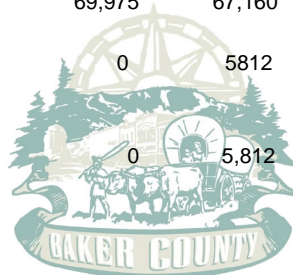


101 - GENERAL FUND

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA							
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
43619	41334	42000	3303400	JUVENILE CRIME PREVENTI	43170	43170	43170
9390	5856	10000	3303401	OR JAIBG	10000	10000	10000
204	30	0	3303405	YOUTH INVESTMENT FUNDS	0	0	0
2771	1222	0	3404107	JUVENILE FINES	0	0	0
2220	5494	5000	3404108	JUVENILE FEES	10000	10000	10000
5679	3947	0	3404109	RESTITUTION REVENUE	0	0	0
0	0	0	3505500	COMMUNITY SERVICE PAYOFF	0	0	0
8788	0	0	3909109	TR FR CCF FUND	0	0	0
72,671	57,883	57,000		Total Revenue	63,170	63,170	63,170
45144	48000	46968	5101101	JUVENILE DIRECTOR	48852	48852	48852
30600	32100	30600	5101102	OFFICE MANAGER 1	31212	31212	31212
2735	0	0	5101104	COUNSELOR	0	0	0
35424	37116	35424	5101105	JUVENILE COUNSELOR (84)	36132	36132	36132
27739	23722	35142	5101106	JUVENILE COUNSELOR (414)	32784	32784	32784
33496	38067	29225	5101107	ASSESSMENT/YOUTH SRV SUPER	32919	32919	32919
0	2603	6000	5101205	PART TIME	6000	6000	6000
0	0	2500	5101206	INSURANCE PAY	2500	2500	2500
26	0	0	5101301	OVERTIME	0	0	0
0	100	200	5101402	LONGEVITY AWARD	300	300	300
0	0	0	5101403	CELL PHONE	360	360	360
46290	44448	47813	5102101	GROUP INSURANCE	50350	50350	50350
32121	30429	43950	5102201	RETIREMENT	45050	45050	45050
13458	13901	14100	5102301	SOCIAL SECURITY	13950	13950	13950
267,033	270,486	291,922		Total Personnel	300,409	300,409	300,409
36582	35566	40000	5203301	JUVENILE CARE	36000	36000	36000
1885	951	2500	5203302	EVALUATIONS	2500	2500	2500
0	426	2111	5203303	EVALUATION - JAIBG	3900	3900	3900
1680	1449	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
3365	3617	3500	5205301	TELEPHONE	3500	3500	3500
1511	3010	2500	5205801	TRAVEL	3000	3000	3000
1111	2826	2000	5205805	TRAINING	2000	2000	2000
4784	3750	3500	5206110	OFFICE SUPPLIES	6500	6500	6500
839	815	1000	5206120	ASSOCIATION DUES	1000	1000	1000
4479	3878	7000	5208001	RESTITUTION - JAIBG	5000	5000	5000
5229	3217	0	5208002	RESTITUTION	0	0	0
1299	870	1500	5208004	ELECTRONIC SURVEILLANCE	5000	5000	5000
0	0	0	5208005	REIMBURSEMENT OF FEES	0	0	0
109	0	0	5208301	JUVENILE FACIL-START UP	0	0	0
4218	3648	3000	5208601	JUVENILE TRANSPORT COSTS	3000	3000	3000
2870	3137	4111	5208602	YOUTH PROGRAMS	4200	4200	4200
-20	0	0	5208604	JUVENILE CRIME PREVENTION	0	0	0
34	0	800	5208701	WITNESS FEES	800	800	800
69,975	67,160	75,522		Total Materials & Services	78,400	78,400	78,400
0	5812	0	5407421	JUV TRANSPORT VEHICLE	0	0	0
0	5,812	0		Total Capital	0	0	0



101 - GENERAL FUND

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2003-2004	2004-2005						
337,008	343,458	367,444	114	TOTAL EXPENSE	378,809	378,809	378,809

