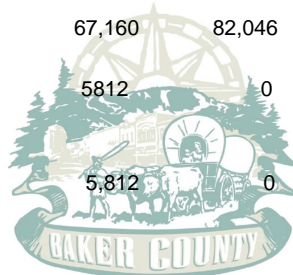


101 - GENERAL FUND

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
41334	43172	43170	3303400	JUVENILE CRIME PREVENTI	43170	43170	43170
5856	7660	10000	3303401	OR JAIBG	9000	9000	9000
30	-28	0	3303405	YOUTH INVESTMENT FUNDS	0	0	0
1222	640	0	3404107	JUVENILE FINES	0	0	0
5494	6520	10000	3404108	JUVENILE FEES	10000	10000	10000
3947	499	0	3404109	RESTITUTION REVENUE	1000	1000	1000
0	476	0	3505500	COMMUNITY SERVICE PAYOFF	0	0	0
0	0	0	3606307	UNACCOUNT RESTITUTION FND	0	0	0
57,883	58,939	63,170		Total Revenue	63,170	63,170	63,170
48000	34895	48852	5101101	JUVENILE DIRECTOR	12000	12000	12000
32100	30600	31212	5101102	OFFICE MANAGER 1	32436	32436	32436
37116	33948	36132	5101105	JUVENILE COUNSELOR (84)	33796	33796	33796
23722	17857	32784	5101106	JUVENILE COUNSELOR (414)	35760	35760	35760
38067	42668	32919	5101107	ASSESMENT/YOUTH SRV SUPER	37705	37705	37705
2603	3750	6000	5101205	PART TIME	6000	6000	6000
0	2500	2500	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
100	300	300	5101402	LONGEVITY AWARD	200	200	200
0	30	360	5101403	CELL PHONE	360	360	360
44448	44582	50350	5102101	GROUP INSURANCE	48054	48054	48054
30429	39803	45050	5102201	RETIREMENT	24200	24200	24200
13901	12741	13950	5102301	SOCIAL SECURITY	11700	11700	11700
270,486	263,674	300,409		Total Personnel	242,211	242,211	242,211
35566	47112	36000	5203301	JUVENILE CARE	36000	36000	36000
951	1959	2500	5203302	EVALUATIONS	3000	3000	3000
426	1980	3900	5203303	EVALUATION - JAIBG	3900	3900	3900
1449	1701	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
3617	2702	3500	5205301	TELEPHONE	3500	3500	3500
3010	3861	3000	5205801	TRAVEL	3000	3000	3000
2826	2032	2000	5205805	TRAINING	2000	2000	2000
3750	4015	6500	5206110	OFFICE SUPPLIES	6000	6000	6000
815	897	1000	5206120	ASSOCIATION DUES	1000	1000	1000
3878	4709	5000	5208001	RESTITUTION - JAIBG	5000	5000	5000
3217	64	0	5208002	RESTITUTION	0	0	0
870	2471	5000	5208004	ELECTRONIC SURVEILLANCE	5000	5000	5000
0	50	0	5208005	REIMBURSEMENT OF FEES	0	0	0
0	0	0	5208006	REISSUE RESTITUTION FNDS	0	0	0
0	185	0	5208301	JUVENILE FACIL-START UP	0	0	0
3648	5591	3000	5208601	JUVENILE TRANSPORT COSTS	3000	3000	3000
3137	2717	4200	5208602	YOUTH PROGRAMS	4000	4000	4000
0	0	0	5208604	JUVENILE CRIME PREVENTION	0	0	0
0	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	800	5208701	WITNESS FEES	200	200	200
67,160	82,046	78,400		Total Materials & Services	77,600	77,600	77,600
5812	0	0	5407421	JUV TRANSPORT VEHICLE	0	0	0
5,812	0	0		Total Capital	0	0	0



101 - GENERAL FUND

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2004-2005	2005-2006						
343,458	345,720	378,809	114	TOTAL EXPENSE	319,811	319,811	319,811

