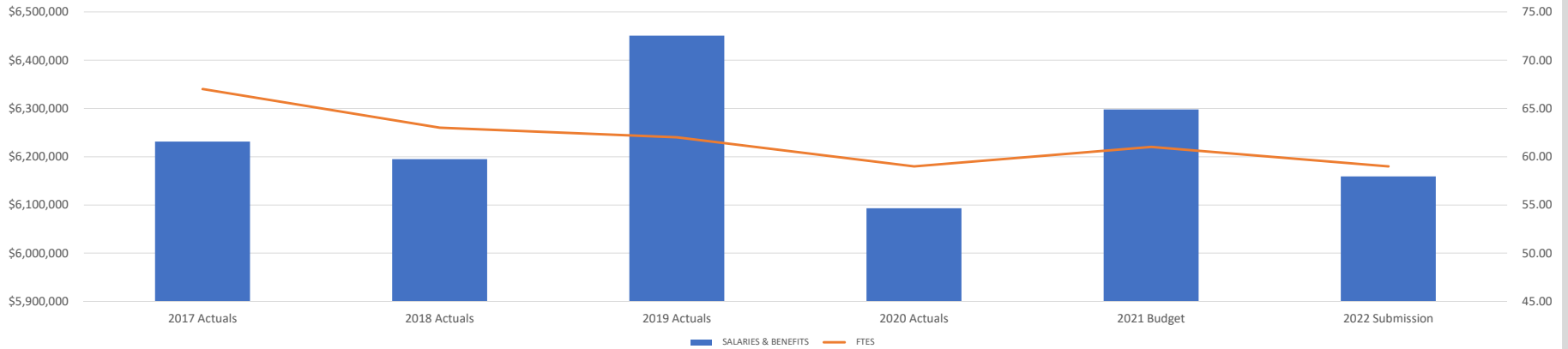


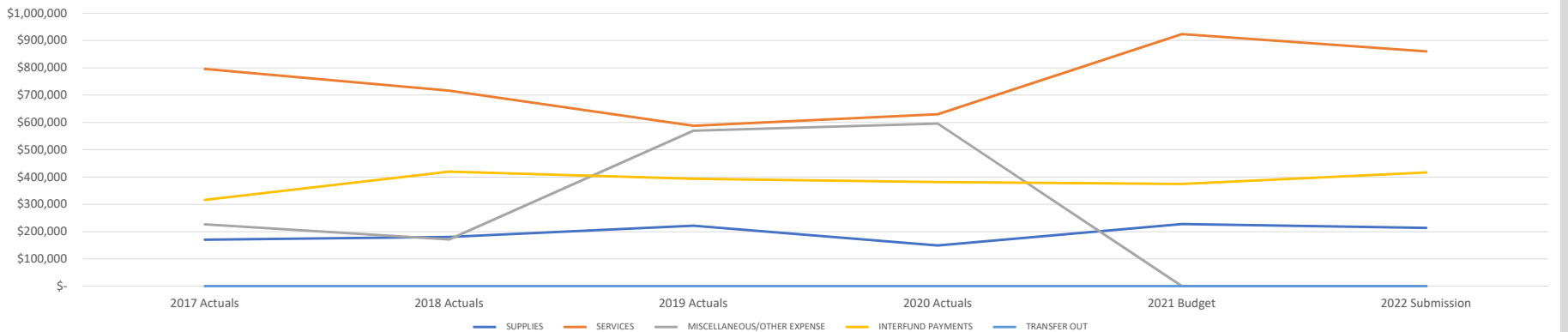
## Juvenile Services - General Fund

Object/Account	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget	2022 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 1,028,941.29	\$ 1,044,756.20	\$ 933,535.30	\$ 927,438.38	\$ 229,008.07	\$ 936,799.00	\$ 783,686.00
CHARGES FOR SERVICES	\$ 45,549.14	\$ 98,701.34	\$ 87,052.62	\$ 55,412.40	\$ 25,237.15	\$ 71,475.00	\$ 60,592.00
FINES & PENALTIES	\$ 2,205.49	\$ 1,447.89	\$ 636.07				
MISCELLANEOUS/OTHER REVENUE	\$ 16,592.07	\$ 16,668.31	\$ 18,065.38	\$ 19,763.42	\$ 26,432.77	\$ 155,001.00	\$ 15,001.00
TRANSFER IN	\$ 1,667,907.35	\$ 1,571,743.32	\$ 2,731,647.85	\$ 1,893,231.11	\$ 922,988.12	\$ 1,911,708.00	\$ 1,913,238.00
<b>Total Revenues</b>	<b>\$ 2,761,195.34</b>	<b>\$ 2,733,317.06</b>	<b>\$ 3,770,937.22</b>	<b>\$ 2,895,845.31</b>	<b>\$ 1,203,666.11</b>	<b>\$ 3,074,983.00</b>	<b>\$ 2,772,517.00</b>
SALARIES & BENEFITS	\$ 6,231,111.03	\$ 6,194,551.03	\$ 6,450,590.65	\$ 6,092,677.63	\$ 2,815,895.98	\$ 6,297,286.00	\$ 6,159,108.00
SUPPLIES	\$ 170,691.26	\$ 180,365.23	\$ 221,812.73	\$ 149,501.79	\$ 57,366.81	\$ 227,702.00	\$ 213,789.00
SERVICES	\$ 795,423.65	\$ 715,994.60	\$ 587,126.88	\$ 629,326.77	\$ 279,223.38	\$ 923,222.00	\$ 860,333.00
MISCELLANEOUS/OTHER EXPENSE	\$ 226,501.13	\$ 170,903.74	\$ 569,053.78	\$ 595,402.95			
INTERFUND PAYMENTS	\$ 316,369.64	\$ 419,225.36	\$ 393,192.39	\$ 381,879.94	\$ 175,197.26	\$ 374,295.00	\$ 417,061.00
TRANSFER OUT							
<b>Total Expenses</b>	<b>\$ 7,740,096.71</b>	<b>\$ 7,681,039.96</b>	<b>\$ 8,221,776.43</b>	<b>\$ 7,848,789.08</b>	<b>\$ 3,327,683.43</b>	<b>\$ 7,822,505.00</b>	<b>\$ 7,650,291.00</b>
<b>FTES</b>	<b>67.00</b>	<b>63.00</b>	<b>62.00</b>	<b>59.00</b>	<b>61.00</b>	<b>61.00</b>	<b>59.00</b>

### Staffing



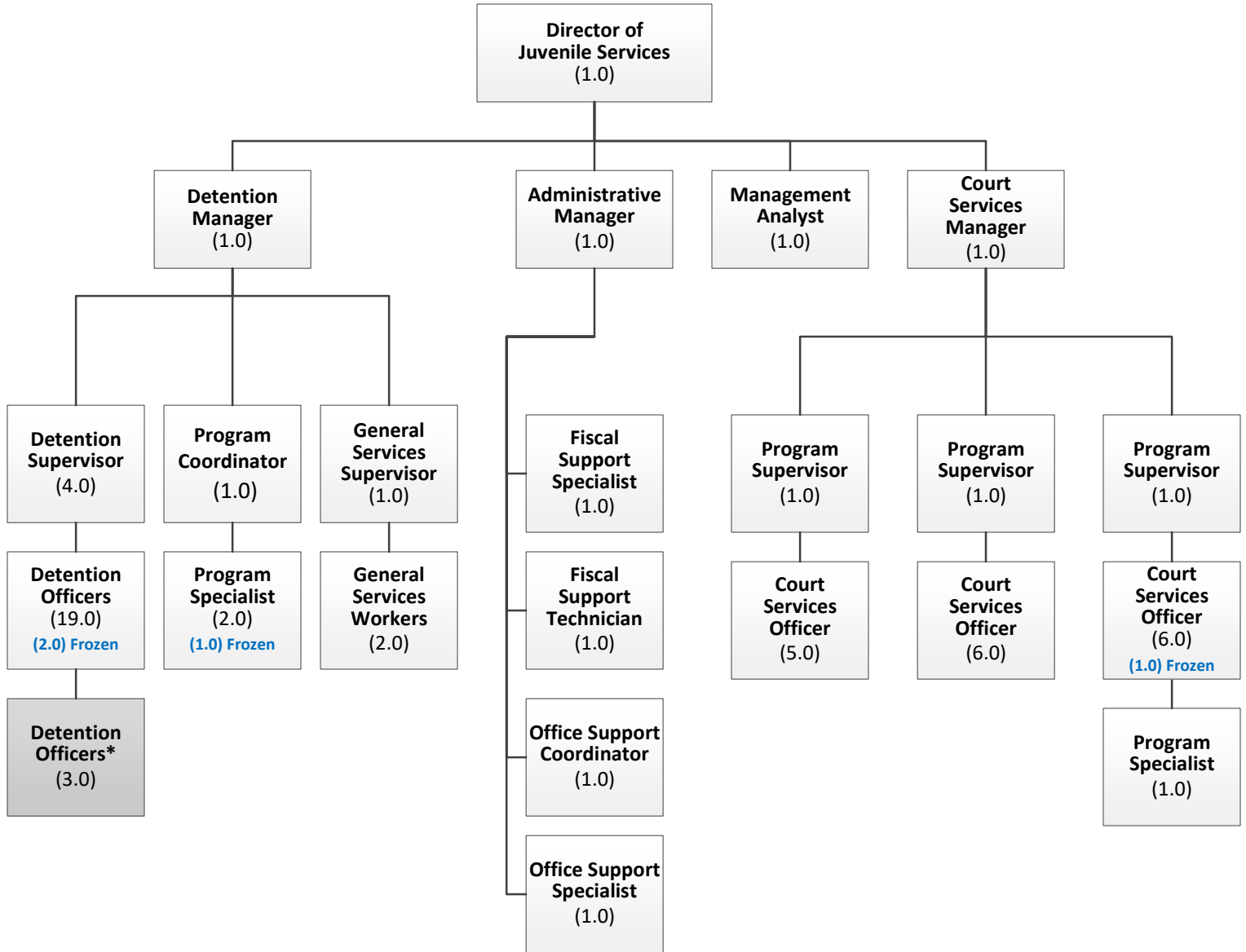
### Expenses







# Juvenile Services - 2022



\*These positions are contingent on inmate population. They are currently unfunded but held in the event of a population increase.