

101 - GENERAL FUND

2013-2014 BUDGET

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HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
41037	39030	25000	3303400	JUVENILE CRIME PREVENTI	39030	39030	39030
5195	6487	9000	3303401	OR JAIBG	3815	3815	3815
257	1716	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
25	0	300	3404701	RUNAWAY FEE	200	200	200
115	175	200	3404702	BIKE HELMET FEE	200	200	200
787	655	500	3404703	DIVERSION FEE	500	500	500
0	25	200	3404704	CURFEW FEE	200	200	200
0	65	250	3404705	THEFT TALK FEES	250	250	250
2886	2578	4000	3404706	SUPERVISION FEES	4000	4000	4000
663	394	1500	3404707	DRUG TESTING FEES	1500	1500	1500
348	835	1000	3404708	ELECTRONIC MONITORING FEE	1000	1000	1000
5710	125	4500	3404709	DETENTION FEES	4500	4500	4500
250	500	500	3404710	TOBACCO EDUCATION FEES	500	500	500
0	0	0	3606505	DONATIONS	0	0	0
57,273	52,585	47,950		Total Revenue	56,695	56,695	56,695
12000	12000	6000	5101101	JUVENILE DIRECTOR	6000	6000	6000
35976	36696	37430	5101102	OFFICE MANAGER 1	38172	38172	38172
41652	42480	43330	5101105	JUVENILE COUNSELOR (84)	44196	44196	44196
39672	40464	41273	5101106	JUVENILE COUNSELOR (414)	42096	42096	42096
48849	52080	53125	5101107	ASSESSMENT/YOUTH SRV SUPER	54192	54192	54192
2813	2723	0	5101205	PART TIME	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
300	400	400	5101402	LONGEVITY AWARD	500	500	500
930	960	1080	5101403	CELL PHONE	1080	1080	1080
47966	49994	58900	5102101	GROUP INSURANCE	55450	55450	55450
0	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
26297	33473	36400	5102201	RETIREMENT	36150	36150	36150
13566	13938	14400	5102301	SOCIAL SECURITY	14250	14250	14250
270,021	285,208	292,338		Total Personnel	292,086	292,086	292,086
51515	28016	38000	5203301	JUVENILE CARE	38000	38000	38000
5712	5041	5500	5203302	EVALUATIONS	5500	5500	5500
888	1254	9000	5203303	EVALUATION - JAIBG	9000	9000	9000
1451	935	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
4800	5200	4800	5204401	RENT-BUILDING	4800	4800	4800
2916	1513	2000	5205301	TELEPHONE	2000	2000	2000
2483	1655	1500	5205801	TRAVEL	1500	1500	1500
1881	1249	2000	5205805	TRAINING	2000	2000	2000
4194	4735	2802	5206110	OFFICE SUPPLIES	2802	2802	2802
711	711	1500	5206120	ASSOCIATION DUES	1500	1500	1500
4081	7575	0	5208001	RESTITUTION - JAIBG	0	0	0
283	1715	0	5208002	RESTITUTION	0	0	0
962	140	3500	5208004	ELECTRONIC SURVEILLANCE	3500	3500	3500
0	910	955	5208021	RADIO MAINTENANCE	1003	1003	1003
6099	5102	5500	5208601	JUVENILE TRANSPORT COSTS	5500	5500	5500
210	394	500	5208602	YOUTH PROGRAMS	500	500	500
1	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	250	5208701	WITNESS FEES	250	250	250
88,187	66,145	79,807		Total Materials & Services	79,855	79,855	79,855
358,208	351,353	372,145	114	TOTAL EXPENSE	371,941	371,941	371,941

