

101 - GENERAL FUND

2025-2026 BUDGET

Created: 2025-06-24-08,48,49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 114		JUVENILE					
63671	54415	49437	3303400	JUVENILE CRIME PREVENTI	55000	55000	55000
111	0	1000	3404109	RESTITUTION REVENUE	1000	1000	1000
100	0	0	3404706	SUPERVISION FEES	0	0	0
130	0	0	3404707	DRUG TESTING FEES	0	0	0
6597	7628	10000	3404711	EXPUNCTION FEES	5875	5875	5875
750	0	0	3606308	OREGON SOCIAL LEARNING	0	0	0
71,359	62,043	60,437		Total Revenue	61,875	61,875	61,875
74316	76548	78840	5101101	JUVENILE DIRECTOR	97322	97322	97322
42528	45945	47808	5101102	OFFICE MANAGER 1	53556	53556	53556
54900	56544	58236	5101105	JUVENILE COUNSELOR (84)	65356	65356	65356
52284	53856	55476	5101106	JUVENILE COUNSELOR (414)	62736	62736	62736
676	2513	0	5101205	PART TIME	3000	3000	3000
485	1887	1000	5101301	OVERTIME	0	0	0
2750	3000	3000	5101402	LONGEVITY AWARD	3600	3600	3600
74486	78929	85750	5102101	GROUP INSURANCE	88000	88000	88000
465	914	990	5102105	INSURANCE-PAID LEAVE OR	1131	1131	1131
58072	63622	63750	5102201	RETIREMENT	86127	86127	86127
16561	17485	18700	5102301	SOCIAL SECURITY	21661	21661	21661
0	-2	0	5102601	WORKERS COMPENSATION	0	0	0
377,523	401,241	413,550		Total Personnel	482,489	482,489	482,489
85551	60598	150000	5203301	JUVENILE CARE	75000	75000	75000
4970	6650	8000	5203302	EVALUATIONS	8000	8000	8000
436	1151	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
6600	6600	6600	5204401	RENT-BUILDING	6600	6600	6600
2686	3517	6000	5205301	TELEPHONE	6000	6000	6000
1911	1086	2000	5205801	TRAVEL	2000	2000	2000
4108	2975	4000	5205805	TRAINING	4000	4000	4000
2333	2920	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
700	1498	1500	5206120	ASSOCIATION DUES	1500	1500	1500
2106	653	2000	5208003	EQUIPMENT- SMALL	2000	2000	2000
1319	1506	2500	5208004	ELECTRONIC SURVEILLANCE	2500	2500	2500
4467	6448	4000	5208601	JUVENILE TRANSPORT COSTS	4000	4000	4000
1470	928	1600	5208602	YOUTH PROGRAMS	1600	1600	1600
1659	247	1500	5208606	JUVENILE MEDICAL CARE	1500	1500	1500
0	0	250	5208701	WITNESS FEES	250	250	250
120,316	96,777	194,950		Total Materials & Services	119,950	119,950	119,950
0	0	0	5407412	SOFTWARE	0	11400	11400
0	0	0		Total Capital	0	11,400	11,400
497,839	498,018	608,500	114	TOTAL EXPENSE	602,439	613,839	613,839

