

101 - GENERAL FUND

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
0	0	0	3303127	JUV FACIL CONST GRANT	0	0	0
30299	17899	40000	3303400	JUVENILE CRIME PREVENTI	40000	40000	40000
0	0	0	3303401	OR JAIBG	0	0	0
0	0	0	3303405	YOUTH INVESTMENT FUNDS	0	0	0
0	0	0	3303406	COURT SERVICES SUBSIDY	0	0	0
0	0	0	3404107	JUVENILE FINES	0	0	0
0	0	0	3404108	JUVENILE FEES	0	0	0
719	87	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
50	0	100	3404701	RUNAWAY FEE	100	100	100
0	0	100	3404702	BIKE HELMET FEE	100	100	100
920	780	700	3404703	DIVRSION FEE	900	900	900
0	0	100	3404704	CURFEW FEE	100	100	100
85	80	250	3404705	THEFT TALK FEES	250	250	250
676	1204	2000	3404706	SUPERVISION FEES	2000	2000	2000
275	655	500	3404707	DRUG TESTING FEES	600	600	600
80	0	400	3404708	ELECTRONIC MONITORING FEE	400	400	400
840	0	2000	3404709	DETENTION FEES	2000	2000	2000
65	80	400	3404710	TOBACCO EDUCATION FEES	300	300	300
0	50	0	3404711	EXPUNCTION FEES	200	200	200
0	0	0	3505500	COMMUNITY SERVICE PAYOFF	0	0	0
0	0	0	3606307	UNACCOUNT RESTITUTION FND	0	0	0
0	0	0	3606501	JUV FACILITY CONTRIBUTION	0	0	0
0	0	0	3606505	DONATIONS	0	0	0
0	0	0	3606506	FAMILY FUN DONATIONS	0	0	0
0	0	0	3606507	MINERS JUBILEE FUNDS	0	0	0
0	0	0	3909109	TR FR CCF FUND	0	0	0
<b>34,009</b>	<b>20,835</b>	<b>47,550</b>		<b>Total Revenue</b>	<b>47,950</b>	<b>47,950</b>	<b>47,950</b>
6000	6000	6000	5101101	JUVENILE DIRECTOR	6000	6000	6000
39720	40512	41328	5101102	OFFICE MANAGER 1	42156	42156	42156
0	0	0	5101103	WORK CREW COORDINATOR	0	0	0
0	0	0	5101104	COUNSELOR	0	0	0
45984	46908	47844	5101105	JUVENILE COUNSELOR (84)	48804	48804	48804
43800	44676	45564	5101106	JUVENILE COUNSELOR (414)	46476	46476	46476
56376	57504	58656	5101107	ASSESMNT/YOUTH DIR	63123	63123	63123
1313	1590	0	5101205	PART TIME	5000	5000	5000
0	0	0	5101206	INSURANCE PAY	0	0	0
2021	761	0	5101301	OVERTIME	0	0	0
200	600	700	5101402	LONGEVITY AWARD	800	800	800
810	180	0	5101403	CELL PHONE	0	0	0
56999	60832	66350	5102101	GROUP INSURANCE	70450	70450	70450
0	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
38477	37716	47265	5102201	RETIREMENT	48800	48800	48800
14415	14496	15856	5102301	SOCIAL SECURITY	16850	16850	16850
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
<b>306,115</b>	<b>311,775</b>	<b>329,563</b>		<b>Total Personnel</b>	<b>348,459</b>	<b>348,459</b>	<b>348,459</b>
44390	19975	51000	5203301	JUVENILE CARE	46000	46000	46000
4179	2410	6500	5203302	EVALUATIONS	4500	4500	4500
0	0	0	5203303	EVALUATION - JAIBG	0	0	0
220	1224	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
0	0	0	5204310	MACHINE MAINTENANCE	0	0	0
4800	4800	4800	5204401	RENT-BUILDING	6600	6600	6600
2574	1667	2000	5205301	TELEPHONE	3500	3500	3500
1558	689	2000	5205801	TRAVEL	2000	2000	2000
1223	2715	3500	5205805	TRAINING	3500	3500	3500
3567	2676	2802	5206110	OFFICE SUPPLIES	2802	2802	2802
1469	1465	1500	5206120	ASSOCIATION DUES	1500	1500	1500

Source: MAIN

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2015-2016	2016-2017						
0	0		0 5208001	RESTITUTION - JAIBG	0	0	0
719	87		0 5208002	RESTITUTION	0	0	0
2273	5173	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000
614	681	3500	5208004	ELECTRONIC SURVEILLANCE	2500	2500	2500
0	0		0 5208005	REIMBURSEMENT OF FEES	0	0	0
0	0		0 5208006	REISSUE RESTITUTION FNDS	0	0	0
1106	1161	1219	5208021	RADIO MAINTENANCE	1280	1280	1280
0	0		0 5208301	JUVENILE FACIL-START UP	0	0	0
0	0		0 5208302	JUVENILE CRIME PREVENTION	0	0	0
3587	3542	5500	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
955	523	1500	5208602	YOUTH PROGRAMS	1000	1000	1000
0	0		0 5208603	YOUTH INVESTMENT EXP	0	0	0
0	0		0 5208604	JUVENILE CRIME PREVENTION	0	0	0
0	0		0 5208605	FAMILY FUN EXPENSE	0	0	0
26	0		0 5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	250	5208701	WITNESS FEES	250	250	250
<b>73,260</b>	<b>48,788</b>	<b>90,071</b>		<b>Total Materials &amp; Services</b>	<b>83,432</b>	<b>83,432</b>	<b>83,432</b>
0	0		0 5407410	EQUIPMENT	0	0	0
0	0		0 5407411	JUV FACIL CONST	0	0	0
0	0		0 5407421	JUV TRANSPORT VEHICLE	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>379,375</b>	<b>360,563</b>	<b>419,634</b>	<b>114</b>	<b>TOTAL EXPENSE</b>	<b>431,891</b>	<b>431,891</b>	<b>431,891</b>

