

101 - GENERAL FUND

2021-2022 BUDGET

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HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
36342	48839	41700	3303400	JUVENILE CRIME PREVENTI	49000	49000	49000
1373	604	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
432	460	900	3404703	DIVERSION FEE	500	500	500
75	100	250	3404705	THEFT TALK FEES	250	250	250
812	500	2000	3404706	SUPERVISION FEES	2000	2000	2000
516	150	600	3404707	DRUG TESTING FEES	500	500	500
45	159	400	3404708	ELECTRONIC MONITORING FEE	400	400	400
0	1260	2000	3404709	DETENTION FEES	2000	2000	2000
200	150	300	3404710	TOBACCO EDUCATION FEES	300	300	300
50	0	200	3404711	EXPUNCTION FEES	200	200	200
39,845	52,222	49,350		Total Revenue	56,150	56,150	56,150
6000	2000	68724	5101101	JUVENILE DIRECTOR	70104	70104	70104
42156	36688	35688	5101102	OFFICE MANAGER 1	35648	35648	35648
48804	49142	51816	5101105	JUVENILE COUNSELOR (84)	51792	51792	51792
46476	46813	49380	5101106	JUVENILE COUNSELOR (414)	49320	49320	49320
62856	65566	0	5101107	ASSESSMENT/YOUTH DIR	0	0	0
0	3096	0	5101125	COVID-19	0	0	0
2595	870	8500	5101205	PART TIME	0	0	0
1622	108	0	5101301	OVERTIME	0	0	0
800	800	400	5101402	LONGEVITY AWARD	400	400	400
69009	68396	72900	5102101	GROUP INSURANCE	83800	83800	83800
47665	50783	52100	5102201	RETIREMENT	55200	55200	55200
15251	14831	15780	5102301	SOCIAL SECURITY	16050	16050	16050
343,234	339,093	355,288		Total Personnel	362,314	362,314	362,314
40235	16666	46000	5203301	JUVENILE CARE	46000	46000	46000
6118	3252	4500	5203302	EVALUATIONS	5000	5000	5000
1822	1266	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
6600	6600	6600	5204401	RENT-BUILDING	6600	6600	6600
3269	3786	3500	5205301	TELEPHONE	6000	6000	6000
1942	1024	2000	5205801	TRAVEL	2000	2000	2000
1448	2078	3500	5205805	TRAINING	3500	3500	3500
1767	2395	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
1463	1452	1500	5206120	ASSOCIATION DUES	1500	1500	1500
1373	597	0	5208002	RESTITUTION	0	0	0
1160	634	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000
1936	3218	2500	5208004	ELECTRONIC SURVEILLANCE	2500	2500	2500
1280	1344	1411	5208021	RADIO MAINTENANCE	1482	1482	1482
3803	1652	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
489	440	1000	5208602	YOUTH PROGRAMS	1000	1000	1000
0	0	1500	5208606	JUVENILE MEDICAL CARE	1500	1500	1500
0	0	250	5208701	WITNESS FEES	250	250	250
74,705	46,404	85,261		Total Materials & Services	88,332	88,332	88,332
0	0	0		Total Capital	0	0	0
417,939	385,497	440,549	114	TOTAL EXPENSE	450,646	450,646	450,646

