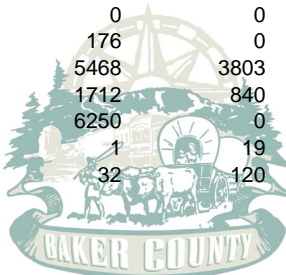


101 - GENERAL FUND

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008	ADOPTED					
Department: 114			JUVENILE				
43170	53176	43170	3303400	JUVENILE CRIME PREVENTI	45000	45000	45000
9892	7414	9000	3303401	OR JAIBG	9000	9000	9000
670	70	0	3404107	JUVENILE FINES	0	0	0
5558	5880	0	3404108	JUVENILE FEES	0	0	0
3729	3434	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
0	0	0	3404701	RUNAWAY FEE	300	300	300
0	0	0	3404702	BIKE HELMET FEE	200	200	200
0	0	0	3404703	DIVIRSION FEE	500	500	500
0	0	0	3404704	CURFEW FEE	200	200	200
0	0	4000	3404706	SUPERVISION FEES	4000	4000	4000
0	0	1500	3404707	DRUG TESTING FEES	1500	1500	1500
0	0	1000	3404708	ELECTRONIC MONITORING FEE	1000	1000	1000
0	0	2000	3404709	DETENTION FEES	1500	1500	1500
0	0	1500	3404710	TOBACCO EDUCATION FEES	1500	1500	1500
279	0	0	3505500	COMMUNITY SERVICE PAYOFF	0	0	0
6464	0	0	3606307	UNACCOUNT RESTITUTION FND	0	0	0
69,762	69,974	63,170		Total Revenue	65,700	65,700	65,700
12030	12000	12000	5101101	JUVENILE DIRECTOR	12000	12000	12000
30600	32436	34380	5101102	OFFICE MANAGER 1	35064	35064	35064
27834	32436	37608	5101105	JUVENILE COUNSELOR (84)	40274	40274	40274
32136	35760	37908	5101106	JUVENILE COUNSELOR (414)	38664	38664	38664
33748	38787	40341	5101107	ASSEMENT/YOUTH SRV SUPER	45355	45355	45355
1485	1530	6000	5101205	PART TIME	0	0	0
1500	0	0	5101206	INSURANCE PAY	0	0	0
185	0	0	5101301	OVERTIME	0	0	0
200	200	200	5101402	LONGEVITY AWARD	200	200	200
570	1320	360	5101403	CELL PHONE	1440	1440	1440
39259	45345	46770	5102101	GROUP INSURANCE	52565	52565	52565
34171	26443	26000	5102201	RETIREMENT	25150	25150	25150
10732	11797	13000	5102301	SOCIAL SECURITY	13270	13270	13270
224,450	238,054	254,567		Total Personnel	263,982	263,982	263,982
25730	37421	36000	5203301	JUVENILE CARE	36000	36000	36000
2513	4067	4500	5203302	EVALUATIONS	5500	5500	5500
557	1565	9000	5203303	EVALUATION - JAIBG	9000	9000	9000
1530	2140	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
0	2800	4800	5204401	RENT-BUILDING	4800	4800	4800
2489	2836	3500	5205301	TELEPHONE	2000	2000	2000
916	2424	2500	5205801	TRAVEL	2500	2500	2500
1009	1284	2500	5205805	TRAINING	2500	2500	2500
4850	6691	6000	5206110	OFFICE SUPPLIES	6000	6000	6000
1524	0	1000	5206120	ASSOCIATION DUES	1000	1000	1000
7357	7548	0	5208001	RESTITUTION - JAIBG	0	0	0
3640	3293	0	5208002	RESTITUTION	0	0	0
1470	1691	6500	5208004	ELECTRONIC SURVEILLANCE	5500	5500	5500
1646	0	0	5208006	REISSUE RESTITUTION FNDS	0	0	0
0	0	787	5208021	RADIO MAINTENANCE	826	826	826
176	0	0	5208301	JUVENILE FACIL-START UP	0	0	0
5468	3803	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
1712	840	2000	5208602	YOUTH PROGRAMS	2000	2000	2000
6250	0	0	5208604	JUVENILE CRIME PREVENTION	0	0	0
1	19	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
32	120	0	5208701	WITNESS FEES	250	250	250



101 - GENERAL FUND

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008						
68,870	78,542	85,087		Total Materials & Services	83,876	83,876	83,876
293,320	316,596	339,654	114	TOTAL EXPENSE	347,858	347,858	347,858

BUDGET

