

101 - GENERAL FUND

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA							
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
0	0	0	3303400	JUVENILE CRIME PREVENTI	55000	55000	55000
0	9905	11809	3303401	OR JAIBG	10000	10000	10000
11620	7824	6048	3303405	YOUTH INVESTMENT FUNDS	3000	3000	3000
0	0	0	3404107	JUVENILE FINES	0	0	0
1903	1319	1500	3404108	JUVENILE FEES	1500	6500	6500
0	0	0	3404109	RESTITUTION REVENUE	0	0	0
0	0	71425	3909109	TR FR CCF FUND	0	0	8788
13,523	19,048	90,782		Total Revenue	69,500	74,500	83,288
38560	38573	42120	5101101	JUVENILE DIRECTOR	45150	45150	45150
26244	26904	29424	5101102	OFFICE MANAGER 1	30610	30610	30610
0	15093	0	5101104	COUNSELOR	5820	5820	5820
28876	30840	33940	5101105	JUVENILE COUNSELOR (84)	35420	35420	35420
28268	29122	31810	5101106	JUVENILE COUNSELOR (414)	33080	33080	33080
0	0	27820	5101107	ASSESMENT/YOUTH SRV SUPER	30320	30320	30320
0	102	0	5101301	OVERTIME	0	0	0
26190	32343	52020	5102101	GROUP INSURANCE	62500	62500	62500
20902	22081	28780	5102201	RETIREMENT	39450	39450	39450
9329	10758	12630	5102301	SOCIAL SECURITY	14180	14180	14180
178,369	205,816	258,544		Total Personnel	296,530	296,530	296,530
33330	29554	45000	5203301	JUVENILE CARE	35000	35000	34000
1040	625	500	5203302	EVALUATIONS	2000	2000	2000
0	549	1000	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000
1266	1329	1260	5204310	MACHINE MAINTENANCE	0	0	0
2738	3755	3000	5205301	TELEPHONE	3500	3500	3500
872	1483	2000	5205801	TRAVEL	1000	1000	1000
691	137	500	5205805	TRAINING	1000	1000	1000
3075	3380	3250	5206110	OFFICE SUPPLIES	3000	3000	3000
705	867	850	5206120	ASSOCIATION DUES	900	900	900
0	0	0	5208001	RESTITUTION - JAIBG	3500	3500	3500
0	0	0	5208002	RESTITUTION	0	0	0
0	0	0	5208003	EQUIPMENT- SMALL	0	0	0
0	0	0	5208004	ELECTRONIC SURVEILLANCE	0	0	1000
0	7294	10000	5208301	JUVENILE FACIL-START UP	0	0	0
0	0	0	5208302	JUVENILE CRIME PREVENTION	0	0	9993
5428	3218	1500	5208601	JUVENILE TRANSPORT COSTS	2500	2500	2500
310	1170	3000	5208602	YOUTH PROGRAMS	3000	3000	3000
0	0	0	5208603	YOUTH INVESTMENT EXP	3000	3000	3000
0	0	0	5208604	JUVENILE CRIME PREVENTION	1205	1205	0
2682	1076	750	5208701	WITNESS FEES	800	800	800
52,137	54,437	72,610		Total Materials & Services	61,405	61,405	70,193
804	2080	20000	5407410	EQUIPMENT	0	0	0
804	2,080	20,000		Total Capital	0	0	0
231,310	262,333	351,154	114	TOTAL EXPENSE	357,935	357,935	366,723

