

| Revenue | | 2019 Budget | 2018 Actual | 2017 Actual | 2016 Actual | 2015 Actual | 2014 Actual | 2013 Actual | 2012 Actual | 2011 Actual | 2010 Actual | 2009 Actual | 2008 Actual | 2007 Actual | 2006 Actual |
|-----------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 00100.851. | Juvenile Services | | | | | | | | | | | | | | |
| 31000. 00. 0000 | Taxes | | 848,204 | | | | | | | | | | | | |
| 31372. 00. 0000 | Juvenile Correction Sales and Use Tax | 1,400,000 | 848,204 | | | | | | | | | | | | |
| | Total Taxes | 1,400,000 | 848,204 | | | | | | | | | | | | |
| 32000. 00. 0000 | Licenses and Permits | | | | | | | | | | | | | | |
| 32220. 00. 0010 | Marriage Licenses/Family Court | 9,000 | 9,867 | 10,672 | 9,844 | 9,292 | 10,442 | 10,465 | 9,844 | 9,407 | 10,442 | 9,200 | 9,810 | 10,051 | 9,361 |
| | Total Licenses and Permits | 9,000 | 9,867 | 10,672 | 9,844 | 9,292 | 10,442 | 10,465 | 9,844 | 9,407 | 10,442 | 9,200 | 9,810 | 10,051 | 9,361 |
| 33000. 00. 0000 | Intergovernmental Revenues | | | | | | | | | | | | | | |
| 33310. 55. 0000 | School Lunch Subsidy | 20,000 | 19,410 | 20,734 | 15,209 | 18,704 | 24,723 | 27,977 | 36,642 | 36,697 | 30,791 | 31,088 | 29,406 | 26,916 | 30,390 |
| 33316. 52. 3000 | Juvenile Accountability Incentive | | | | | 7,000 | 7,000 | | 10,447 | 10,580 | 10,000 | 10,000 | 10,000 | | |
| 33316. 55. 4000 | WSP - NCHIP | | | | 4,919 | | | | | | | | | | |
| 33316. 57. 5010 | Crime Victim Advocacy Fed Pass Thru | 130,890 | 119,437 | | | | | | | | | | | | |
| 33393. 24. 3010 | SAMHSA WA - YRS | | 84,436 | 120,969 | 237,259 | 174,028 | 225,351 | 192,673 | | | | | | | |
| 33397. 78. 0015 | CDDA Title 19 | | | | | | | | | 21,019 | 15,072 | 16,709 | 21,005 | 8,974 | 8,480 |
| 33397. 78. 0016 | DASA Title 19 | | | | | | | | | 93,044 | 70,954 | 85,962 | 48,939 | 51,097 | 39,268 |
| 33397. 78. 0017 | Drug Court Title 19 | | | | | | | | | 11,502 | 9,634 | 25,157 | 30,810 | 14,997 | 11,157 |
| 33401. 20. 0012 | AOC/CASA | | | | | | 71,866 | | | | | | | | |
| 33401. 20. 0013 | Becca Funding | | | | | | 277,665 | | | | | | | | |
| 33404. 64. 0020 | Juvenile Accountability Incentive | | | | | 0 | | 9,000 | | | | | | | |
| 33404. 66. 0010 | CJS Block Grant | 127,550 | 167,167 | 151,407 | 94,069 | | | | | | | | | 11,667 | 12,599 |
| 33404. 66. 0011 | Consolidated Juvenile Services | | | | | | | | | | 1,202 | 1,969 | 2,784 | 1,412 | 29,805 |
| 33404. 66. 0012 | AOC/CASA | 64,139 | 68,464 | 61,407 | 68,843 | 71,527 | | 84,455 | 66,358 | 74,537 | 71,647 | 82,214 | 82,824 | 38,937 | 10,358 |
| 33404. 66. 0013 | Becca Funding | 175,850 | 178,429 | 170,601 | 191,730 | 187,173 | | 374,418 | 302,029 | 337,324 | 375,717 | 375,969 | 349,735 | 346,269 | 166,552 |
| 33404. 66. 0014 | Chemical Dependency Disposition | | 0 | 584 | 32,558 | 99,578 | | 105,559 | 132,042 | 198,952 | 110,979 | 102,360 | 102,615 | 79,708 | 87,359 |
| 33404. 66. 0015 | House Bill 3900 | | | | | 9,935 | | 16,180 | 21,426 | 18,780 | 17,010 | 26,542 | 31,069 | 25,208 | 34,388 |
| 33404. 66. 0016 | Community Juvenile Accountability | | | | | | | | | 27 | 3,571 | 7,986 | 15,885 | 18,581 | 23,840 |
| 33404. 66. 0017 | Secure Crisis Residential Center | 221,944 | 223,089 | 203,680 | 240,671 | 240,440 | 184,953 | 258,935 | 221,945 | 258,558 | 184,382 | 248,327 | 323,819 | 241,798 | 286,885 |
| 33404. 66. 0018 | Parole/Diagnosis Beds | 3,000 | 6,178 | 2,875 | 1,750 | 2,125 | 5,250 | 8,375 | 20,815 | 17,280 | 10,530 | 30,195 | 11,970 | 22,770 | 18,860 |
| 33404. 66. 0020 | Special Sex Offender Disposition | 16,643 | 6,280 | 13,638 | 18,916 | 12,711 | 12,718 | 9,221 | 8,264 | 11,669 | 16,915 | 18,712 | 28,247 | 17,058 | 16,590 |
| 33404. 66. 0022 | Suspended Disposition Alternative | | | | | 0 | 0 | 0 | | | | 2,520 | 1,820 | | |
| 33404. 66. 0023 | Mental Health Disposition Alternative | | | | | 0 | 0 | 0 | | | | 560 | 80 | 2,520 | 2,060 |
| 33404. 66. 0024 | Evidence Based Expansion | 33,755 | 33,755 | 33,254 | 40,869 | 40,869 | 56,999 | 63,424 | 62,012 | 62,358 | 69,000 | 69,030 | 60,218 | | |
| 33823. 00. 0000 | Detention - Other County | | | | | | | | 23,012 | 10,055 | 11,041 | 4,732 | 7,124 | 17,967 | 16,583 |
| | Total Intergovernmental Revenues | 793,771 | 906,645 | 779,149 | 946,793 | 864,089 | 988,263 | 1,181,945 | 969,283 | 1,076,183 | 1,057,193 | 1,152,459 | 1,155,185 | 940,318 | 781,311 |
| 34000. 00. 0000 | Charges for Goods and Services | | | | | | | | | | | | | | |
| 34160. 00. 0000 | Miscellaneous Copies | | | | | | | | 1,731 | 1,854 | 2,610 | 1,198 | | | |
| 34181. 00. 0000 | Copy Fees | 1,000 | 695 | 1,128 | 2,281 | 2,806 | 2,178 | 1,369 | | | | | | | |
| 34210. 12. 0000 | DNA Collection Fee II | | 188 | 60 | 120 | 100 | 2 | 38 | | | | | | | |
| 34210. 13. 0000 | DNA Collection Fee III | | 120 | | 20 | 22 | 119 | 271 | 124 | | | | | | |
| 34270. 00. 0010 | Juvenile Seminar Fees | 600 | 0 | 0 | 0 | 400 | 720 | 670 | 760 | 1,290 | 1,140 | 330 | 640 | 1,760 | 1,080 |
| 34270. 00. 0015 | Diversion Seminar Classes | | | | | | | | | | 220 | 120 | 800 | 395 | |
| 34270. 00. 0020 | Diversion Intake Fees | | 2,659 | 3,175 | 2,875 | 3,837 | 5,043 | 6,501 | 6,473 | 9,113 | 9,460 | 7,898 | 8,965 | 7,932 | 4,667 |
| 34270. 00. 0025 | Diversion Fees | 2,000 | 195 | 150 | 150 | 2,364 | 1,854 | 1,107 | 995 | 1,538 | 998 | 415 | 1,758 | 698 | 2,010 |
| 34270. 00. 0030 | Class Fees | | | | | | | | | | 180 | | 560 | 735 | 760 |
| 34270. 00. 0035 | Urine Analysis Fees | 300 | 560 | 850 | 185 | 150 | 635 | 615 | 640 | 459 | 690 | 480 | 335 | 260 | 275 |
| 34270. 00. 0040 | Court Fees | 500 | 845 | 1,125 | 915 | 1,100 | 1,645 | 1,400 | 1,100 | 2,100 | 1,600 | 380 | | | |
| 34270. 00. 0000 | Detention - Other County | 5,000 | 0 | 7,126 | 1,715 | 5,875 | 32,304 | 12,688 | | | | | | | |
| 34270. 04. 0000 | True Star Treatment Services | 76,000 | 82,390 | 69,447 | 25,145 | 10,995 | 8,507 | 12,841 | 13,934 | 43,325 | 42,500 | 94,844 | 60,422 | 49,394 | 40,402 |
| 34270. 04. 0010 | True Star Treatment Insurance | 2,500 | 13,863 | 2,825 | 14,707 | 8,658 | 4,417 | 5,676 | 3,984 | | | | | | |
| 34270. 04. 0014 | SBHO Title 19 | 250,000 | 216,770 | 132,867 | 49,237 | | | | | | | | | | |
| 34270. 04. 0015 | CDDA Title 19 | | | 0 | 2,483 | 9,602 | 13,646 | 8,281 | 17,468 | | | | | | |
| 34270. 04. 0016 | DBHR Title 19 | | | 0 | 32,699 | 63,912 | 43,569 | 51,759 | 51,255 | | | | | | |
| 34270. 04. 0017 | Drug Court Title 19 | | | 0 | 0 | 0 | 7,805 | 16,584 | 21,770 | | | | | | |
| 34270. 04. 0018 | Chemical Dependency/Mental Health Youth | 200,000 | 185,569 | 185,500 | 140,854 | 184,222 | 216,559 | 86,724 | | | | | | | |
| 34927. 00. 0000 | Hargrove CD/MH | | | | | | | | 106,804 | 97,340 | 101,286 | | | | |
| | Total Charges for Goods and Services | 537,900 | 503,854 | 404,253 | 273,384 | 294,043 | 339,003 | 206,525 | 227,038 | 157,019 | 160,683 | 105,664 | 73,480 | 61,174 | 49,194 |
| 35000. 00. 0000 | Fines and Forfeits | | | | | | | | | | | | | | |
| 35180. 02. 0000 | Crime Victim Penalty Assessments | | | 7 | 33 | | | | | 184 | 117 | | 67 | 67 | 38 |
| 35180. 03. 0000 | Juvenile Crime Victim | 200 | 0 | 94 | 245 | 509 | 1,467 | 2,201 | 2,606 | 3,298 | 2,345 | 2,877 | 2,472 | 1,982 | 1,900 |
| 35191. 04. 0000 | Fines - Juvenile Offenses | 100 | 67 | 0 | 0 | 77 | 134 | 367 | 100 | 33 | 107 | 480 | 1,064 | 1,845 | 757 |
| 35723. 02. 0000 | Juvenile Public Defender Costs | | | | | | | | | | | | | | 17 |
| | Total Fines and Forfeits | 300 | 67 | 101 | 279 | 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 | 673 | 91 | 329 | 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 | | | | |
| 36991. 00. 0010 | Other Miscellaneous Revenue | 1,000 | 0 | 670 | 0 | 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 | 673 | 761 | 329 | 2,213 | 3,454 | 4,484 | 4,100 | 6,025 | 11,502 | 19,076 | 33,162 | 11,932 | 14,771 |
| | Total Juvenile Services | 2,742,971 | 2,269,309 | 1,194,936 | 1,230,628 | 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 |

| | | | | | | | | | | | | | | | |
|-----------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Expenditures | | | | | | | | | | | | | | | |
| 00100.851. | Juvenile Services | | | | | | | | | | | | | | |
| 52760. | Residential Care and Custody | | | | | | | | | | | | | | |
| 52760. 10. 0000 | Salaries and Wages | | | | | | | | | | | | | | |
| 52760. 10. 0010 | Regular Time | 2,074,317 | 1,891,457 | 1,706,781 | 1,726,231 | 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 | 9,601 | 6,924 | 6,498 | 6,691 | 6,816 | 6,364 | 5,100 | 5,018 | 5,294 | 5,186 | 4,897 | 4,623 | 3,506 | |
| 52760. 10. 0500 | Overtime | 55,000 | 51,204 | 58,574 | 53,799 | 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 | 31,223 | 29,780 | 23,109 | 17,466 | 19,913 | 25,880 | 20,260 | 15,065 | 18,029 | 20,081 | 13,201 | 9,145 | 28,236 |
| | Total Salaries and Wages | 2,170,582 | 1,980,808 | 1,801,633 | 1,809,831 | 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 | 978,536 | 822,100 | 658,896 | 662,076 | 686,708 | 740,150 | 629,583 | 550,386 | 644,048 | 659,181 | 688,323 | 640,372 | 551,714 | 483,456 |
| | Total Personnel Benefits | 978,536 | 822,100 | 658,896 | 662,076 | 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 | 20,200 | 7,621 | 7,874 | 8,061 | 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 | 11,156 | 9,606 | 12,675 | 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 | 1,793 | 1,442 | 3,495 | 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 | 12,000 | 9,343 | 8,081 | 10,664 | 12,124 | 8,583 | 6,285 | 9,090 | 5,353 | 7,081 | 2,323 | | | |
| 52760. 31. 0027 | Kitchen Operating Supplies | 1,000 | 290 | 956 | 646 | 718 | 356 | 573 | 1,534 | 2,103 | 1,600 | 4,421 | 1,875 | 514 | 358 |
| 52760. 31. 0033 | Furnishings | | 9,878 | | | | | | | | | | | | |
| 52760. 31. 0064 | Detention Food | 18,000 | 23,232 | 18,142 | 17,382 | 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 | 2,385 | 750 | 841 | 1,960 | 1,769 | 1,394 | 1,935 | 993 | 4,853 | 4,605 | 7,238 | 5,901 | 5,151 |
| 52760. 31. 0067 | Detention Meals | 18,000 | 15,482 | 17,412 | 11,011 | 15,552 | 21,155 | 28,607 | | | | | | | |
| 52760. 31. 0088 | Medical Supplies | 1,000 | 1,640 | 1,283 | 1,204 | 910 | 1,455 | 1,539 | 1,008 | 2,494 | 1,623 | | | | |
| 52760. 31. 0096 | Service Recognition | | 553 | 1,663 | | | | | | | | | | | |
| 52760. 31. 0178 | Awards and Recognitions | 1,000 | 295 | 45 | 92 | 209 | 105 | 172 | | | | | | | |
| 52760. 31. 0210 | Software License | | 1,067 | | | | | | | | | | | | |
| 52760. 31. 0235 | SAMHSA Office Supplies | | | | 130 | 162 | 333 | 1,488 | | | | | | | |
| 52760. 31. 0236 | SAMHSA Incentives | | | | 400 | 811 | 1,525 | 1,265 | | | | | | | |
| 52760. 31. 0237 | SAMHSA Support Supplies | 10,000 | 22,513 | 28,987 | 23,544 | 22,262 | 29,053 | 13,525 | | | | | | | |
| 52760. 31. 0238 | SAMHSA Food | | 6,280 | 2,778 | 2,502 | 3,079 | 4,743 | 8,638 | | | | | | | |
| 52760. 31. 0239 | SAMHSA Project Supplies | | | | 204 | 260 | 9,911 | 8,159 | | | | | | | |
| 52760. 31. 5500 | Information Technology Software | | | | 4,196 | | | | | | | | | | |
| 52760. 35. 0010 | Small Tools and Minor Equipment | 1,000 | 1,669 | 9,933 | 5,750 | 195 | 662 | 1,549 | 1,585 | 976 | 536 | 978 | 2,204 | 3,839 | 611 |
| 52760. 35. 0100 | Capital Minor Equipment | 1,000 | 0 | 2,347 | 7,712 | 0 | 111 | 3,457 | 2,522 | 4,644 | 5,681 | 1,120 | | 106 | 4,516 |
| 52760. 35. 5500 | Information Technology Equipment | | 2,309 | 271 | | | 4,444 | | | | | | 4,512 | 11,088 | |
| | Total Supplies | 111,200 | 117,506 | 111,570 | 110,509 | 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 | 50,000 | 52,682 | 37,057 | 43,742 | 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 | 17,439 | 7,693 | 8,862 | 14,366 | 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 | 0 | 0 | 0 | | | 1,550 | | 2,150 | 57 | |
| 52760. 41. 0238 | SAMHSA Professional Services | | | | 3,214 | 2,943 | 11,814 | 3,574 | | | | | | | |
| 52760. 41. 0425 | Medical Services | | 0 | 0 | 0 | 8,623 | 23,506 | 25,592 | 27,060 | 22,408 | 11,089 | 20,043 | 25,615 | 31,079 | 28,190 |
| 52760. 41. 4410 | Advertising | 6,700 | 7,814 | 7,708 | 8,086 | 8,508 | 15,301 | 8,021 | | | | | | | |
| 52760. 42. 0010 | Telephone | 800 | 456 | 719 | 463 | 391 | 882 | 639 | 652 | 641 | 747 | 650 | 1,432 | 2,763 | 3,334 |
| 52760. 42. 0020 | Postage | 4,500 | 4,068 | 4,028 | 4,462 | 2,154 | 37 | 3,074 | 4,845 | 2,149 | 4,319 | 5,031 | 5,222 | 5,717 | 4,293 |
| 52760. 43. 0010 | Travel - Business | 6,845 | 2,054 | 3,909 | 3,709 | 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 | 13,547 | 11,954 | 9,531 | 10,241 | 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 | | 0 | 2,253 | 2,694 | 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 | 49,218 | 45,619 | 937 | 1,037 | 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 | 16,630 | 17,880 | 20,725 | 21,039 | 22,419 | 22,479 | | | | | | | |
| 52760. 45. 0030 | Equipment/Office Machine Rental | 3,000 | 932 | 1,443 | 1,801 | 1,442 | 1,828 | 1,059 | 1,785 | 1,539 | 2,141 | 3,647 | 5,374 | 3,048 | 3,476 |
| 52760. 47. 0090 | Utilities | 94,000 | 85,123 | 93,111 | 71,022 | 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 | 5,659 | 3,420 | 2,939 | 2,780 | 2,546 | 3,338 | 3,736 | 4,543 | 4,881 | 2,796 | 783 | 2,704 | 3,614 |
| 52760. 49. 0040 | Dues | 2,000 | 470 | 1,869 | 1,663 | 1,301 | 15 | 1,587 | 1,858 | 4,093 | 5,178 | 3,643 | 2,395 | 2,561 | 2,066 |
| 52760. 49. 0041 | Subscriptions | 1,000 | 1,645 | 973 | 634 | 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 | 195 | 709 | 0 | 1,805 | 1,554 | 922 | 533 | 1,202 | 755 | 581 | 922 | 449 | 1,623 |

| | | | | | | | | | | | | | | | |
|-----------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 52760. 49. 0060 | Registration | 8,000 | 4,891 | 2,507 | 3,306 | 5,754 | 6,652 | 4,998 | 6,753 | 3,763 | 2,021 | 2,828 | 4,008 | 2,540 | 2,640 |
| 52760. 49. 0065 | License Renewal | 2,000 | 3,396 | 1,909 | 2,590 | 2,404 | 2,526 | 2,985 | 2,588 | | | | | | |
| 52760. 49. 0090 | Miscellaneous | 500 | 0 | 0 | 25 | 0 | 314 | 155 | 457 | 273 | 1,567 | 1,317 | 1,193 | | 40 |
| | Total Other Services and Charges | 290,549 | 251,282 | 198,825 | 196,722 | 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 |
| | Total Interfund Payments for Services | 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 | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | |
| 59427. 64. 0831 | Digital Hand Held Radios | | | | | | | | | | | | 6,802 | | |
| 59427. 64. 5500 | Information Technology Capital | 7,600 | 2,753 | 0 | 0 | 0 | 12,779 | 10,187 | 0 | 2,100 | 0 | 32,803 | 9,158 | 5,586 | 17,473 |
| | Total Capital Outlays | 7,600 | 2,753 | 0 | 0 | 0 | 12,779 | 10,187 | 0 | 2,100 | 0 | 32,803 | 9,158 | 20,143 | 17,473 |
| | Total Juvenile Services | 3,558,467 | 3,174,449 | 2,770,924 | 2,779,137 | 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.