

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-335-100	BASIC PROBATION	51,968.57	51,969.00	54,262.75	.00
2022 045-335-120	REGIONALIZATION (GRANT R)	1,277.20	1,277.20	1,277.20	.00
2022 045-335-130	COMMUNITY PROGRAMS	80,710.29	80,710.00	81,471.12	.00
2022 045-335-140	PRE & POST ADJUDICATION	7,481.14	7,481.00	5,472.00	.00
2022 045-335-150	COMMITMENT DIVERSION	14,460.00	14,460.00	13,463.00	.00
2022 045-335-180	MENTAL HEALTH	5,989.00	5,989.00	7,515.13	.00
2022 045-335-190	RESIDENTIAL REIMBURSEMENT	.00	.00	.00	.00
2022 045-335-400	REFUNDS DUE TO TJJD	.00	.00	.00	.00
2022 045-335-700	TITLE IV-E CARRYOVER	.00	.00	.00	.00
2022 045-335-750	RESID. REIMB. CARRYOVER	.00	.00	.00	.00
2022 045-335-997	GRANT TOTAL	161,886.20	161,886.20	163,461.20	.00
2022 045-339-500	SCHOOL DISTRICT CONTRIBUTION	.00	.00	.00	.00
2022 045-339-600	LOCAL SUPPORT	65,360.00	65,360.00	65,360.00	.00
2022 045-342-100	JUVENILE PROBATION FEES	500.00	295.00	500.00	.00
2022 045-360-100	INTEREST	.00	61.42	.00	.00
2022 045-380-100	REFUNDS & REIMBURSEMENTS	.00	.00	.00	.00
2022 045-389-997	LOCAL TOTAL	65,860.00	65,716.42	65,860.00	.00
2022 045-399-999	TOTAL REVENUE	227,746.20	227,602.62	229,321.20	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-569-000	MHS-COMMUNITY BASED PROGRAMS	.00	.00	.00	.00
2022 045-569-416	OPERATING EXPENDITURES	.00	.00	3,490.76	.00
2022 045-569-997	MHS-COMM. BASED PROGRAMS TOT	.00	.00	3,490.76	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-570-000	MHS-MENTAL HEALTH ASSESSMENT	.00	.00	.00	.00
2022 045-570-125	JPO SALARY	.00	.00	3,277.21	.00
2022 045-570-201	SOCIAL SECURITY	.00	.00	203.19	.00
2022 045-570-203	RETIREMENT	.00	.00	464.05	.00
2022 045-570-204	WORKERS COMP	.00	.00	30.76	.00
2022 045-570-206	UNEMPLOYMENT	.00	.00	1.64	.00
2022 045-570-207	MEDICARE	.00	.00	47.52	.00
2022 045-570-416	OPERATING EXPENDITURES	.00	.00	.00	.00
2022 045-570-997	MHS-MENTAL HEALTH ASSESS TOT	.00	.00	4,024.37	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-571-000	CD-RESIDENTIAL PROGRAMS	.00	.00	.00	.00
2022 045-571-418	EXTERNAL CONTRACTS	.00	.00	.00	.00
2022 045-571-997	CD RESIDENTIAL PROGRAMS TOTA	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-572-000	CP-COURT INTAKE	.00	.00	.00	.00
2022 045-572-102	CJPO SALARY	66,345.36	64,048.67	66,345.36	.00
2022 045-572-125	JPO SALARY	.00	.00	.00	.00
2022 045-572-201	SOCIAL SECURITY	4,113.41	3,821.59	4,113.41	.00
2022 045-572-202	GROUP HEALTH INSURANCE	.00	811.91-	.00	.00
2022 045-572-203	RETIREMENT	8,538.65	8,207.77	9,394.51	.00
2022 045-572-204	WORKERS COMP	697.78	632.51	622.66	.00
2022 045-572-206	UNEMPLOYMENT	53.08	39.85	33.17	.00
2022 045-572-207	MEDICARE	962.01	893.75	962.01	.00
2022 045-572-208	HSA CONTRIBUTION	.00	.00	.00	.00
2022 045-572-416	NON RESIDENTIAL SERVICE	.00	.00	.00	.00
2022 045-572-997	CP COURT INTAKE TOTAL	80,710.29	76,832.23	81,471.12	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-573-000	MHS-RESIDENTIAL MENTAL HEALTH	.00	.00	.00	.00
2022 045-573-405	MENTAL HEALTH ASSESSMENTS	.00	.00	.00	.00
2022 045-573-414	COMMUNITY BASED PROGRAMS	.00	.00	.00	.00
2022 045-573-418	RESIDENTIAL SERVICE	.00	.00	.00	.00
2022 045-573-997	MHS-RESIDENTIAL TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-574-000	CD-MENTAL HEALTH SERVICES	.00	.00	.00	.00
2022 045-574-151	CELL PHONE ALLOWANCE	.00	.00	.00	.00
2022 045-574-152	LONGEVITY PAY	.00	.00	.00	.00
2022 045-574-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2022 045-574-201	SOCIAL SECURITY	.00	.00	.00	.00
2022 045-574-202	GROUP HEALTH	.00	.00	.00	.00
2022 045-574-203	RETIREMENT	.00	.00	.00	.00
2022 045-574-204	WORKERS COMPENSATION	.00	.00	.00	.00
2022 045-574-206	UNEMPLOYMENT	.00	.00	.00	.00
2022 045-574-207	MEDICARE	.00	.00	.00	.00
2022 045-574-310	OFFICE SUPPLIES	.00	.00	.00	.00
2022 045-574-331	COPIER SUPPLIES	.00	.00	.00	.00
2022 045-574-356	COMPUTER EQUIPMENT	.00	.00	.00	.00
2022 045-574-401	INDEPENDENT AUDIT	.00	.00	.00	.00
2022 045-574-416	OPERATING EXPENDITURES	6,033.26	6,033.26	6,797.37	.00
2022 045-574-418	RESIDENTIAL SERVICE	.00	.00	.00	.00
2022 045-574-419	DETENTION SERVICE	.00	.00	.00	.00
2022 045-574-420	TELEPHONE LONG DISTANCE	.00	.00	.00	.00
2022 045-574-426	TRAVEL & PER DIEM	.00	.00	.00	.00
2022 045-574-427	REGISTRATION FEES	.00	.00	.00	.00
2022 045-574-458	COMPUTER REPAIR	.00	.00	.00	.00
2022 045-574-490	OTHER MISC EXPENSE	.00	.00	.00	.00
2022 045-574-997	CD-MENTAL HEALTH SERV TOTAL	6,033.26	6,033.26	6,797.37	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-575-000	BPS-DIRECT SUPERVISION	.00	.00	.00	.00
2022 045-575-102	CJPO SALARY	.00	.00	.00	.00
2022 045-575-108	PART TIME	.00	.00	.00	.00
2022 045-575-125	JPO SALARY	42,719.13	41,244.32	44,188.49	.00
2022 045-575-201	SOCIAL SECURITY	2,648.59	2,422.29	2,739.69	.00
2022 045-575-202	GROUP HEALTH INSURANCE	.00	.00	.00	.00
2022 045-575-203	RETIREMENT	5,497.94	5,285.56	6,257.03	.00
2022 045-575-204	WORKERS COMP	449.30	407.28	414.72	.00
2022 045-575-206	UNEMPLOYMENT INS	34.18	26.38	22.09	.00
2022 045-575-207	MEDICARE TAXES	619.43	566.47	640.73	.00
2022 045-575-208	HSA CONTRIBUTION	.00	.00	.00	.00
2022 045-575-418	NON RESIDENTIAL	.00	.00	.00	.00
2022 045-575-419	DETENTION SERVICES	.00	.00	.00	.00
2022 045-575-997	BPS-DIRECT SUPV. TOTAL	51,968.57	49,952.30	54,262.75	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-576-000	PPA-DETENTION/PRE ADJUDICATI	.00	.00	.00	.00
2022 045-576-419	EXTERNAL CONTRACTS	7,481.14	7,481.14	5,472.00	.00
2022 045-576-997	PPA-DETENTION/PRE ADJ TOTAL	7,481.14	7,481.14	5,472.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-577-000	CP-YOUTH SERVICES	.00	.00	.00	.00
2022 045-577-125	JPO SALARY	.00	.00	.00	.00
2022 045-577-201	SOCIAL SECURITY	.00	.00	.00	.00
2022 045-577-202	GROUP HEALTH	.00	.00	.00	.00
2022 045-577-203	RETIREMENT	.00	.00	.00	.00
2022 045-577-204	WORKERS COMPENSATION	.00	.00	.00	.00
2022 045-577-206	UNEMPLOYMENT	.00	.00	.00	.00
2022 045-577-207	MEDICARE	.00	.00	.00	.00
2022 045-577-416	NON RESIDENTIAL SERVICE	.00	.00	.00	.00
2022 045-577-418	EXTERNAL CONTRACT	.00	.00	.00	.00
2022 045-577-997	CP YOUTH SERVICES TOTAL	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-578-000	REGIONALIZATION (GRANT R)	.00	.00	.00	.00
2022 045-578-416	OPERATING EXPEND-MHA	1,277.20	1,277.20	.00	.00
2022 045-578-418	EXTERNAL CONTRACTS-CBP	.00	.00	1,277.20	.00
2022 045-578-426	TRAVEL, TRAINING	.00	.00	.00	.00
2022 045-578-997	TOTAL REGIONALIZATION (GRANT	1,277.20	1,277.20	1,277.20	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-579-000	CD-YOUTH SERVICES	.00	.00	.00	.00
2022 045-579-108	PART TIME	1,332.41	762.41	6,240.00	.00
2022 045-579-201	SOCIAL SECURITY	82.20	45.74	386.88	.00
2022 045-579-203	RETIREMENT	177.06	96.69	883.59	.00
2022 045-579-204	WORKERS COMPENSATION	12.73	9.31	58.56	.00
2022 045-579-206	UNEMPLOYMENT	.85	.67	3.12	.00
2022 045-579-207	MEDICARE	19.23	10.70	90.48	.00
2021 045-579-416	NONRESIDENTIAL PLACEMENT	.00	.00	.00	.00
2022 045-579-418	EXTERNAL CONTRACTS	6,802.26	6,802.26	.00	.00
2022 045-579-420	TELEPHONE & FRINGE	.00	.00	.00	.00
2022 045-579-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2022 045-579-997	CD-YOUTH SERV TOTAL	8,426.74	7,727.78	7,662.63	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-580-000	MH-COMMUNITY BASED PROG	.00	.00	.00	.00
2022 045-580-125	JPO SALARY	4,746.57	4,578.24	.00	.00
2022 045-580-201	SOCIAL SECURITY	294.29	268.82	.00	.00
2022 045-580-203	RETIREMENT	610.88	586.75	.00	.00
2022 045-580-204	WORKERS COMP	49.92	45.18	.00	.00
2022 045-580-206	UNEMPLOYMENT	3.80	2.93	.00	.00
2022 045-580-207	MEDICARE	68.83	62.90	.00	.00
2022 045-580-339	OPERATING EXPENDITURES	214.71	214.71	.00	.00
2022 045-580-997	MHS-COMMUNITY BASED PROG TOT	5,989.00	5,759.53	.00	.00

DATE 09/10/2021		EASTLAND COUNTY	BUDGET - JUVENILE PROBATION		BUD101	PAGE	14
ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET		
2022 045-581-000	RESIDENTIAL SERVICES	.00	.00	.00	.00		
2022 045-581-418	RESIDENTIAL SERVICES	.00	.00	.00	.00		
2022 045-581-997	RESIDENTIAL SERVICES TOTAL	.00	.00	.00	.00		
2022 045-581-998	STATE SUPPORT TOTAL	161,886.20	155,063.44	164,458.20	.00		

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-582-000	PROBATION FEES	.00	.00	.00	.00
2022 045-582-311	POSTAL EXPENSE	100.00	99.00	.00	.00
2022 045-582-490	OTHER MISC EXPENSE	400.00	.00	.00	.00
2022 045-582-997	PROBATION FEES EXP TOTAL	500.00	99.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-583-000	LOCAL SUPPORT-YOUTH SERVICES	.00	.00	.00	.00
2022 045-583-416	OPERATING EXPENDITURES	.00	.00	.00	.00
2022 045-583-997	LOCAL SUPPORT-YOUTH SERV TOT	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-584-000	LOCAL SUPPORT-POST ADJ (SECU	.00	.00	.00	.00
2022 045-584-108	PART TIME	.00	.00	.00	.00
2022 045-584-151	CELL PHONE ALLOWANCE	.00	.00	.00	.00
2021 045-584-152	LONGEVITY PAY	.00	.00	.00	.00
2022 045-584-200	ACCRUED BENEFITS EXPENSE	.00	.00	.00	.00
2022 045-584-201	SOCIAL SECURITY	.00	.00	.00	.00
2022 045-584-202	GROUP HEALTH	.00	.00	.00	.00
2022 045-584-203	RETIREMENT	.00	.00	.00	.00
2022 045-584-204	WORKERS COMPENSATION	.00	.00	.00	.00
2022 045-584-206	UNEMPLOYMENT	.00	.00	.00	.00
2022 045-584-207	MEDICARE	.00	.00	.00	.00
2022 045-584-310	OFFICE SUPPLIES	.00	.00	.00	.00
2022 045-584-331	COPIER SUPPLIES	.00	.00	.00	.00
2021 045-584-338	COMPUTER SUPPLIES	.00	.00	.00	.00
2021 045-584-356	COMPUTER EQUIPMENT	.00	.00	.00	.00
2022 045-584-401	INDEPENDENT AUDIT	.00	.00	.00	.00
2022 045-584-416	NONRESIDENTIAL SERVICE	.00	.00	.00	.00
2021 045-584-418	EXTERNAL CONTRACTS	.00	.00	.00	.00
2021 045-584-419	DETENTION SERVICE	.00	.00	.00	.00
2022 045-584-420	TELEPHONE LONG DISTANCE	.00	.00	.00	.00
2022 045-584-426	TRAVEL EXPENSE	.00	.00	.00	.00
2022 045-584-427	REGISTRATION FEES	.00	.00	.00	.00
2022 045-584-458	COMPUTER REPAIR	.00	.00	.00	.00
2022 045-584-462	COPIER LEASE	.00	.00	.00	.00
2022 045-584-997	LOCAL SUPPORT-POST ADJ(SECUR	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 045-585-000	LOCAL SUPPORT-DIRECT SUPV	.00	.00	.00	.00
2022 045-585-151	CELL PHONE ALLOWANCE	936.00	936.00	936.00	.00
2022 045-585-152	LONGEVITY PAY	4,176.00	4,176.00	4,464.00	.00
2022 045-585-201	SOCIAL SECURITY	316.94	314.36	334.80	.00
2022 045-585-202	GROUP HEALTH	16,131.04	17,502.71	18,533.76	.00
2022 045-585-203	RETIREMENT	537.47	530.35	632.12	.00
2022 045-585-204	WORKERS COMPENSATION	43.92	40.09	41.90	.00
2022 045-585-206	UNEMPLOYMENT	3.34	2.92	2.23	.00
2022 045-585-207	MEDICARE	74.12	73.44	78.30	.00
2022 045-585-208	HSA CONTRIBUTION	1,500.00	1,000.00	1,000.00	.00
2022 045-585-310	OFFICE SUPPLIES	1,255.00	570.76	1,000.00	.00
2022 045-585-311	POSTAL EXPENSE	.00	.00	100.00	.00
2022 045-585-331	COPIER SUPPLIES	480.30	443.00	200.00	.00
2022 045-585-338	COMPUTER SUPPLIES	100.00	9.39	100.00	.00
2022 045-585-339	OPERATING EXPENDITURES	2,864.70	2,664.50	3,000.00	.00
2022 045-585-356	COMPUTER EQUIPMENT	100.00	29.68	100.00	.00
2022 045-585-401	INDEPENDENT AUDIT	5,500.00	.00	5,500.00	.00
2022 045-585-413	EXTERNAL CONTRACTS	.00	.00	.00	.00
2022 045-585-418	EXTERNAL CONTRACTS	14,781.17	14,384.48	14,976.89	.00
2022 045-585-420	TELEPHONE LONG DISTANCE	100.00	13.73	100.00	.00
2022 045-585-426	TRAVEL EXPENSE	12,000.00	9,310.08	9,900.00	.00
2022 045-585-427	REGISTRATION FEES	2,500.00	2,101.00	2,500.00	.00
2022 045-585-458	COMPUTER REPAIR	100.00	.00	100.00	.00
2022 045-585-462	COPIER LEASE	1,860.00	2,029.43	1,860.00	.00
2022 045-585-490	MISCELLANEOUS EXPENSE	.00	.00	400.00	.00
2022 045-585-997	LOCAL SUPPORT-DIRECT SUPV TO	65,360.00	56,131.92	65,860.00	.00
2022 045-585-998	LOCAL SUPPORT&PROBATION FEES	65,860.00	56,230.92	65,860.00	.00
2022 045-999-999	TOTAL EXPENDITURES	227,746.20	211,294.36	230,318.20	.00