

101 - GENERAL FUND

2011-2012 BUDGET

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HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
45671	43740	45000	3303400	JUVENILE CRIME PREVENTI	25000	25000	25000
6130	3101	9000	3303401	OR JAIBG	9000	9000	9000
581	0	0	3404108	JUVENILE FEES	0	0	0
263	0	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
0	25	300	3404701	RUNAWAY FEE	300	300	300
0	125	200	3404702	BIKE HELMET FEE	200	200	200
0	200	500	3404703	DIVERSION FEE	500	500	500
0	25	200	3404704	CURFEW FEE	200	200	200
3036	2448	4000	3404706	SUPERVISION FEES	4000	4000	4000
20	250	1500	3404707	DRUG TESTING FEES	1500	1500	1500
120	397	1000	3404708	ELECTRONIC MONITORING FEE	1000	1000	1000
70	1610	1500	3404709	DETENTION FEES	4500	4500	4500
50	50	500	3404710	TOBACCO EDUCATION FEES	500	500	500
55,941	51,971	64,700		Total Revenue	47,700	47,700	47,700
12090	12000	12000	5101101	JUVENILE DIRECTOR	12312	12312	12312
34380	35064	35976	5101102	OFFICE MANAGER 1	36696	36696	36696
37606	40274	41652	5101105	JUVENILE COUNSELOR (84)	42480	42480	42480
37906	38664	39672	5101106	JUVENILE COUNSELOR (414)	40464	40464	40464
42324	45355	48849	5101107	ASSESSMENT/YOUTH SRV SUPER	52080	52080	52080
1513	3878	0	5101205	PART TIME	0	0	0
200	200	300	5101402	LONGEVITY AWARD	400	400	400
930	990	1440	5101403	CELL PHONE	1440	1440	1440
46635	48364	50150	5102101	GROUP INSURANCE	47150	47150	47150
28604	25341	26200	5102201	RETIREMENT	35950	35950	35950
12583	13257	13700	5102301	SOCIAL SECURITY	14220	14220	14220
254,771	263,387	269,939		Total Personnel	283,192	283,192	283,192
29540	46698	36000	5203301	JUVENILE CARE	38000	38000	38000
3547	2533	5500	5203302	EVALUATIONS	5500	5500	5500
1082	589	9000	5203303	EVALUATION - JAIBG	9000	9000	9000
2009	1504	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
4800	4800	4800	5204401	RENT-BUILDING	4800	4800	4800
1773	1505	2000	5205301	TELEPHONE	2000	2000	2000
2137	2000	2500	5205801	TRAVEL	1500	1500	1500
1499	1929	3000	5205805	TRAINING	2000	2000	2000
3959	4020	6000	5206110	OFFICE SUPPLIES	2802	2802	2802
729	798	1000	5206120	ASSOCIATION DUES	1000	1000	1000
4219	3196	0	5208001	RESTITUTION - JAIBG	0	0	0
292	-163	0	5208002	RESTITUTION	0	0	0
972	754	5000	5208004	ELECTRONIC SURVEILLANCE	4000	4000	4000
826	826	867	5208021	RADIO MAINTENANCE	910	910	910
2611	5557	5000	5208601	JUVENILE TRANSPORT COSTS	5500	5500	5500
1419	873	1000	5208602	YOUTH PROGRAMS	500	500	500
74	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
50	24	250	5208701	WITNESS FEES	250	250	250
61,538	77,443	83,917		Total Materials & Services	79,762	79,762	79,762
316,309	340,830	353,856	114	TOTAL EXPENSE	362,954	362,954	362,954

