

FY 2019 Juvenile Probation Line Item and Budget Summary

Budget Total: \$ 1,225,196

Expenditure Description	Probation Dept.		
Salaries - Fund 95	\$	149,740	
Salaries - Fund 96	\$	366,016	
Salaries - Fund 97	\$	-	
Fringes - Fund 95	\$	236,743	
County Auditor Stipend, Including Fringes	\$	7,101	
Overtime Comp Pay	\$	-	
Holiday Pay	\$	-	
Interpreter Services	\$	500	
Audit	\$	5,875	
Drug Screens - Employees	\$	150	
Maintenance/Repair	\$	7,500	
Software Repair & Maint	\$	5,580	
Rental/Lease Agreements	\$	-	
Auto Liability	\$	3,000	
Communications	\$	11,250	
Travel/Training	\$	20,000	
Dues	\$	500	
Copy Paper	\$	500	
Operating	\$	9,000	
Expendible Equipment	\$	-	
Fuel	\$	8,500	
Juvenile Transport Meals	\$	750	
Medical - Juveniles	\$	12,000	
Mental Health Services	\$	10,750	
Post Adj Local Placement	\$	25,000	
Pre Adj Local Placement	\$	25,000	
Equipment	\$	-	
Quarter Master	\$	200	
Grant A - Commitment Div. Placement	\$	68,322	
Grant A - Mental Health Plcmt	\$	-	
Grant A - Pre & Post, Post Adj Inter Co Plcmt	\$	37,019	
Grant A - Psych. Evals	\$	3,600	
Grant A - Counseling Svcs.	\$	9,600	
Grant A - Pre & Post, Pre Adj Inter Co Plcmt	\$	125,000	
Grant A - DSA Grant, Family Reunification	\$	56,000	
Contingency Expenses	\$	20,000	
TOTAL	\$	1,225,196	

Revenue and Expenditure Summary:

Fund#	Estimated Beginning Cash	Revenue	Expenditures	Estimated Ending Cash
95	\$ 550,000.00	\$ 456,500.00	\$ (559,639.00)	\$ 446,861.00
96	\$ -	\$ 665,557.00	\$ (665,557.00)	\$ -
97	\$ -	\$ -	\$ -	\$ -
Total	\$ 550,000.00	\$ 1,122,057.00	\$ (1,225,196.00)	\$ 446,861.00

Juvenile Probation, Fund 95 - Dept. 7100				
Departmental Revenues				
		2016-2017 Budget	2017-2018 Current Budget	2018-2019 Proposed Budget
95-522-7100-201	Probation Fees	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
95-522-7100-202	Medical Fees	\$ -	\$ -	\$ 500.00
95-523-7100-408	First Offender Program	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
95-523-7100-500	Contribution - County	\$ 550,000.00	\$ 450,000.00	\$ 450,000.00
Total Revenues Juvenile Proabtion Office		\$ 556,000.00	\$ 456,000.00	\$456,500.00

Juvenile Probation, Fund 95 - Dept. 7100				
Departmental Expenditures				
		2016-2017 Budget	2017-2018 Current (Amended) Budget	2018-2019 Proposed Budget
95-623-7100-1120	Dept Head/Appt Official	\$ 76,385.00	\$ 78,677.00	\$ 81,037.00
95-623-7100-1121	Employees Salary	\$ 69,495.00	\$ 63,498.00	\$ 68,703.00
95-623-7100-1122	Overtime Comp Pay	\$ -	\$ -	\$ -
95-623-7100-1125	Interpreter Services	\$ 500.00	\$ 500.00	\$ 500.00
95-623-7100-1131	Hourly Employees	\$ -	\$ 6,720.00	\$ -
95-623-7100-1145	Aud Admin Stipend	\$ 6,000.00	\$ 692.00	\$ -
95-623-7100-1150	Longevity	\$ 2,816.00	\$ 4,420.00	\$ 4,920.00
95-623-7100-1160	Travel Allowance	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
95-623-7100-1210	Group Medical	\$ 115,940.00	\$ 124,465.00	\$ 125,950.00
95-623-7100-1221	FICA	\$ 38,421.00	\$ 39,700.00	\$ 40,337.00
95-623-7100-1230	Retirement	\$ 49,564.00	\$ 53,772.00	\$ 51,703.00
95-623-7100-1240	Unemployment	\$ 1,918.00	\$ 2,231.00	\$ 2,056.00
95-623-7100-1250	Workers Comp	\$ 1,754.00	\$ 2,292.00	\$ 5,177.00
95-623-7100-2110	Financial Audit	\$ 5,600.00	\$ 5,875.00	\$ 5,875.00
95-623-7100-2150	Employee Med/Psy Screen	\$ 500.00	\$ 150.00	\$ 150.00
95-623-7100-2232	Vehicle - Repair & Maint	\$ 1,000.00	\$ 6,706.00	\$ 3,000.00
95-623-7100-2234	Equipment - Repair & Maint	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
95-623-7100-2235	Software Repair & Maint	\$ -	\$ 5,580.00	\$ 5,580.00
95-623-7100-2240	Rental/Lease Agreements	\$ 1,600.00	\$ -	\$ -
95-623-7100-2311	Auto Liabilty Ins	\$ 3,000.00	\$ 3,200.00	\$ 3,000.00
95-623-7100-2320	Telephone	\$ 6,800.00	\$ 6,800.00	\$ 11,250.00
95-623-7100-2350	Travel In & Out of County	\$ 3,000.00	\$ 4,500.00	\$ 4,500.00
95-623-7100-2360	Dues	\$ 500.00	\$ 500.00	\$ 500.00
95-623-7100-2370	Education & Training	\$ 17,000.00	\$ 17,000.00	\$ 15,500.00
95-623-7100-2392	Quarter Master Program	\$ 500.00	\$ 500.00	\$ 200.00
95-623-7100-3110	Operating Supplies	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00
95-623-7100-3120	Copy Paper	\$ 1,500.00	\$ 500.00	\$ 500.00
95-623-7100-3410	Expendable Equipment	\$ -	\$ 5,000.00	\$ -
95-623-7100-3500	Fuel & Lubricants	\$ 9,000.00	\$ 8,500.00	\$ 8,500.00
95-623-7100-3610	Meals - Juvenile Transport	\$ 1,500.00	\$ 750.00	\$ 750.00
95-623-7100-3630	Medical Care	\$ 15,000.00	\$ 12,000.00	\$ 12,000.00
95-623-7100-3632	Mental Health Services	\$ 10,750.00	\$ 10,750.00	\$ 10,750.00
95-623-7100-3641	Post Adj Residential Plcmnt	\$ 20,000.00	\$ 9,000.00	\$ 25,000.00
95-623-7100-3643	Pre. Adj. Local Placement	\$ 20,000.00	\$ 41,000.00	\$ 25,000.00
95-623-7100-4200	Equipment	\$ 34,798.00	\$ -	\$ -
95-623-7100-7120	Prior Year	\$ -	\$ -	\$ -
95-623-7100-7600	Contingency Expenses	\$ 30,000.00	\$ 10,185.00	\$ 20,000.00
95-623-7100-9100	Transfer Out	\$ -	\$ -	\$ -
95-623-7100-9101	County Auditor Stipend	\$ -	\$ 6,288.00	\$ 7,101.00
Total Expenditures Juvenile Probation Office		\$ 565,941.00	\$ 551,851.00	\$ 559,639.00

Juvenile Probation, Fund 96 - Dept. 7100				
Departmental Revenues				
		2016-2017 Budget	2017-2018 Current Budget	2017-2018 Proposed Budget
96-523-7100-410	Grant Proceeds	\$ 686,101.00	\$ 666,812.00	\$ 665,557.00
Juvenile Probation, Fund 96 - Dept. 7100				
Departmental Expenditures				
		2016-2017 Budget	2017-2018 Current Budget	2017-2018 Proposed Budget
96-623-7100-1120	Department Head	\$ -	\$ -	\$ -
96-623-7100-1121	Salary- Basic Probation	\$ 148,480.00	\$ 143,486.00	\$ 149,069.00
96-623-7100-1126	Salary- Comm. Programs	\$ 79,598.00	\$ 99,606.00	\$ 99,606.00
96-623-7100-1127	Salary- Mental Health	\$ 52,824.00	\$ 52,000.00	\$ 52,000.00
96-623-7100-1128	Salary - Pre & Post	\$ 60,040.00	\$ 63,261.00	\$ 65,341.00
96-623-7100-3415	Grant - Comp Equip & Sft	\$ -	\$ -	\$ -
96-623-7100-3630	Counseling Services	\$ 5,120.00	\$ 8,684.00	\$ 9,600.00
96-623-7100-3631	Psychological Evaluations	\$ 3,410.00	\$ 3,600.00	\$ 3,600.00
96-623-7100-3633	Placment Diversion - Family Reunification	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00
96-623-7100-3641	Mental Health Placement	\$ 25,000.00	\$ 13,500.00	\$ -
96-623-7100-3642	Pre & Post - Post Adj. Secure Plcmt	\$ 23,604.00	\$ 20,000.00	\$ 37,019.00
96-623-7100-3643	Commitment Diversion, Secure Plcmt	\$ 65,990.00	\$ 52,025.00	\$ 68,322.00
96-623-7100-3644	Pre & Post - Pre Adj. Inter Co. Plcmt	\$ 145,000.00	\$ 124,650.00	\$ 125,000.00
96-623-7100-3645	Pre & Post - Post Adj. Non-Secure Plcmt	\$ -	\$ -	\$ -
96-623-7100-3646	Commitment Diversion, Non-Secure Plcmt	\$ 21,035.00	\$ 30,000.00	\$ -
96-623-7100-3647	Diversion Placement	\$ -	\$ -	\$ -
Totals		\$ 686,101.00	\$ 666,812.00	\$ 665,557.00