

101 - GENERAL FUND

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
0	0	0	3303127	JUV FACIL CONST GRANT	0	0	0
45765	30299	40000	3303400	JUVENILE CRIME PREVENTI	40000	40000	40000
0	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
1621	719	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
50	50	100	3404701	RUNAWAY FEE	100	100	100
0	0	100	3404702	BIKE HELMET FEE	100	100	100
620	920	500	3404703	DIVIRSION FEE	700	700	700
0	0	100	3404704	CURFEW FEE	100	100	100
200	85	250	3404705	THEFT TALK FEES	250	250	250
1221	676	2000	3404706	SUPERVISION FEES	2000	2000	2000
347	275	500	3404707	DRUG TESTING FEES	500	500	500
183	80	400	3404708	ELECTRONIC MONITORING FEE	400	400	400
0	840	2000	3404709	DETENTION FEES	2000	2000	2000
50	65	400	3404710	TOBACCO EDUCATION FEES	400	400	400
0	0	0	3404711	EXPUNCTION FEES	0	0	0
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
0	0	0	3606506	FAMILY FUN DONATIONS	0	0	0
0	0	0	3606507	MINERS JUBILEE FUNDS	0	0	0
0	0	0	3909109	TR FR CCF FUND	0	0	0
50,057	34,009	47,350		Total Revenue	47,550	47,550	47,550
6000	6000	6000	5101101	JUVENILE DIRECTOR	6000	6000	6000
38940	39720	40512	5101102	OFFICE MANAGER 1	41328	41328	41328
0	0	0	5101103	WORK CREW/YOUTH ASSESSMT	0	0	0
0	0	0	5101104	COUNSELOR	0	0	0
45084	45984	46908	5101105	JUVENILE COUNSELOR (84)	47844	47844	47844
42936	43800	44676	5101106	JUVENILE COUNSELOR (414)	45564	45564	45564
55272	56376	57504	5101107	ASSESMNT/YOUTH SRV SUPER	58656	58656	58656
1995	1313	0	5101205	PART TIME	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
1691	2021	0	5101301	OVERTIME	0	0	0
500	200	700	5101402	LONGEVITY AWARD	700	700	700
1260	810	0	5101403	CELL PHONE	0	0	0
50232	56999	62300	5102101	GROUP INSURANCE	66350	66350	66350
0	0	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
37167	38477	41900	5102201	RETIREMENT	47265	47265	47265
14235	14415	15050	5102301	SOCIAL SECURITY	15856	15856	15856
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
295,312	306,115	315,550		Total Personnel	329,563	329,563	329,563
35183	44390	41000	5203301	JUVENILE CARE	41000	41000	41000
5823	4179	6500	5203302	EVALUATIONS	6500	6500	6500
55	0	0	5203303	EVALUATION - JAIBG	0	0	0
2294	220	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
1917	2574	2000	5205301	TELEPHONE	2000	2000	2000
1720	1558	2000	5205801	TRAVEL	2000	2000	2000
3355	1223	3500	5205805	TRAINING	3500	3500	3500
2721	3567	2802	5206110	OFFICE SUPPLIES	2802	2802	2802
1474	1469	1500	5206120	ASSOCIATION DUES	1500	1500	1500

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2014-2015	2015-2016	ADOPTED					
0	0		0 5208001	RESTITUTION - JAIBG	0	0	0
1621	719		0 5208002	RESTITUTION	0	0	0
1239	2273	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000
352	614	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
1053	1106	1161	5208021	RADIO MAINTENANCE	1219	1219	1219
0	0		0 5208301	JUVENILE FACIL-START UP	0	0	0
0	0		0 5208302	JUVENILE CRIME PREVENTION	0	0	0
4966	3587	5500	5208601	JUVENILE TRANSPORT COSTS	5500	5500	5500
1152	955	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
0	0		0 5208605	FAMILY FUN EXPENSE	0	0	0
5	26		0 5208609	SERVICE/FINANCE CHARGE	0	0	0
0	0	250	5208701	WITNESS FEES	250	250	250
69,730	73,260	80,013		Total Materials & Services	80,071	80,071	80,071
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
365,042	379,375	395,563	114	TOTAL EXPENSE	409,634	409,634	409,634

