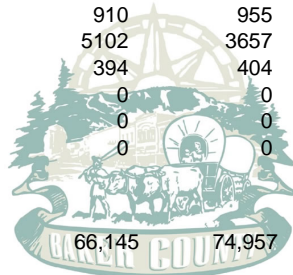


101 - GENERAL FUND

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2011-2012	2012-2013	ADOPTED					
Department: 114		JUVENILE					
39030	39030	39030	3303400	JUVENILE CRIME PREVENTI	40021	40021	40021
6487	8891	3815	3303401	OR JAIBG	0	0	0
1716	560	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
0	25	200	3404701	RUNAWAY FEE	200	200	200
175	50	200	3404702	BIKE HELMET FEE	200	200	200
655	370	500	3404703	DIVIRSION FEE	500	500	500
25	25	200	3404704	CURFEW FEE	200	200	200
65	221	250	3404705	THEFT TALK FEES	250	250	250
2578	1715	4000	3404706	SUPERVISION FEES	4000	4000	4000
394	308	1500	3404707	DRUG TESTING FEES	1500	1500	1500
835	0	1000	3404708	ELECTRONIC MONITORING FEE	1000	1000	1000
125	225	4500	3404709	DETENTION FEES	4000	4000	4000
500	400	500	3404710	TOBACCO EDUCATION FEES	500	500	500
0	20	0	3606505	DONATIONS	0	0	0
0	0	0	3606506	FAMILY FUN DONATIONS	0	0	0
0	0	0	3606507	MINERS JUBILEE FUNDS	0	0	0
52,585	51,840	56,695		Total Revenue	53,371	53,371	53,371
12000	6000	6000	5101101	JUVENILE DIRECTOR	6000	6000	6000
36696	37728	38172	5101102	OFFICE MANAGER 1	38940	38940	38940
42480	43332	44196	5101105	JUVENILE COUNSELOR (84)	45084	45084	45084
40464	41368	42096	5101106	JUVENILE COUNSELOR (414)	42936	42936	42936
52080	53124	54192	5101107	ASSESMENT/YOUTH SRV SUPER	55272	55272	55272
2723	2048	0	5101205	PART TIME	0	0	0
0	30	0	5101301	OVERTIME	0	0	0
400	0	500	5101402	LONGEVITY AWARD	500	500	500
960	1410	1080	5101403	CELL PHONE	1080	1080	1080
49994	58282	55450	5102101	GROUP INSURANCE	56550	56550	56550
0	23	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
33473	35622	36150	5102201	RETIREMENT	37350	37350	37350
13938	13583	14250	5102301	SOCIAL SECURITY	14540	14540	14540
285,208	292,550	292,086		Total Personnel	298,252	298,252	298,252
28016	39885	38000	5203301	JUVENILE CARE	38000	38000	38000
5041	6626	5500	5203302	EVALUATIONS	5500	5500	5500
1254	977	9000	5203303	EVALUATION - JAIBG	0	0	0
935	1191	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
5200	4400	4800	5204401	RENT-BUILDING	4800	4800	4800
1513	1642	2000	5205301	TELEPHONE	2000	2000	2000
1655	2342	1500	5205801	TRAVEL	2000	2000	2000
1249	1220	2000	5205805	TRAINING	3500	3500	3500
4735	2510	2802	5206110	OFFICE SUPPLIES	2802	2802	2802
711	1411	1500	5206120	ASSOCIATION DUES	1500	1500	1500
7575	6181	0	5208001	RESTITUTION - JAIBG	0	0	0
1715	552	0	5208002	RESTITUTION	0	0	0
0	0	0	5208003	EQUIPMENT- SMALL	7000	7000	7000
140	1004	3500	5208004	ELECTRONIC SURVEILLANCE	3500	3500	3500
910	955	1003	5208021	RADIO MAINTENANCE	1053	1053	1053
5102	3657	5500	5208601	JUVENILE TRANSPORT COSTS	5500	5500	5500
394	404	500	5208602	YOUTH PROGRAMS	500	500	500
0	0	0	5208605	FAMILY FUN EXPENSE	0	0	0
0	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	250	5208701	WITNESS FEES	250	250	250
66,145	74,957	79,855		Total Materials & Services	79,905	79,905	79,905



Source: MAIN

101 - GENERAL FUND

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA								
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
351,353	367,507	371,941	114	TOTAL EXPENSE	378,157	378,157	378,157	

