

BUDGET DOCUMENT

101-GENERAL FUND
114-JUVENILE

YEAR 2005-2006

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2002-2003	2003-2004	2004-2005					
R E V E N U E S							
-----	43,619	43,573	3-30-3400	JUVENILE CRIME PREVENTI	42,000	42,000	42,000
3,687	9,390	10,000	3-30-3401	OR JAIBG	10,000	10,000	10,000
6,088	204	-----	3-30-3405	YOUTH INVESTMENT FUNDS			
240	2,771	2,500	3-40-4107	JUVENILE FINES			
1,006	2,220	2,000	3-40-4108	JUVENILE FEES	3,000	5,000	5,000
868	5,679	-----	3-40-4109	RESTITUTION REVENUE			
59,273	8,788	-----	3-90-9109	TR FR CCF FUND			
71,162	72,671	58,073	T O T A L	DEPT 114 R E V E N U E S	55,000	57,000	57,000
E X P E N S E S							
PERSONAL SERVICES							
36,789	45,144	46,500	5-10-1101	JUVENILE DIRECTOR	46,968	46,968	46,968
29,524	30,600	30,900	5-10-1102	OFFICE MANAGER 1	30,600	30,600	30,600
-----	2,735	-----	5-10-1104	COUNSELOR			
36,295	35,424	35,784	5-10-1105	JUVENILE COUNSELOR (84)	35,424	35,424	35,424
31,796	27,739	33,800	5-10-1106	JUVENILE COUNSELOR (414)	35,142	35,142	35,142
27,770	33,496	28,056	5-10-1107	ASSESSMENT/YOUTH SRV SUPER	29,225	29,225	29,225
-----	-----	3,700	5-10-1205	PART TIME	6,000	6,000	6,000
-----	-----	-----	5-10-1206	INSURANCE PAY	2,500	2,500	2,500
223	26	-----	5-10-1301	OVERTIME			
-----	-----	100	5-10-1402	LONGEVITY AWARD	200	200	200
44,080	46,290	53,980	5-10-2101	GROUP INSURANCE	47,813	47,813	47,813
29,489	32,121	32,930	5-10-2201	RETIREMENT	43,950	43,950	43,950
12,598	13,458	13,700	5-10-2301	SOCIAL SECURITY	14,100	14,100	14,100
248,564	267,033	279,450	TOTAL	PERSONAL SERVICES	291,922	291,922	291,922
MATERIALS & SERVICES							
44,305	36,582	44,000	5-20-3301	JUVENILE CARE	40,000	40,000	40,000
1,214	1,885	1,389	5-20-3302	EVALUATIONS	2,500	2,500	2,500
-----	-----	3,111	5-20-3303	EVALUATION - JAIBG	2,111	2,111	2,111
787	1,680	1,000	5-20-4305	REPAIR/MAINT VEHICLES	2,000	2,000	2,000
1,540	-----	-----	5-20-4310	MACHINE MAINTENANCE			
3,873	3,365	3,500	5-20-5301	TELEPHONE	3,500	3,500	3,500
3,099	1,511	2,500	5-20-5801	TRAVEL	2,500	2,500	2,500
945	1,111	1,500	5-20-5805	TRAINING	2,000	2,000	2,000
3,922	4,784	3,500	5-20-6110	OFFICE SUPPLIES	3,500	3,500	3,500
751	839	900	5-20-6120	ASSOCIATION DUES	1,000	1,000	1,000
3,633	4,479	6,000	5-20-8001	RESTITUTION - JAIBG	7,000	7,000	7,000
858	5,229	-----	5-20-8002	RESTITUTION			
156	-----	-----	5-20-8003	EQUIPMENT- SMALL			

340-	1,299	1,000	5-20-8004	ELECTRONIC SURVEILLANCE	1,500	1,500	1,500
2,391	109	-----	5-20-8301	JUVENILE FACIL-START UP			
3,414	-----	-----	5-20-8302	JUVENILE CRIME PREVENTION			
2,345	4,218	3,500	5-20-8601	JUVENILE TRANSPORT COSTS	3,000	3,000	3,000
3,061	2,870	3,000	5-20-8602	YOUTH PROGRAMS	4,111	4,111	4,111
-----	20-	-----	5-20-8604	JUVENILE CRIME PREVENTION			
724	34	800	5-20-8701	WITNESS FEES	800	800	800
76,678	69,975	75,700		TOTAL MATERIALS & SERVICES	75,522	75,522	75,522
CAPITAL OUTLAY	-----	6,000	5-40-7421	JUV TRANSPORT VEHICLE			
-----	-----	6,000		TOTAL CAPITAL OUTLAY			
325,242	337,008	361,150	T O T A L	DEPT 114 E X P E N S E S	367,444	367,444	367,444