

2021 V4

Budgeted Revenue

00100.851.

Juvenile Services

31000.	00.	0000	Taxes	
31372.	00.	0000	Juvenile Correction Sales and Use Tax	1,470,000
			Total Taxes	1,470,000
32000.	00.	0000	Licenses and Permits	
32220.	00.	0010	Marriage Licenses/Family Court	9,000
			Total Licenses and Permits	9,000
33000.	00.	0000	Intergovernmental Revenues	
33310.	55.	0000	School Lunch Subsidy	23,000
33404	66	0010	CJS Block Grant	115,003
33404.	66.	0012	AOC/CASA	61,274
33404.	66.	0013	Becca Funding	173,154
33404.	66.	0017	Secure Crisis Residential Center	238,839
33404.	66.	0018	Parole/Diagnosis Beds	3,000
33404.	66.	0020	Special Sex Offender Disposition	27,486
33404.	66.	0024	Evidence Based Expansion	31,734
			Total Intergovernmental Revenues	673,490
34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0000	Copy Fees	1,000
34270.	00.	0000	Juvenile Services	33,333
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	40,000
34270.	04.	0010	True Star Treatment - Insurance	5,000
34270	04	0014	SBHO Title 19	140,000
34270.	04.	0018	Chemical Dependency/Mental Health Youth	226,600
			Total Charges for Goods and Services	454,334
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	2,609,124

2021

Budgeted Expenditures

00100.851.

Juvenile Services

52760.			Residential Care and Custody	
52760.	10.	0000	Salaries and Wages	
52760.	10.	0010	Regular Time	2,071,093
52760.	10.	0100	Premiums	9,601
52760.	10.	0500	Overtime	55,000
52760.	10.	0600	Extra Help	11,664
			Total Salaries and Wages	2,147,358
52760.	20.	0000	Personnel Benefits	
52760.	20.	0020	Benefits	960,629
			Total Personnel Benefits	960,629
52760.	30.	0000	Supplies	
52760.	31.	0010	Office Supplies	14,700
52760.	31.	0018	Detention Supplies	16,000
52760.	31.	0020	Operating Supplies	5,000
52760.	31.	0026	Uniforms and Clothing	11,500
52760.	31.	0027	Kitchen Operating Supplies	1,000
52760.	31.	0033	Furnishings	4,500
52760.	31.	0064	Detention Food	20,000
52760.	31.	0065	Food	2,000
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	9,500
52760.	35.	0010	Small Tools and Minor Equipment	4,000
52760.	35.	0100	Capital Minor Equipment	1,000
52760.	35.	5500	Information Technology Equipment	200
			Total Supplies	111,400
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	44,218
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	10,045
52760.	49.	0065	License Renewal	3,000
52760.	49.	0090	Miscellaneous	500

Total Other Services and Charges
Total Juvenile Services

277,129
3,496,516