

BUDGET DOCUMENT

101-GENERAL FUND

114-JUVENILE

YEAR 2001-2002

| -- HISTORICAL DATA -- | | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------------|-----------|-----------|-----------|---------------------------|----------|----------|---------|
| 1998-1999 | 1999-2000 | 2000-2001 | | | | | |
| R E V E N U E S | | | | | | | |
| ----- | ----- | 364,100 | 3-30-3127 | JUV FACIL CONST GRANT | 364,100 | 364,100 | 364,100 |
| ----- | 10,000 | ----- | 3-30-3401 | OR JAIBG | 11,507 | 11,507 | 11,507 |
| 7,200 | 12,000 | 9,600 | 3-30-3405 | YOUTH INVESTMENT FUNDS | 9,600 | 9,600 | 9,600 |
| 1,927 | 2,019 | 2,000 | 3-30-3406 | COURT SERVICES SUBSIDY | | | |
| 1,290 | 1,436 | 1,500 | 3-40-4108 | JUVENILE FEES | 1,800 | 1,800 | 1,800 |
| ----- | ----- | 20,000 | 3-60-6501 | JUV FACILITY CONTRIBUTION | 20,000 | 20,000 | 20,000 |
| 10,417 | 25,455 | 397,200 | T O T A L | DEPT 114 R E V E N U E S | 407,007 | 407,007 | 407,007 |
| E X P E N S E S | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 34,266 | 39,992 | 42,336 | 5-10-1101 | JUVENILE DIRECTOR | 43,395 | 43,395 | 43,395 |
| 24,984 | 25,608 | 26,244 | 5-10-1102 | OFFICE MANAGER 1 | 26,901 | 26,901 | 26,901 |
| 16,421 | 7,509 | ----- | 5-10-1103 | WORK CREW/YOUTH ASSESSMT | | | |
| 15,025 | 9,218 | ----- | 5-10-1104 | COUNSELOR | | | 10,445 |
| 27,685 | 27,384 | 28,876 | 5-10-1105 | JUVENILE COUNSELOR (84) | 31,079 | 31,079 | 31,079 |
| ----- | 22,266 | 31,692 | 5-10-1106 | JUVENILE COUNSELOR (251) | 34,390 | 34,390 | 34,390 |
| ----- | ----- | ----- | 5-10-1205 | PART TIME | | | |
| ----- | ----- | ----- | 5-10-1301 | OVERTIME | | | |
| 21,531 | 27,185 | 27,927 | 5-10-2101 | GROUP INSURANCE | 33,367 | 33,367 | 34,638 |
| 12,154 | 23,080 | 22,136 | 5-10-2201 | RETIREMENT | 23,701 | 23,701 | 25,522 |
| 9,056 | 10,096 | 9,880 | 5-10-2301 | SOCIAL SECURITY | 10,403 | 10,403 | 11,203 |
| ----- | ----- | ----- | 5-10-2601 | WORKERS COMPENSATION | | | |
| 161,122 | 192,338 | 189,091 | TOTAL | PERSONAL SERVICES | 203,236 | 203,236 | 217,573 |
| MATERIALS & SERVICES | | | | | | | |
| 38,063 | 52,815 | 35,000 | 5-20-3301 | JUVENILE CARE | 37,000 | 37,000 | 37,000 |
| 597 | 1,217 | 1,500 | 5-20-3302 | EVALUATIONS | 1,500 | 1,500 | 1,500 |
| ----- | ----- | ----- | 5-20-4305 | REPAIR/MAINT VEHICLES | 1,000 | 1,000 | 1,000 |
| 1,453 | 1,451 | 1,440 | 5-20-4310 | MACHINE MAINTENANCE | 1,260 | 1,260 | 1,260 |
| 1,871 | 2,766 | 2,000 | 5-20-5301 | TELEPHONE | 2,200 | 2,200 | 2,200 |
| 577 | 1,732 | 1,500 | 5-20-5801 | TRAVEL | 1,000 | 1,000 | 1,000 |
| 180 | 418 | 1,000 | 5-20-5805 | TRAINING | 1,000 | 1,000 | 1,000 |
| 2,972 | 3,046 | 2,800 | 5-20-6110 | OFFICE SUPPLIES | 2,200 | 2,200 | 2,200 |
| 722 | 722 | 750 | 5-20-6120 | ASSOCIATION DUES | 750 | 750 | 750 |
| ----- | ----- | ----- | 5-20-8301 | JUVENILE FACIL-START UP | 30,000 | 30,000 | 30,000 |
| 6,449 | 4,849 | 5,000 | 5-20-8601 | JUVENILE TRANSPORT COSTS | 3,000 | 3,000 | 3,000 |
| 979 | 1,317 | 1,200 | 5-20-8602 | YOUTH PROGRAMS | 1,000 | 1,000 | 1,000 |
| 720 | 669 | 1,000 | 5-20-8701 | WITNESS FEES | 2,000 | 2,000 | 2,000 |
| 54,583 | 71,002 | 53,190 | TOTAL | MATERIALS & SERVICES | 83,910 | 83,910 | 83,910 |
| CAPITAL OUTLAY | | | | | | | |
| 2,500 | 1,896 | 1,500 | 5-40-7410 | EQUIPMENT | 2,000 | 2,000 | 2,000 |
| ----- | ----- | 364,100 | 5-40-7411 | JUV FACIL CONST | 364,100 | 364,100 | 364,100 |

| | | | | | | |
|---------|---------|---------|------------------------------------|---------|---------|---------|
| ----- | ----- | ----- | 5-40-7421 JUV TRANSPORT VEHICLE | | | |
| 2,500 | 1,896 | 365,600 | TOTAL CAPITAL OUTLAY | 366,100 | 366,100 | 366,100 |
| 218,205 | 265,236 | 607,881 | T O T A L DEPT 114 E X P E N S E S | 653,246 | 653,246 | 667,583 |