

101 - GENERAL FUND

2012-2013 BUDGET

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HISTORICAL DATA								
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 114			JUVENILE					
43740	41037	25000	3303400	JUVENILE CRIME PREVENTI	25000	25000	25000	
3101	5195	9000	3303401	OR JAIBG	9000	9000	9000	
0	257	1000	3404109	RESTITUTION REVENUE	1000	1000	1000	
25	25	300	3404701	RUNAWAY FEE	300	300	300	
125	115	200	3404702	BIKE HELMET FEE	200	200	200	
200	787	500	3404703	DIVIRSION FEE	500	500	500	
25	0	200	3404704	CURFEW FEE	200	200	200	
0	0	0	3404705	THEFT TALK FEES	250	250	250	
2448	2886	4000	3404706	SUPERVISION FEES	4000	4000	4000	
250	663	1500	3404707	DRUG TESTING FEES	1500	1500	1500	
397	348	1000	3404708	ELECTRONIC MONITORING FEE	1000	1000	1000	
1610	5710	4500	3404709	DETENTION FEES	4500	4500	4500	
50	250	500	3404710	TOBACCO EDUCATION FEES	500	500	500	
51,971	57,273	47,700		Total Revenue	47,950	47,950	47,950	
12000	12000	12312	5101101	JUVENILE DIRECTOR	12000	6000	6000	
35064	35976	36696	5101102	OFFICE MANAGER 1	37430	37430	37430	
40274	41652	42480	5101105	JUVENILE COUNSELOR (84)	43330	43330	43330	
38664	39672	40464	5101106	JUVENILE COUNSELOR (414)	41273	41273	41273	
45355	48849	52080	5101107	ASSESSMENT/YOUTH SRV SUPER	53125	53125	53125	
3878	2813	0	5101205	PART TIME	0	0	0	
200	300	400	5101402	LONGEVITY AWARD	400	400	400	
990	930	1440	5101403	CELL PHONE	1080	1080	1080	
48364	47966	47150	5102101	GROUP INSURANCE	55900	55900	55900	
25341	26297	35950	5102201	RETIREMENT	36400	36400	36400	
13257	13566	14220	5102301	SOCIAL SECURITY	14400	14400	14400	
263,387	270,021	283,192		Total Personnel	295,338	289,338	289,338	
46698	51515	38000	5203301	JUVENILE CARE	38000	38000	38000	
2533	5712	5500	5203302	EVALUATIONS	5500	5500	5500	
589	888	9000	5203303	EVALUATION - JAIBG	9000	9000	9000	
1504	1451	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000	
4800	4800	4800	5204401	RENT-BUILDING	4800	4800	4800	
1505	2916	2000	5205301	TELEPHONE	2000	2000	2000	
2000	2483	1500	5205801	TRAVEL	1500	1500	1500	
1929	1881	2000	5205805	TRAINING	2000	2000	2000	
4020	4194	2802	5206110	OFFICE SUPPLIES	2802	2802	2802	
798	711	1000	5206120	ASSOCIATION DUES	1500	1500	1500	
3196	4081	0	5208001	RESTITUTION - JAIBG	0	0	0	
-163	283	0	5208002	RESTITUTION	0	0	0	
754	962	4000	5208004	ELECTRONIC SURVEILLANCE	3500	3500	3500	
826	0	910	5208021	RADIO MAINTENANCE	955	955	955	
5557	6099	5500	5208601	JUVENILE TRANSPORT COSTS	5500	5500	5500	
873	210	500	5208602	YOUTH PROGRAMS	500	500	500	
0	1	0	5208609	SERVICE/FINANCE CHARGE	0	0	0	
24	0	250	5208701	WITNESS FEES	250	250	250	
77,443	88,187	79,762		Total Materials & Services	79,807	79,807	79,807	
340,830	358,208	362,954	114	TOTAL EXPENSE	375,145	369,145	369,145	



Source: MAIN