

101 - GENERAL FUND

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
0	0	364100	3303127	JUV FACIL CONST GRANT	0	0	0
10000	0	11507	3303401	OR JAIBG	11809	11809	11809
12000	11620	9600	3303405	YOUTH INVESTMENT FUNDS	6048	6048	6048
2019	0	0	3303406	COURT SERVICES SUBSIDY	0	0	0
1436	1903	1800	3404108	JUVENILE FEES	1500	1500	1500
0	0	20000	3606501	JUV FACILITY CONTRIBUTION	0	0	0
0	0	0	3909109	TR FR CCF FUND	71425	71425	71425
25,455	13,523	407,007		Total Revenue	90,782	90,782	90,782
39992	38560	43395	5101101	JUVENILE DIRECTOR	42120	42120	42120
25608	26244	26901	5101102	OFFICE MANAGER 1	29424	29424	29424
7509	0	0	5101103	WORK CREW/YOUTH ASSESSMT	0	0	0
9218	0	10445	5101104	COUNSELOR	0	0	0
27384	28876	31079	5101105	JUVENILE COUNSELOR (84)	33940	33940	33940
22266	28268	34390	5101106	JUVENILE COUNSELOR (251)	31810	31810	31810
0	0	0	5101107	ASSESSMENT/YOUTH SRV SUPER	27820	27820	27820
0	0	0	5101301	OVERTIME	0	0	0
27185	26190	34638	5102101	GROUP INSURANCE	52020	52020	52020
23080	20902	25522	5102201	RETIREMENT	28780	28780	28780
10096	9329	11203	5102301	SOCIAL SECURITY	12630	12630	12630
192,338	178,369	217,573		Total Personnel	258,544	258,544	258,544
52815	33330	37000	5203301	JUVENILE CARE	25000	25000	25000
1217	1040	1500	5203302	EVALUATIONS	500	500	500
0	0	1000	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000
1451	1266	1260	5204310	MACHINE MAINTENANCE	1260	1260	1260
2766	2738	2200	5205301	TELEPHONE	3000	3000	3000
1732	872	1000	5205801	TRAVEL	2000	2000	2000
418	691	1000	5205805	TRAINING	500	500	500
3046	3075	2200	5206110	OFFICE SUPPLIES	3250	3250	3250
722	705	750	5206120	ASSOCIATION DUES	850	850	850
0	0	30000	5208301	JUVENILE FACIL-START UP	10000	10000	10000
4849	5428	3000	5208601	JUVENILE TRANSPORT COSTS	1500	1500	1500
1317	310	1000	5208602	YOUTH PROGRAMS	3000	3000	3000
669	2682	2000	5208701	WITNESS FEES	750	750	750
71,002	52,137	83,910		Total Materials & Services	52,610	52,610	52,610
1896	804	2000	5407410	EQUIPMENT	20000	20000	20000
0	0	364100	5407411	JUV FACIL CONST	0	0	0
1,896	804	366,100		Total Capital	20,000	20,000	20,000
265,236	231,310	667,583	114	TOTAL EXPENSE	331,154	331,154	331,154

