

101 - GENERAL FUND

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA							
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
0	0	55000	3303400	JUVENILE CRIME PREVENTI	43573	43573	43573
9905	3687	10000	3303401	OR JAIBG	6047	6047	6047
7824	6088	3000	3303405	YOUTH INVESTMENT FUNDS	0	0	0
0	240	0	3404107	JUVENILE FINES	2500	2500	2500
1319	1006	6500	3404108	JUVENILE FEES	2000	2000	2000
0	868	0	3404109	RESTITUTION REVENUE	0	0	0
0	59273	8788	3909109	TR FR CCF FUND	0	0	0
19,048	71,162	83,288		Total Revenue	54,120	54,120	54,120
38573	36789	45150	5101101	JUVENILE DIRECTOR	46500	46500	46500
26904	29524	30610	5101102	OFFICE MANAGER 1	30900	30900	30900
15093	0	5820	5101104	COUNSELOR	0	0	0
30840	36295	35420	5101105	JUVENILE COUNSELOR (84)	35784	35784	35784
29122	31796	36330	5101106	JUVENILE COUNSELOR (414)	33800	33800	33800
0	27770	30320	5101107	ASSESMENT/YOUTH SRV SUPER	28056	28056	28056
102	223	0	5101301	OVERTIME	0	0	0
0	0	0	5101402	LONGEVITY AWARD	100	100	100
32343	44080	59250	5102101	GROUP INSURANCE	53980	53980	53980
22081	29489	39450	5102201	RETIREMENT	32930	32930	32930
10758	12598	14180	5102301	SOCIAL SECURITY	13400	13400	13400
205,816	248,564	296,530		Total Personnel	275,450	275,450	275,450
29554	44305	34000	5203301	JUVENILE CARE	34000	34000	34000
625	1214	2000	5203302	EVALUATIONS	2500	2500	2500
549	787	1000	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000
1329	1540	0	5204310	MACHINE MAINTENANCE	0	0	0
3755	3873	3500	5205301	TELEPHONE	3500	3500	3500
1483	3099	1000	5205801	TRAVEL	2500	2500	2500
137	945	1000	5205805	TRAINING	1500	1500	1500
3380	3922	3000	5206110	OFFICE SUPPLIES	3500	3500	3500
867	751	900	5206120	ASSOCIATION DUES	900	900	900
0	3633	3500	5208001	RESTITUTION - JAIBG	4047	4047	4047
0	858	0	5208002	RESTITUTION	0	0	0
0	156	0	5208003	EQUIPMENT- SMALL	0	0	0
0	-340	1000	5208004	ELECTRONIC SURVEILLANCE	1000	1000	1000
7294	2391	0	5208301	JUVENILE FACIL-START UP	0	0	0
0	3414	9993	5208302	JUVENILE CRIME PREVENTION	0	0	0
3218	2345	2500	5208601	JUVENILE TRANSPORT COSTS	3500	3500	3500
1170	3061	3000	5208602	YOUTH PROGRAMS	3000	3000	3000
0	0	3000	5208603	YOUTH INVESTMENT EXP	0	0	0
1076	724	800	5208701	WITNESS FEES	800	800	800
54,437	76,678	70,193		Total Materials & Services	61,747	61,747	61,747
2080	0	0	5407410	EQUIPMENT	0	0	0
0	0	0	5407421	JUV TRANSPORT VEHICLE	20000	20000	20000
2,080	0	0		Total Capital	20,000	20,000	20,000
262,333	325,242	366,723	114	TOTAL EXPENSE	357,197	357,197	357,197

