

<b>2016</b>			Budgeted Revenue	
00100.851.			Juvenile Services	
32000.	00.	0000	Licenses and Permits	
32220.	00.	0010	Marriage Licenses/Family Court	9,000
			Total Licenses and Permits	<b>9,000</b>
33000.	00.	0000	Intergovernmental Revenues	
33310.	55.	0000	School Lunch Subsidy	25,000
33393	24	3010	SAMHSA WA-YRS	250,000
33404.	66.	0012	AOC/CASA	69,494
33404.	66.	0013	Becca Funding	228,000
33404.	66.	0014	Chemical Dependency Disposition	140,490
33404.	66.	0017	Secure Crisis Residential Center	221,944
33404.	66.	0018	Parole/Diagnosis Beds	3,000
33404.	66.	0020	Special Sex Offender Disposition	10,635
33404.	66.	0022	Suspended Disposition Alternative	100
33404.	66.	0023	Mental Health Disposition Alternative	100
33404.	66.	0024	Evidence Based Expansion	37,725
			Total Intergovernmental Revenues	<b>986,488</b>
34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0000	Copy Fees	3,000
34270.	00.	0010	Juvenile Seminar Fees (SAS CLASS)	600
34270.	00.	0020	Diversion Intake Fees	5,000
34270.	00.	0025	Diversion Fees	2,000
34270.	00.	0035	Urine Analysis Fees	300
34270.	00.	0040	Court Fees	500
34270.	00.	0060	Detention - Other County	10,000
34270.	04.	0000	True Star Treatment Services	7,000
34270.	04.	0010	True Star Treatment - Insurance	5,200
34270.	04.	0015	CDDA Title 19	6,000
34270.	04.	0016	DBHR Title 19	50,000
34270.	04.	0017	Drug Court Title 19	4,000
34270.	04.	0018	Chemical Dependency/Mental Health Youth	189,000
			Total Charges for Goods and Services	<b>282,600</b>
35000.	00.	0000	Fines and Forfeits	
35180.	03.	0000	Juvenile Crime Victim	200
35191.	04.	0000	Fines - Juvenile Offenses	100
			Total Fines and Forfeits	<b>300</b>
36000.	00.	0000	Miscellaneous Revenues	
36943.	01.	0000	Travel/Business Reimbursement	1,000
36990.	00.	0000	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	<b>2,000</b>
			Total Juvenile Services	<b>\$1,280,388</b>

**2016** Budgeted Expenditures

00100.851.		Juvenile Services		
52760.		Residential Care and Custody		
52760.	10.	0000	Salaries and Wages	
52760.	10.	0010	Regular Time	1,888,510
52760.	10.	0100	Premiums	5,521
52760.	10.	0500	Overtime	55,000
52760.	10.	0600	Extra Help	31,664
			Total Salaries and Wages	<b>1,980,695</b>
52760.	20.	0000	Personnel Benefits	
52760.	20.	0020	Benefits	727,942
			Total Personnel Benefits	<b>727,942</b>
52760.	30.	0000	Supplies	
52760.	31.	0010	Office Supplies	16,000
52760.	31.	0018	Detention Supplies	18,000
52760.	31.	0020	Operating Supplies	8,000
52760.	31.	0026	Uniforms and Clothing	13,250
52760.	31.	0027	Kitchen Operating Supplies	500
52760.	31.	0064	Detention Food	20,000
52760.	31.	0065	Food	2,000
52760.	31.	0067	Detention Meals	20,000
52760.	31.	0088	Medical Supplies	1,000
52760.	31.	0178	Awards and Recognitions	150
52760.	31.	0235	SAMHSA Office Supplies	200
52760.	31.	0236	SAMHSA Incentives	1,400
52760.	31.	0237	SAMHSA Support Supplies	30,000
52760.	31.	0238	SAMHSA Food	4,500
52760.	31.	0239	SAMHSA Project Supplies	2,000
52760.	31.	5500	Information Technology Software	3,800
52760.	35.	0010	Small Tools and Minor Equipment	500
52760.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	<b>142,300</b>
52760.	40.	0000	Other Services and Charges	
52760.	41.	0020	Professional Services	55,000
52760.	41.	0082	GAL - Volunteer Reimbursement	20,000
52760.	41.	0083	GAL - Legal Expenses	1,000
52760.	41.	0238	SAMHSA Professional Services	6,000
52760.	41.	0425	Medical Services	1
52760.	41.	4410	Advertising	5,500
52760.	42.	0010	Telephone	500
52760.	42.	0020	Postage	4,500
52760.	43.	0010	Travel - Business	5,300
52760.	43.	0020	Travel - Training	12,000
52760.	43.	0239	Travel - SAMHSA	5,000
52760.	45.	0010	Building/Office Rental	3,000
52760.	45.	0015	Vehicle Rental/Lease	25,000
52760.	45.	0030	Equipment/Office Machine Rental	3,000
52760.	47.	0090	Utilities	91,000

52760.	48.	0040	Equipment - Repair and Maintenance	3,000
52760.	49.	0040	Dues	500
52760.	49.	0041	Subscriptions	600
52760.	49.	0052	Restitution Payments	2,000
52760.	49.	0060	Registration	8,000
52760.	49.	0065	License Renewal	2,000
52760.	49.	0090	Miscellaneous	500
			Total Other Services and Charges	<b>253,401</b>
			Total Juvenile Services	\$3,104,338