

	Total Fines and Forfeits	300	586	1,601	2,569	2,706	3,515	2,568	3,357	3,603	3,894	2,712
36000. 00. 0000	Miscellaneous Revenues											
36700. 00. 0010	Outside Agency Support			2,000	2,000	1,700	2,645	9,115	15,699	9,509	3,367	6,800
36700. 04. 0000	Donations Children's Programming					100	450		227	2,367	2,400	3,285
36943. 01. 0000	Travel/Business Reimbursement	1,000	2,213	409	861	1,585	1,349	1,119	1,713	1,104	498	1,065
36981. 00. 0000	Cash Adjustments			45								
36981. 00. 0002	Over/Short Cashier							2				
36990. 00. 0000	Other Miscellaneous Revenue	1,000	0	1,000	1,623	715	1,581	1,266	1,437	11,430	5,667	3,621
36990. 99. 9999	Revenue Suspense									8,752		
	Total Miscellaneous Revenues	2,000	2,213	3,454	4,484	4,100	6,025	11,502	19,076	33,162	11,932	14,771
	Total Juvenile Services	\$1,280,388	\$1,170,223	\$1,342,764	\$1,405,988	\$1,212,971	\$1,252,149	\$1,242,389	\$1,289,756	\$1,275,240	\$1,027,369	\$857,349
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	Expenditures											
00100.851.	Juvenile Services											
52760.	Residential Care and Custody											
52760. 10. 0000	Salaries and Wages											
52760. 10. 0010	Regular Time	1,888,510	1,823,567	1,880,340	1,822,722	1,716,934	1,756,064	1,832,476	1,864,792	1,713,913	1,553,242	1,463,457
52760. 10. 0100	Premiums	5,521	6,816	6,364	5,100	5,018	5,294	5,186	4,897	4,623	3,506	
52760. 10. 0500	Overtime	55,000	48,467	57,598	72,879	71,447	57,205	46,891	41,288	45,566	57,455	29,965
52760. 10. 0600	Extra Help	31,664	17,466	19,913	25,880	20,260	15,065	18,029	20,081	13,201	9,145	28,236
	Total Salaries and Wages	1,980,695	1,896,317	1,964,215	1,926,580	1,813,659	1,833,628	1,902,582	1,931,058	1,777,303	1,623,348	1,521,658
52760. 20. 0000	Personnel Benefits											
52760. 20. 0020	Benefits	727,942	686,708	740,150	629,583	550,386	644,048	659,181	688,323	640,372	551,714	483,456
	Total Personnel Benefits	727,942	686,708	740,150	629,583	550,386	644,048	659,181	688,323	640,372	551,714	483,456
52760. 30. 0000	Supplies											
52760. 31. 0010	Office Supplies	16,000	10,800	10,162	15,234	12,643	12,479	11,737	18,063	13,315	9,727	8,907
52760. 31. 0018	Detention Supplies	18,000	11,233	16,791	22,354	22,577	20,774	14,800	20,804	22,010	23,155	15,964
52760. 31. 0020	Operating Supplies	8,000	3,892	7,448	8,597	11,087	4,542	8,163	9,017	14,970	15,738	14,453
52760. 31. 0026	Uniforms and Clothing	13,250	12,124	8,583	6,285	9,090	5,353	7,081	2,323			
52760. 31. 0027	Kitchen Operating Supplies	500	718	356	573	1,534	2,103	1,600	4,421	1,875	514	358
52760. 31. 0064	Detention Food	20,000	19,963	20,748	22,291	27,539	26,444	22,347	31,448	34,482	29,647	28,997
52760. 31. 0065	Food	2,000	1,960	1,769	1,394	1,935	993	4,853	4,605	7,238	5,901	5,151
52760. 31. 0067	Detention Meals	20,000	15,552	21,155	28,607							
52760. 31. 0088	Medical Supplies	1,000	910	1,455	1,539	1,008	2,494	1,623				
52760. 31. 0178	Awards and Recognitions	150	209	105	172							
52760. 31. 0235	SAMHSA Office Supplies	200	162	333	1,488							
52760. 31. 0236	SAMHSA Incentives	1,400	811	1,525	1,265							
52760. 31. 0237	SAMHSA Support Supplies	30,000	22,262	29,053	13,525							
52760. 31. 0238	SAMHSA Food	4,500	3,079	4,743	8,638							
52760. 31. 0239	SAMHSA Project Supplies	2,000	260	9,911	8,159							
52760. 31. 5500	Information Technology Software	3,800										
52760. 35. 0010	Small Tools and Minor Equipment	500	195	662	1,549	1,585	976	536	978	2,204	3,839	611
52760. 35. 0100	Capital Minor Equipment	1,000	0	111	3,457	2,522	4,644	5,681	1,120		106	4,516
52760. 35. 5500	Information Technology Equipment			4,444						4,512	11,088	
	Total Supplies	142,300	104,130	139,353	145,126	91,520	80,802	78,419	92,779	100,606	99,715	78,957
52760. 40. 0000	Other Services and Charges											
52760. 41. 0020	Professional Services	55,000	41,923	48,877	49,385	45,055	68,074	83,069	100,125	84,610	19,937	15,658
52760. 41. 0082	GAL - Volunteer Reimbursement	20,000	13,348	18,782	18,533	14,704	12,087	8,904	14,425	11,700	11,970	7,977
52760. 41. 0083	GAL - Legal Expenses	1,000	0	0	0			1,550			2,150	57
52760. 41. 0238	SAMHSA Professional Services	6,000	2,943	11,814	3,574							
52760. 41. 0425	Medical Services	1	8,623	23,506	25,592	27,060	22,408	11,089	20,043	25,615	31,079	28,190
52760. 41. 4410	Advertising	5,500	8,508	15,301	8,021							
52760. 42. 0010	Telephone	500	391	882	639	652	641	747	650	1,432	2,763	3,334

52760. 42. 0020	Postage	4,500	2,154	37	3,074	4,845	2,149	4,319	5,031	5,222	5,717	4,293
52760. 43. 0010	Travel - Business	5,300	2,881	3,723	7,132	5,748	6,831	2,563	8,464	8,079	7,348	7,432
52760. 43. 0020	Travel - Training	12,000	10,405	11,711	12,790	15,778	7,246	18,523	21,039	19,739	20,075	16,823
52760. 43. 0239	Travel - SAMHSA	5,000	936	11,663	11,976							
52760. 44. 0010	Advertising					5,438	7,474	5,576	3,704	7,085	3,370	5,696
52760. 45. 0010	Building/Office Rental	3,000	2,292	1,537	2,333	2,390	1,977	1,117	3,416	2,167	1,417	1,212
52760. 45. 0015	Vehicle Rental/Lease	25,000	21,039	22,419	22,479							
52760. 45. 0030	Equipment/Office Machine Rental	3,000	1,442	1,828	1,059	1,785	1,539	2,141	3,647	5,374	3,048	3,476
52760. 47. 0090	Utilities	91,000	79,951	83,836	70,279	72,689	73,220	66,536	84,121	76,879	63,525	61,996
52760. 48. 0040	Equipment - Repair and Maintenance	3,000	2,780	2,546	3,338	3,736	4,543	4,881	2,796	783	2,704	3,614
52760. 49. 0040	Dues	500	1,301	15	1,587	1,858	4,093	5,178	3,643	2,395	2,561	2,066
52760. 49. 0041	Subscriptions	600	776	690	860	545	490	630	910	615	281	541
52760. 49. 0044	Washington State Use Tax											160
52760. 49. 0052	Restitution Payments	2,000	1,805	1,554	922	533	1,202	755	581	922	449	1,623
52760. 49. 0060	Registration	8,000	5,754	6,652	6,998	6,753	3,763	2,021	2,828	4,008	2,540	2,640
52760. 49. 0065	License Renewal	2,000	2,404	2,526	2,985	2,588						
52760. 49. 0090	Miscellaneous	500	0	314	155	457	273	1,567	1,317	1,193		40
	Total Other Services and Charges	253,401	211,655	270,213	253,711	212,614	218,010	221,166	276,742	257,818	180,934	166,828
52760. 90. 0000	Interfund Payments for Services											
52760. 91. 0027	Registration					330		550	255	177	295	180
52760. 91. 0031	Detention Youth Hold by Sheriff Jail						280		140		805	
52760. 91. 0090	Miscellaneous							124	822	50	1,999	1,933
52760. 93. 0031	Detention Meals by Sheriff Jail					26,741	29,460	22,049	23,257	19,918	17,951	19,336
52760. 95. 0010	Building Rental							2,235	2,235	2,219	300	
52760. 95. 0020	Operating Rentals/Leases - ER&R					21,903	22,114	26,537	23,201	23,814	28,006	27,719
	Total Interfund Payments for Services	0	0	0	0	48,974	51,854	51,496	49,910	46,178	49,356	49,168
59427. 60. 0000	Capital Outlays											
59427. 64. 0010	Machinery and Equipment						2,100		32,803			
59427. 64. 0041	Equipment				5,635							
59427. 64. 5500	Information Technology Capital			12,779	4,552							
59427. 64. 0723	Hand Held Radios, Speakers, Earpieces										9,768	
59427. 64. 0724	Secure Care Inmate Mattresses										4,789	
59427. 64. 0830	Guard 1 Plus Correctional System									6,802		
59427. 64. 0831	Digital Hand Held Radios									2,356		
59427. 64. 5500	Information Technology Capital										5,586	17,473
	Total Capital Outlays	0	0	12,779	10,187	0	2,100	0	32,803	9,158	20,143	17,473
	Total Juvenile Services	\$3,104,338	\$2,898,810	\$3,126,710	\$2,965,187	\$2,717,153	\$2,830,442	\$2,912,845	\$3,071,614	\$2,831,435	\$2,525,210	\$2,317,540

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.