

2024		V4		Budgeted Revenue		
00100.851.		Juvenile Services				
31000.	00.	0000	Taxes			
31372.	00.	0000	Juvenile Correction Sales and Use Tax		2,107,000	
Total Taxes					2,107,000	
32000.	00.	0000	Licenses and Permits			
32220.	00.	0010	Marriage Licenses/Family Court		11,000	
Total Licenses and Permits					11,000	
33000.	00.	0000	Intergovernmental Revenues			
33310.	55.	0000	School Lunch Subsidy		25,000	
33316.	55.	4000	WSP - NCHIP		19,764	
33393.	95.	9010	HHS HCA CPWI		130,000	
33404.	66.	0010	CJS Block Grant		133,019	
33404.	66.	0012	AOC/CASA		61,209	
33404.	66.	0013	Becca Funding		168,380	
33404.	66.	0017	Secure Crisis Residential Center		421,112	
33404.	66.	0018	Parole/Diagnosis Beds		5,000	
33404.	66.	0020	Special Sex Offender Disposition		57,756	
33404.	66.	0024	Evidence Based Expansion		23,680	
Total Intergovernmental Revenues					1,044,920	
34000.	00.	0000	Charges for Goods and Services			
34181.	00.	0000	Copy Fees		1,000	
34270.	00.	0000	Juvenile Services		50,000	
34270.	00.	0010	Juvenile Seminar Fees		1	
34270.	00.	0020	Diversion Intake Fees		1	
34270.	00.	0025	Diversion Fees		1	
34270.	00.	0035	Urine Analysis Fees		300	
34270.	00.	0040	Court Fees		500	
34270.	00.	0060	Detention - Other County		5,000	
34270.	04.	0000	True Star Treatment Services		35,000	
34270.	04.	0010	True Star Treatment - Insurance		5,000	
34270.	04.	0014	SBHO Title 19		175,000	
34270.	04.	0018	Chemical Dependency/Mental Health Youth		240,568	
Total Charges for Goods and Services					512,371	
35000.	00.	0000	Fines and Forfeits			
35180.	03.	0000	Juvenile Crime Victim		200	
35191.	04.	0000	Fines - Juvenile Offenses		100	
Total Fines and Forfeits					300	
36000.	00.	0000	Miscellaneous Revenues			
36943.	01.	0000	Travel/Business Reimbursement		1,000	
36991.	00.	0010	Other Miscellaneous Revenue		1,000	
Total Miscellaneous Revenues					2,000	
Total Juvenile Services					3,677,591	

2024

Budgeted Expenditures

00100.851.		Juvenile Services	
52760.		Residential Care and Custody	
52760.	10. 0000	Salaries and Wages	
52760.	10. 0010	Regular Time	2,282,868
52760.	10. 0100	Premiums	9,601
52760.	10. 0500	Overtime	55,000
52760.	10. 0600	Extra Help	6,000
		Total Salaries and Wages	2,353,469
52760.	20. 0000	Personnel Benefits	
52760.	20. 0020	Benefits	1,095,460
		Total Personnel Benefits	1,095,460
52760.	30. 0000	Supplies	
52760.	31. 0010	Office Supplies	15,700
52760.	31. 0018	Detention Supplies	13,000
52760.	31. 0020	Operating Supplies	8,750
52760.	31. 0026	Uniforms and Clothing	11,500
52760.	31. 0027	Kitchen Operating Supplies	1,000
52760.	31. 0033	Furnishings	3,500
52760.	31. 0064	Detention Food	22,000
52760.	31. 0065	Food	3,500
52760.	31. 0067	Detention Meals	23,000
52760.	31. 0088	Medical Supplies	2,000
52760.	31. 0096	Service Recognition	500
52760.	31. 0178	Awards and Recognitions	6,250
52760.	31. 0210	Software License	7,000
52760.	35. 0010	Small Tools and Minor Equipment	7,000
52760.	35. 0100	Capital Minor Equipment	1,000
		Total Supplies	125,700
52760.	40. 0000	Other Services and Charges	
52760.	41. 0020	Professional Services	149,764
52760.	41. 0082	GAL - Volunteer Reimbursement	8,000
52760.	41. 0083	GAL - Legal Expenses	1,000
52760.	41. 4410	Advertising	8,000
52760.	42. 0010	Telephone	800
52760.	42. 0020	Postage	4,500
52760.	43. 0010	Travel - Business	15,250
52760.	43. 0020	Travel - Training	10,547
52760.	45. 0010	Building/Office Rental	2,500
52760.	45. 0015	Vehicle Rental/Lease	23,880
52760.	45. 0030	Equipment/Office Machine Rental	3,000
52760.	47. 0090	Utilities	105,657
52760.	48. 0040	Equipment - Repair and Maintenance	5,000
52760.	49. 0040	Dues	2,000
52760.	49. 0041	Subscriptions	1,500
52760.	49. 0052	Restitution Payments	1,000
52760.	49. 0060	Registration	14,045
52760.	49. 0065	License Renewal	3,000

52760. 49. 0090	Miscellaneous	500
	Total Other Services and Charges	359,943
59127.	Lease Obligations - Juvenile	
59127. 70. 0010	Operating Leases (GASB 87)	38,000
	Total Lease Obligations	38,000
	Total Juvenile Services	3,972,572