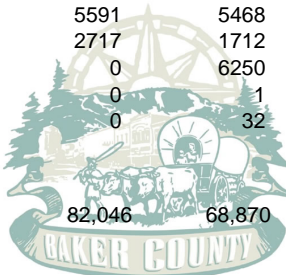


101 - GENERAL FUND

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2005-2006	2006-2007	ADOPTED					
Department: 114			JUVENILE				
43172	43170	43170	3303400	JUVENILE CRIME PREVENTI	43170	43170	43170
7660	9892	9000	3303401	OR JAIBG	9000	9000	9000
-28	0	0	3303405	YOUTH INVESTMENT FUNDS	0	0	0
640	670	0	3404107	JUVENILE FINES	0	0	0
6520	5558	10000	3404108	JUVENILE FEES	0	0	0
499	3729	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
0	0	0	3404706	SUPERVISION FEES	4000	4000	4000
0	0	0	3404707	DRUG TESTING FEES	1500	1500	1500
0	0	0	3404708	ELECTRONIC MONITORING FEE	1000	1000	1000
0	0	0	3404709	DETENTION FEES	2000	2000	2000
0	0	0	3404710	TOBACCO EDUCATION FEES	1500	1500	1500
476	279	0	3505500	COMMUNITY SERVICE PAYOFF	0	0	0
0	6464	0	3606307	UNACCOUNT RESTITUTION FND	0	0	0
58,939	69,762	63,170		Total Revenue	63,170	63,170	63,170
34895	12030	12000	5101101	JUVENILE DIRECTOR	12000	12000	12000
30600	30600	32436	5101102	OFFICE MANAGER 1	34380	34380	34380
33948	27834	33796	5101105	JUVENILE COUNSELOR (84)	37608	37608	37608
17857	32136	35760	5101106	JUVENILE COUNSELOR (414)	37908	37908	37908
42668	33748	37705	5101107	ASSEMENT/YOUTH SRV SUPER	40341	40341	40341
3750	1485	6000	5101205	PART TIME	6000	6000	6000
2500	1500	0	5101206	INSURANCE PAY	0	0	0
0	185	0	5101301	OVERTIME	0	0	0
300	200	200	5101402	LONGEVITY AWARD	200	200	200
30	570	360	5101403	CELL PHONE	360	360	360
44582	39259	48054	5102101	GROUP INSURANCE	46770	46770	46770
39803	34171	24200	5102201	RETIREMENT	26000	26000	26000
12741	10732	11700	5102301	SOCIAL SECURITY	13000	13000	13000
263,674	224,450	242,211		Total Personnel	254,567	254,567	254,567
47112	25730	36000	5203301	JUVENILE CARE	36000	36000	36000
1959	2513	3000	5203302	EVALUATIONS	4500	4500	4500
1980	557	3900	5203303	EVALUATION - JAIBG	9000	9000	9000
1701	1530	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
0	0	0	5204401	RENT-BUILDING	4800	4800	4800
2702	2489	3500	5205301	TELEPHONE	3500	3500	3500
3861	916	3000	5205801	TRAVEL	2500	2500	2500
2032	1009	2000	5205805	TRAINING	2500	2500	2500
4015	4850	6000	5206110	OFFICE SUPPLIES	6000	6000	6000
897	1524	1000	5206120	ASSOCIATION DUES	1000	1000	1000
4709	7357	5000	5208001	RESTITUTION - JAIBG	0	0	0
64	3640	0	5208002	RESTITUTION	0	0	0
2471	1470	5000	5208004	ELECTRONIC SURVEILLANCE	6500	6500	6500
50	0	0	5208005	REIMBURSEMENT OF FEES	0	0	0
0	1646	0	5208006	REISSUE RESTITUTION FNDS	0	0	0
0	0	0	5208021	RADIO MAINTENANCE	787	787	787
185	176	0	5208301	JUVENILE FACIL-START UP	0	0	0
5591	5468	3000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
2717	1712	4000	5208602	YOUTH PROGRAMS	2000	2000	2000
0	6250	0	5208604	JUVENILE CRIME PREVENTION	0	0	0
0	1	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
0	32	200	5208701	WITNESS FEES	0	0	0
82,046	68,870	77,600		Total Materials & Services	85,087	85,087	85,087



101 - GENERAL FUND

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2005-2006	2006-2007						
345,720	293,320	319,811	114	TOTAL EXPENSE	339,654	339,654	339,654

