

FY2027

**JUVENILE BUDGET SUMMARY**

Fourth Judicial District Community Corrections

Red Text fields can be altered and should be when applicable

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**JUVENILE BUDGET SUMMARY**

**JUVENILE PERSONNEL**

		# of Employees/ Positions	JIAS	JISP/CM ISP	IIP	PREV PROGRAM P2704-10	PREV PROGRAM	PREV PROGRAM	PREV PROGRAM	ADULT CC	County Funds	Other Funds
<b>ALL CELLS BELOW THIS POINT AUTO-FILL.</b>							ENTER # IN BOX	ENTER # IN BOX	ENTER # IN BOX			
<b>1A</b>	<b>Admin Personnel</b>											
	Salary		\$ 64,782.61	\$ 89,467.44	\$ -	\$ 4,535.88	\$ -	\$ -	\$ -	\$ 77,140.09	\$ -	\$ 9,071.76
	Benefits		\$ 30,912.48	\$ 43,354.64	\$ -	\$ 2,081.49	\$ -	\$ -	\$ -	\$ 38,881.75	\$ -	\$ 4,162.98
<b>1B</b>	<b>Non-Admin Personnel</b>											
	Salary		\$ 120,524.26	\$ 51,404.90	\$ -	\$ 17,633.56	\$ -	\$ -	\$ -	\$ 211,191.33	\$ -	\$ 54,917.69
	Benefits		\$ 43,359.86	\$ 30,182.66	\$ -	\$ 11,713.04	\$ -	\$ -	\$ -	\$ 121,858.37	\$ -	\$ 37,874.23
<b>1C</b>	<b>Admin - Payout</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Non-Admin - Payout		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total Personnel Section</b>	<b>11</b>	<b>\$ 259,579.21</b>	<b>\$ 214,409.64</b>	<b>\$ -</b>	<b>\$ 35,963.97</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 449,071.54</b>	<b>\$ -</b>	<b>\$ 106,026.66</b>

**AGENCY OPERATIONS**

		JIAS	JISP/CM ISP	IIP	PREV PROGRAM P2704-10	PREV PROGRAM 0	PREV PROGRAM 0	PREV PROGRAM 0	ADULT CC	County Funds	Other Funds
<b>2A</b>	Travel	3,500.00	3,600.00	-	250.00	-	-	-	10,100.00	-	-
<b>2B</b>	Training	5,050.00	7,050.00	-	-	-	-	-	9,900.00	-	-
<b>2C</b>	Communication	3,500.00	3,500.00	-	-	-	-	-	8,000.00	-	-
<b>2D</b>	Equipment	4,000.00	3,883.09	-	-	-	-	-	11,987.86	-	-
<b>2E</b>	Supplies	2,500.00	2,500.00	-	500.00	-	-	-	4,250.00	-	-
<b>2F</b>	Facility	1,000.00	1,000.00	-	-	-	-	-	3,000.00	-	-
<b>2G</b>	Contractual	1,020.00	2,100.00	-	-	-	-	-	5,500.00	-	-
	<b>Total Operations</b>	<b>\$ 20,570.00</b>	<b>\$ 23,633.09</b>	<b>\$ -</b>	<b>\$ 750.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,737.66</b>	<b>\$ -</b>	<b>\$ -</b>
<b>3A</b>	<b>Total Contracts/Client Services</b>	<b>\$ -</b>	<b>\$ 2,750.00</b>	<b>\$ -</b>	<b>\$ 2,793.43</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,412.19</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Totals per Funding Splits</b>	<b>\$ 280,149.21</b>	<b>\$ 240,792.73</b>	<b>\$ -</b>	<b>\$ 39,507.40</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 539,221.59</b>	<b>\$ -</b>	<b>\$ 106,026.66</b>
	<b>Total for State Block Grant (Juvenile)</b>			<b>\$ 520,941.94</b>							
	<b>Total for Prevention Programs</b>						<b>\$ 39,507.40</b>				