

<b>2023</b>		V4		Budgeted Revenue	
00100.851.				Juvenile Services	
31000.	00.	0000	Taxes		
31372.	00.	0000	Juvenile Correction Sales and Use Tax		1,949,000
				Total Taxes	<b>1,949,000</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		23,000
33393.	95.	9010	HHS HCA CPWI		27,500
33404	66	0010	CJS Block Grant		115,155
33404.	66.	0012	AOC/CASA		60,400
33404.	66.	0013	Becca Funding		142,030
33404.	66.	0017	Secure Crisis Residential Center		330,419
33404.	66.	0018	Parole/Diagnosis Beds		3,000
33404.	66.	0020	Special Sex Offender Disposition		28,583
33404.	66.	0024	Evidence Based Expansion		24,000
				Total Intergovernmental Revenues	<b>754,087</b>
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		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		75,000
34270.	04.	0010	True Star Treatment - Insurance		5,000
34270	04	0014	SBHO Title 19		100,000
34270.	04.	0018	Chemical Dependency/Mental Health Youth		240,568
				Total Charges for Goods and Services	<b>479,969</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	3,194,356

**2023** Budgeted Expenditures

00100.851.		Juvenile Services		
52760.		Residential Care and Custody		
52760.	10.	0000	Salaries and Wages	
52760.	10.	0010	Regular Time	2,328,132
52760.	10.	0100	Premiums	9,601
52760.	10.	0500	Overtime	55,000
52760.	10.	0600	Extra Help	11,664
			Total Salaries and Wages	<b>2,404,397</b>
52760.	20.	0000	Personnel Benefits	
52760.	20.	0020	Benefits	1,107,236
			Total Personnel Benefits	<b>1,107,236</b>
52760.	30.	0000	Supplies	
52760.	31.	0010	Office Supplies	14,700
52760.	31.	0018	Detention Supplies	16,000
52760.	31.	0020	Operating Supplies	6,829
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	20,000
52760.	31.	0065	Food	3,000
52760.	31.	0067	Detention Meals	18,000
52760.	31.	0088	Medical Supplies	2,000
52760.	31.	0096	Service Recognition	500
52760.	31.	0178	Awards and Recognitions	1,500
52760.	31.	0210	Software License	8,000
52760.	35.	0010	Small Tools and Minor Equipment	4,000
52760.	35.	0100	Capital Minor Equipment	1,000
			Total Supplies	<b>111,529</b>
52760.	40.	0000	Other Services and Charges	
52760.	41.	0020	Professional Services	42,000
52760.	41.	0082	GAL - Volunteer Reimbursement	14,000
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	4,500
52760.	43.	0020	Travel - Training	12,047
52760.	45.	0010	Building/Office Rental	4,218
52760.	45.	0015	Vehicle Rental/Lease	21,000
52760.	45.	0030	Equipment/Office Machine Rental	3,000
52760.	47.	0090	Utilities	97,439
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	10,045
52760.	49.	0065	License Renewal	3,000
52760.	49.	0090	Miscellaneous	500

	Total Other Services and Charges	<b>236,049</b>
59127.	Lease Obligations - Juvenile	
59127. 70. 0010	Operating Leases (GASB 87)	35,000
	Total Lease Obligations	<b>35,000</b>
	Total Juvenile Services	3,894,211