0.00	0.00	0.00	0.00
65,069.59	56,282.59	55,000.00	0.00	2064-2000-4509	HB 2145 County Share	0.00	56,000.00	56,000.00	0.00	0.00
65,069.59	56,282.59	55,000.00	0.00		State of Oregon Totals:	0.00	56,000.00	56,000.00	0.00	0.00
				R70	Interfund Transfers					
0.00	0.00	0.00	0.00	2064-2000-4900	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2064-2000-4945	Trans - MH Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					
234,560.68	271,852.04	221,698.00	0.00	2064-2000-4995	Beginning Fund Balance	0.00	268,928.00	268,928.00	0.00	0.00
234,560.68	271,852.04	221,698.00	0.00		Fund Balances Totals:	0.00	268,928.00	268,928.00	0.00	0.00
299,630.27	328,603.14	276,698.00	0.00		REVENUES TOTALS:	0.00	324,928.00	324,928.00	0.00	0.00
				E20	Material and Services					
404.81	0.00	600.00	0.00	2064-2000-6120	Committee Expenses	0.00	1,500.00	1,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2064-2000-6200	Contract Services	0.00	0.00	0.00	0.00	0.00
12,000.00	52,000.00	0.00	0.00	2064-2000-6206	Special Projects	0.00	0.00	0.00	0.00	0.00
366.17	0.00	400.00	0.00	2064-2000-6233	Website Hosting Services	0.00	400.00	400.00	0.00	0.00
0.00	0.00	30,000.00	0.00	2064-2000-6300	Donations	0.00	32,000.00	32,000.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00	2064-2000-6332	Computer Equipment	0.00	0.00	0.00	0.00	0.00
70.25	0.00	150.00	0.00	2064-2000-6600	Supplies - Office	0.00	150.00	150.00	0.00	0.00
0.00	0.00	150.00	0.00	2064-2000-6601	Supplies - Other	0.00	300.00	300.00	0.00	0.00
1,400.00	0.00	5,000.00	0.00	2064-2000-6700	Travel & Training	0.00	7,500.00	7,500.00	0.00	0.00
14,241.23	52,000.00	36,300.00	0.00		Material and Services Totals:	0.00	41,850.00	41,850.00	0.00	0.00
				E21	Interdepartmental Charges					
13,537.00	19,476.00	19,476.00	0.00	2064-2000-6998	Intradepartmental Admin Chgs	0.00	19,476.00	19,476.00	0.00	0.00
0.00	0.00	0.00	0.00	2064-2000-6999	Office Supplies - Internal	0.00	0.00	0.00	0.00	0.00
13,537.00	19,476.00	19,476.00	0.00		Interdepartmental Charges Totals:	0.00	19,476.00	19,476.00	0.00	0.00
				E80	Contingencies					
0.00	0.00	50,922.00	0.00	2064-2000-9800	Operating Contingency	0.00	25,000.00	25,000.00	0.00	0.00
0.00	0.00	50,922.00	0.00		Contingencies Totals:	0.00	25,000.00	25,000.00	0.00	0.00
				E81	Fund Balance & Reserves					
0.00	0.00	170,000.00	0.00	2064-2000-9900	Reserve Future Expenditures	0.00	238,602.00	238,602.00	0.00	0.00
0.00	0.00	170,000.00	0.00		Fund Balance & Reserves Totals:	0.00	238,602.00	238,602.00	0.00	0.00
				E90	Unappropriated Fund Balance					
271,852.04	257,127.14	0.00	0.00	2064-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
271,852.04	257,127.14	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
299,630.27	328,603.14	276,698.00	0.00		EXPENDITURES TOTALS:	0.00	324,928.00	324,928.00	0.00	0.00
299,630.27	328,603.14	276,698.00	0.00		DEPARTMENT REVENUES	0.00	324,928.00	324,928.00	0.00	0.00
299,630.27	328,603.14	276,698.00	0.00		DEPARTMENT EXPENSES	0.00	324,928.00	324,928.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	0.00	0.00	0.00	0.00	0.00
299,630.27	328,603.14	276,698.00	0.00		FUND REVENUES	0.00	324,928.00	324,928.00	0.00	0.00
299,630.27	328,603.14	276,698.00	0.00		FUND EXPENSES	0.00	324,928.00	324,928.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	0.00	0.00	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
299,630.27	328,603.14	276,698.00	0.00		REPORT REVENUES	0.00	324,928.00	324,928.00	0.00	0.00
299,630.27	328,603.14	276,698.00	0.00		REPORT EXPENSES	0.00	324,928.00	324,928.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00

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General Ledger

Budget Analysis

User: vnoel
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 Fiscal Year: 2019



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
				2260	Community Corrections					
				2060	Community Corrections					
				R41	Interest					
0.00	304.20	0.00	0.00	3050-2000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
0.00	304.20	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
				R42	Sale of Capital Assets					
0.00	0.00	0.00	0.00	3050-2000-4499	Sales - Surplus Property	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Sale of Capital Assets Totals:	0.00	0.00	0.00	0.00	0.00
				R70	Interfund Transfers					
0.00	0.00	0.00	0.00	3050-2000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
80,000.00	88,080.00	0.00	0.00	3050-2000-4926	Trans - Community Corrections	0.00	25,000.00	25,000.00	0.00	0.00
80,000.00	88,080.00	0.00	0.00		Interfund Transfers Totals:	0.00	25,000.00	25,000.00	0.00	0.00
				R90	Fund Balances					
132,492.25	152,161.90	136,264.00	0.00	3050-2000-4995	Beginning Fund Balance	0.00	202,121.00	202,121.00	0.00	0.00
132,492.25	152,161.90	136,264.00	0.00		Fund Balances Totals:	0.00	202,121.00	202,121.00	0.00	0.00
212,492.25	240,546.10	136,264.00	0.00		REVENUES TOTALS:	0.00	227,121.00	227,121.00	0.00	0.00
				E30	Capital Outlay					
60,330.35	49,235.00	40,000.00	0.00	3050-2000-7011	Vehicles Other	0.00	35,000.00	35,000.00	0.00	0.00
60,330.35	49,235.00	40,000.00	0.00		Capital Outlay Totals:	0.00	35,000.00	35,000.00	0.00	0.00
				E80	Contingencies					
0.00	0.00	26,264.00	0.00	3050-2000-9800	Operating Contingency	0.00	45,000.00	45,000.00	0.00	0.00
0.00	0.00	26,264.00	0.00		Contingencies Totals:	0.00	45,000.00	45,000.00	0.00	0.00
				E81	Fund Balance & Reserves					
0.00	0.00	70,000.00	0.00	3050-2000-9910	Reserve Capital Outlay	0.00	147,121.00	147,121.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	70,000.00	0.00		Fund Balance & Reserves Totals:	0.00	147,121.00	147,121.00	0.00	0.00
152,161.90	191,311.10	0.00	0.00	E90	Unappropriated Fund Balance					
				3050-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
152,161.90	191,311.10	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
212,492.25	240,546.10	136,264.00	0.00		EXPENDITURES TOTALS:	0.00	227,121.00	227,121.00	0.00	0.00
212,492.25	240,546.10	136,264.00	0.00		DEPARTMENT REVENUES	0.00	227,121.00	227,121.00	0.00	0.00
212,492.25	240,546.10	136,264.00	0.00		DEPARTMENT EXPENSES	0.00	227,121.00	227,121.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	0.00	0.00	0.00	0.00	0.00
212,492.25	240,546.10	136,264.00	0.00		FUND REVENUES	0.00	227,121.00	227,121.00	0.00	0.00
212,492.25	240,546.10	136,264.00	0.00		FUND EXPENSES	0.00	227,121.00	227,121.00	0.00	0.00
0.00	0.00	0.00	0.00		Community Corrections Totals:	0.00	0.00	0.00	0.00	0.00
212,492.25	240,546.10	136,264.00	0.00		REPORT REVENUES	0.00	227,121.00	227,121.00	0.00	0.00
212,492.25	240,546.10	136,264.00	0.00		REPORT EXPENSES	0.00	227,121.00	227,121.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	0.00	0.00	0.00	0.00	0.00