

<b>2020</b>		V4		Budgeted Revenue		
00100.851.		Juvenile Services				
31000.	00.	0000	Taxes			
31372.	00.	0000	Juvenile Correction Sales and Use Tax		1,460,000	
Total Taxes					<b>1,460,000</b>	
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		20,000	
33404	66	0010	CJS Block Grant		121,743	
33404.	66.	0012	AOC/CASA		61,274	
33404.	66.	0013	Becca Funding		173,154	
33404.	66.	0017	Secure Crisis Residential Center		223,200	
33404.	66.	0018	Parole/Diagnosis Beds		3,000	
33404.	66.	0020	Special Sex Offender Disposition		23,475	
33404.	66.	0024	Evidence Based Expansion		31,734	
Total Intergovernmental Revenues					<b>657,580</b>	
34000.	00.	0000	Charges for Goods and Services			
34181.	00.	0000	Copy Fees		1,000	
34270.	00.	0010	Juvenile Seminar Fees		600	
34270.	00.	0020	Diversion Intake Fees		2,000	
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		76,000	
34270.	04.	0010	True Star Treatment - Insurance		5,000	
34270	04	0014	SBHO Title 19		200,000	
34270.	04.	0018	Chemical Dependency/Mental Health Youth		238,000	
Total Charges for Goods and Services					<b>528,401</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	
36991.	00.	0010	Other Miscellaneous Revenue		1,000	
Total Miscellaneous Revenues					<b>2,000</b>	
Total Juvenile Services					<b>2,657,281</b>	

<b>2020</b>		Budgeted Expenditures	
00100.851.		Juvenile Services	
52760.		Residential Care and Custody	

52760.	10.	0000	Salaries and Wages	
52760.	10.	0010	Regular Time	2,061,263
52760.	10.	0100	Premiums	9,601
52760.	10.	0500	Overtime	55,000
52760.	10.	0600	Extra Help	31,664
			Total Salaries and Wages	<b>2,157,528</b>
52760.	20.	0000	Personnel Benefits	
52760.	20.	0020	Benefits	956,037
			Total Personnel Benefits	<b>956,037</b>
52760.	30.	0000	Supplies	
52760.	31.	0010	Office Supplies	17,700
52760.	31.	0018	Detention Supplies	18,000
52760.	31.	0020	Operating Supplies	7,000
52760.	31.	0026	Uniforms and Clothing	12,000
52760.	31.	0027	Kitchen Operating Supplies	1,000
52760.	31.	0033	Furnishings	4,500
52760.	31.	0064	Detention Food	18,000
52760.	31.	0065	Food	2,000
52760.	31.	0067	Detention Meals	18,000
52760.	31.	0088	Medical Supplies	1,000
52760.	31.	0096	Service Recognition	500
52760.	31.	0178	Awards and Recognitions	1,500
52760.	31.	0210	Software License	5,000
52760.	35.	0010	Small Tools and Minor Equipment	4,000
52760.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	<b>111,200</b>
52760.	40.	0000	Other Services and Charges	
52760.	41.	0020	Professional Services	45,000
52760.	41.	0082	GAL - Volunteer Reimbursement	17,439
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	4,500
52760.	43.	0020	Travel - Training	13,547
52760.	45.	0010	Building/Office Rental	49,218
52760.	45.	0015	Vehicle Rental/Lease	17,580
52760.	45.	0030	Equipment/Office Machine Rental	3,000
52760.	47.	0090	Utilities	94,000
52760.	48.	0040	Equipment - Repair and Maintenance	5,000
52760.	49.	0040	Dues	2,000
52760.	49.	0041	Subscriptions	2,000
52760.	49.	0052	Restitution Payments	1,000
52760.	49.	0060	Registration	7,045
52760.	49.	0065	License Renewal	3,000
52760.	49.	0090	Miscellaneous	500
			Total Other Services and Charges	<b>279,129</b>
59400.			Capital Outlays	

59427. 64. 0010	Machinery and Equipment	7,300
	Total Capital Outlays	<b>7,300</b>
	Total Juvenile Services	3,511,194