

101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA							
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
0	0	0	3303127	JUV FACIL CONST GRANT	0	0	0
34455	45765	40000	3303400	JUVENILE CRIME PREVENTI	40000	40000	40000
4421	0	0	3303401	OR JAIBG	0	0	0
0	0	0	3303405	YOUTH INVESTMENT FUNDS	0	0	0
0	0	0	3303406	COURT SERVICES SUBSIDY	0	0	0
0	0	0	3404107	JUVENILE FINES	0	0	0
0	0	0	3404108	JUVENILE FEES	0	0	0
807	1621	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
25	50	100	3404701	RUNAWAY FEE	100	100	100
0	0	100	3404702	BIKE HELMET FEE	100	100	100
673	620	500	3404703	DIVIRSION FEE	500	500	500
25	0	100	3404704	CURFEW FEE	100	100	100
99	200	250	3404705	THEFT TALK FEES	250	250	250
1771	1221	2000	3404706	SUPERVISION FEES	2000	2000	2000
298	347	500	3404707	DRUG TESTING FEES	500	500	500
100	183	400	3404708	ELECTRONIC MONITORING FEE	400	400	400
840	0	2000	3404709	DETENTION FEES	2000	2000	2000
50	50	400	3404710	TOBACCO EDUCATION FEES	400	400	400
0	0	0	3505500	COMMUNITY SERVICE PAYOFF	0	0	0
0	0	0	3606307	UNACCOUNT RESTITUTION FND	0	0	0
0	0	0	3606501	JUV FACILITY CONTRIBUTION	0	0	0
0	0	0	3606505	DONATIONS	0	0	0
26	0	0	3606506	FAMILY FUN DONATIONS	0	0	0
756	0	0	3606507	MINERS JUBILEE FUNDS	0	0	0
0	0	0	3909109	TR FR CCF FUND	0	0	0
44,346	50,057	47,350		Total Revenue	47,350	47,350	47,350
6000	6000	6000	5101101	JUVENILE DIRECTOR	6000	6000	6000
38172	38940	39720	5101102	OFFICE MANAGER 1	40512	40512	40512
0	0	0	5101103	WORK CREW/YOUTH ASSESSMT	0	0	0
0	0	0	5101104	COUNSELOR	0	0	0
44722	45084	45984	5101105	JUVENILE COUNSELOR (84)	46908	46908	46908
42096	42936	43800	5101106	JUVENILE COUNSELOR (414)	44676	44676	44676
54192	55272	56376	5101107	ASSESSMENT/YOUTH SRV SUPER	57504	57504	57504
2258	1995	0	5101205	PART TIME	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
64	1691	0	5101301	OVERTIME	0	0	0
500	500	500	5101402	LONGEVITY AWARD	700	700	700
1050	1260	1440	5101403	CELL PHONE	0	0	0
53606	50232	57910	5102101	GROUP INSURANCE	62300	62300	62300
44	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
36290	37167	39700	5102201	RETIREMENT	41900	41900	41900
13881	14235	14900	5102301	SOCIAL SECURITY	15050	15050	15050
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
292,875	295,312	306,330		Total Personnel	315,550	315,550	315,550
29471	35183	38000	5203301	JUVENILE CARE	41000	41000	41000
5754	5823	5500	5203302	EVALUATIONS	6500	6500	6500
1041	55	0	5203303	EVALUATION - JAIBG	0	0	0
606	2294	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
0	0	0	5204310	MACHINE MAINTENANCE	0	0	0
4800	4800	4800	5204401	RENT-BUILDING	4800	4800	4800
1460	1917	2000	5205301	TELEPHONE	2000	2000	2000
1687	1720	2000	5205801	TRAVEL	2000	2000	2000
2213	3355	3500	5205805	TRAINING	3500	3500	3500
4161	2721	2802	5206110	OFFICE SUPPLIES	2802	2802	2802
1416	1474	1500	5206120	ASSOCIATION DUES	1500	1500	1500
4420	0	0	5208001	RESTITUTION - JAIBG	0	0	0

Source: MAIN

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2013-2014	2014-2015						
668	1621		0 5208002	RESTITUTION	0	0	0
0	1239	6000	5208003	EQUIPMENT- SMALL	2000	2000	2000
676	352	3500	5208004	ELECTRONIC SURVEILLANCE	3500	3500	3500
0	0	0	5208005	REIMBURSEMENT OF FEES	0	0	0
0	0	0	5208006	REISSUE RESTITUTION FNDS	0	0	0
1003	1053	1106	5208021	RADIO MAINTENANCE	1161	1161	1161
0	0	0	5208301	JUVENILE FACIL-START UP	0	0	0
0	0	0	5208302	JUVENILE CRIME PREVENTION	0	0	0
5316	4966	5500	5208601	JUVENILE TRANSPORT COSTS	5500	5500	5500
216	1152	1500	5208602	YOUTH PROGRAMS	1500	1500	1500
0	0	0	5208603	YOUTH INVESTMENT EXP	0	0	0
0	0	0	5208604	JUVENILE CRIME PREVENTION	0	0	0
782	0	0	5208605	FAMILY FUN EXPENSE	0	0	0
14	5	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	250	5208701	WITNESS FEES	250	250	250
65,704	69,730	79,958		Total Materials & Services	80,013	80,013	80,013
0	0	0	5407410	EQUIPMENT	0	0	0
0	0	0	5407411	JUV FACIL CONST	0	0	0
0	0	0	5407421	JUV TRANSPORT VEHICLE	0	0	0
0	0	0		Total Capital	0	0	0
358,579	365,042	386,288	114	TOTAL EXPENSE	395,563	395,563	395,563

