

101 - GENERAL FUND

2010-2011 BUDGET

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HISTORICAL DATA							
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
53176	45671	45000	3303400	JUVENILE CRIME PREVENTI	45000	45000	45000
7414	6130	9000	3303401	OR JAIBG	9000	9000	9000
70	0	0	3404107	JUVENILE FINES	0	0	0
5880	581	0	3404108	JUVENILE FEES	0	0	0
3434	263	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
0	0	300	3404701	RUNAWAY FEE	300	300	300
0	0	200	3404702	BIKE HELMET FEE	200	200	200
0	0	500	3404703	DIVIRSION FEE	500	500	500
0	0	200	3404704	CURFEW FEE	200	200	200
0	3036	4000	3404706	SUPERVISION FEES	4000	4000	4000
0	20	1500	3404707	DRUG TESTING FEES	1500	1500	1500
0	120	1000	3404708	ELECTRONIC MONITORING FEE	1000	1000	1000
0	70	1500	3404709	DETENTION FEES	1500	1500	1500
0	50	1500	3404710	TOBACCO EDUCATION FEES	500	500	500
69,974	55,941	65,700		Total Revenue	64,700	64,700	64,700
12000	12090	12000	5101101	JUVENILE DIRECTOR	12000	12000	12000
32436	34380	35064	5101102	OFFICE MANAGER 1	35976	35976	35976
32436	37606	40274	5101105	JUVENILE COUNSELOR (84)	41652	41652	41652
35760	37906	38664	5101106	JUVENILE COUNSELOR (414)	39672	39672	39672
38787	42324	45355	5101107	ASSEMENT/YOUTH SRV SUPER	48849	48849	48849
1530	1513	0	5101205	PART TIME	0	0	0
200	200	200	5101402	LONGEVITY AWARD	300	300	300
1320	930	1440	5101403	CELL PHONE	1440	1440	1440
45345	46635	52565	5102101	GROUP INSURANCE	50150	50150	50150
26443	28604	25150	5102201	RETIREMENT	26200	26200	26200
11797	12583	13270	5102301	SOCIAL SECURITY	13700	13700	13700
238,054	254,771	263,982		Total Personnel	269,939	269,939	269,939
37421	29540	36000	5203301	JUVENILE CARE	36000	36000	36000
4067	3547	5500	5203302	EVALUATIONS	5500	5500	5500
1565	1082	9000	5203303	EVALUATION - JAIBG	9000	9000	9000
2140	2009	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
2800	4800	4800	5204401	RENT-BUILDING	4800	4800	4800
2836	1773	2000	5205301	TELEPHONE	2000	2000	2000
2424	2137	2500	5205801	TRAVEL	2500	2500	2500
1284	1499	2500	5205805	TRAINING	3000	3000	3000
6691	3959	6000	5206110	OFFICE SUPPLIES	6000	6000	6000
0	729	1000	5206120	ASSOCIATION DUES	1000	1000	1000
7548	4219	0	5208001	RESTITUTION - JAIBG	0	0	0
3293	292	0	5208002	RESTITUTION	0	0	0
1691	972	5500	5208004	ELECTRONIC SURVEILLANCE	5000	5000	5000
0	826	826	5208021	RADIO MAINTENANCE	867	867	867
3803	2611	4000	5208601	JUVENILE TRANSPORT COSTS	5000	5000	5000
840	1419	2000	5208602	YOUTH PROGRAMS	1000	1000	1000
19	74	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
120	50	250	5208701	WITNESS FEES	250	250	250
78,542	61,538	83,876		Total Materials & Services	83,917	83,917	83,917
316,596	316,309	347,858	114	TOTAL EXPENSE	353,856	353,856	353,856

