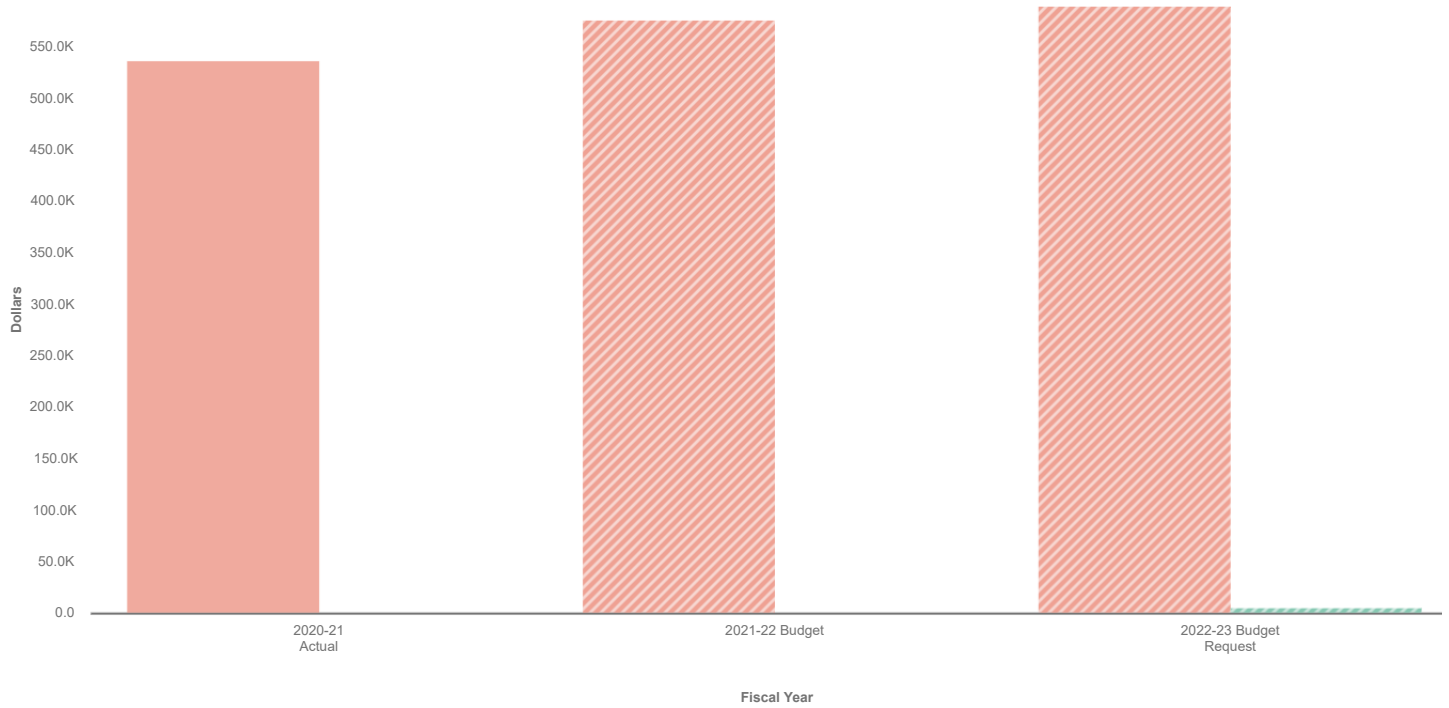


Adult Probation

Visualization



Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
REVENUES	\$ 0	\$ 300	\$ 5,800
CHARGES FOR SERVICES & FEES	0	300	5,800
FEES	0	300	5,800
Other Miscellaneous Fees	0	300	5,800
EXPENSES	536,574	576,550	588,793
SUPPLIES	19,354	23,700	30,370
OFFICE SUPPLIES	19,354	23,400	24,570
Office Supplies	11,146	13,150	13,808
Duplicating Supplies	8,208	10,250	10,763
OPERATING SUPPLIES	0	300	5,800
Program/Recreation Supplies	0	300	5,800
OTHER CHARGES & SERVICES	516,159	551,450	557,023
OTHER CONTRACTED SERVICES	103,315	120,150	125,723
Probation Services	47,364	63,450	66,623
Equip Maintenance Agreements	756	1,400	1,400
Janitorial Services	7,500	8,000	8,400
City Information Services	46,387	47,000	49,000
VOIP Information Services	1,283	0	0
Other Misc Contracted Svs	25	300	300
COMMUNICATIONS	3,721	6,200	6,200
Telephone - Local	802	2,250	2,250
Telephone - Long Distance	0	450	450
Cellular Phone Service	2,919	3,500	3,500
POSTAGE, COURIER & FREIGHT	2,902	4,000	4,000
Postage	2,902	4,000	4,000
PRINTING & ADVERTISING	12,640	18,700	18,700
Printing	1,164	1,500	1,500
Photocopying	11,477	17,200	17,200
MISC FEES & SERVICES	348	600	600
Books & Subscriptions	348	400	400
Enrollment Fees & Tuition	0	200	200
REPAIR & MAINTENANCE COSTS	0	500	500

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Office Equipment R&M	0	500	500
▼ RENTALS	393,233	401,300	401,300
Building Rent	393,233	401,300	401,300
▼ CAPITAL OUTLAY	1,061	1,400	1,400
▼ EQUIPMENT	1,061	1,400	1,400
Office Equipment	0	400	400
Furniture & Fixtures	1,061	1,000	1,000
Revenues Less Expenses	\$ -536,574	\$ -576,250	\$ -582,992

Data filtered by Types, Lancaster County General Fund, Adult Probation County Court and exported on April 25, 2022. Created with OpenGov

Estimate

Request Num: 20012111

Acronym: JAP - Adult Probation

Customer: Adult Probation

Items: 62

Account No:

Status:

Ordered:

Sub Ledger: Type:

Left:

Description: Quotes for budget

Received:

Left:

Estimate

Estimate Date: 3/18/2022 4:09 PM

Status: - 3/18/2022 4:09 PM

Approvals

Person	Action	Date
First		
Second		

Account No:

Sub Ledger: Type:

Name: Sheryl L. Lewis

Product	SKU	Price	Disposal Fee	Quantity	Total
Desktop 600 G6 Mini i5-10500T 16GBR/256GBSSD 3xDP WiFi/BT	RTI-9BD72AV	816.00	7.00	14	11,522.00
Laptop EB 850 G8 15.6" i7-1185G7 16GBRAM 512GBSSD HD	2V9N0AW#ABA	1,386.00	7.00	16	22,288.00
Warranty, 3yr Accidental Damage Protection, HP Laptop	UC279E	107.00	0.00	16	1,712.00
Dock Notebook USB-C 100W 6XUSB 4XUSB3.0 HDMI/DP	5TW13UT#ABA	199.00	0.00	16	3,184.00
Estimate Total				62	\$38,706.00