

101 - GENERAL FUND

2024-2025 BUDGET

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HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
45585	50936	49437	3303400	JUVENILE CRIME PREVENTI	49437	49437	49437
944	111	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
270	100	0	3404706	SUPERVISION FEES	0	0	0
249	130	0	3404707	DRUG TESTING FEES	0	0	0
10080	0	0	3404709	DETENTION FEES	0	0	0
825	4535	10307	3404711	EXPUNCTION FEES	10000	10000	10000
0	750	0	3606308	OREGON SOCIAL LEARNING	0	0	0
57,953	56,562	60,744		Total Revenue	60,437	60,437	60,437
70104	74316	76548	5101101	JUVENILE DIRECTOR	78840	78840	78840
34696	42528	45891	5101102	OFFICE MANAGER 1	47808	47808	47808
51792	54900	56544	5101105	JUVENILE COUNSELOR (84)	58236	58236	58236
49320	52284	53856	5101106	JUVENILE COUNSELOR (414)	55476	55476	55476
2296	676	0	5101205	PART TIME	0	0	0
125	484	0	5101301	OVERTIME	1000	1000	1000
400	2750	3000	5101402	LONGEVITY AWARD	3000	3000	3000
80112	74485	82500	5102101	GROUP INSURANCE	85750	85750	85750
0	465	932	5102105	INSURANCE-PAID LEAVE OR	990	990	990
54802	58071	69781	5102201	RETIREMENT	63750	63750	63750
15086	16560	17850	5102301	SOCIAL SECURITY	18700	18700	18700
358,733	377,519	406,902		Total Personnel	413,550	413,550	413,550
30223	85550	58000	5203301	JUVENILE CARE	60000	60000	60000
6779	4970	8000	5203302	EVALUATIONS	8000	8000	8000
132	436	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
6600	6600	6600	5204401	RENT-BUILDING	6600	6600	6600
5111	2685	6000	5205301	TELEPHONE	6000	6000	6000
674	1910	2000	5205801	TRAVEL	2000	2000	2000
775	4107	3500	5205805	TRAINING	4000	4000	4000
2688	2333	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
1452	700	1500	5206120	ASSOCIATION DUES	1500	1500	1500
944	0	0	5208002	RESTITUTION	0	0	0
865	2105	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000
2575	1319	2500	5208004	ELECTRONIC SURVEILLANCE	2500	2500	2500
0	0	1634	5208021	RADIO MAINTENANCE	0	0	0
4411	4467	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
1412	1470	1600	5208602	YOUTH PROGRAMS	1600	1600	1600
0	1658	1500	5208606	JUVENILE MEDICAL CARE	1500	1500	1500
2	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	250	5208701	WITNESS FEES	250	250	250
64,643	120,310	104,084		Total Materials & Services	104,950	104,950	104,950
423,376	497,829	510,986	114	TOTAL EXPENSE	518,500	518,500	518,500

