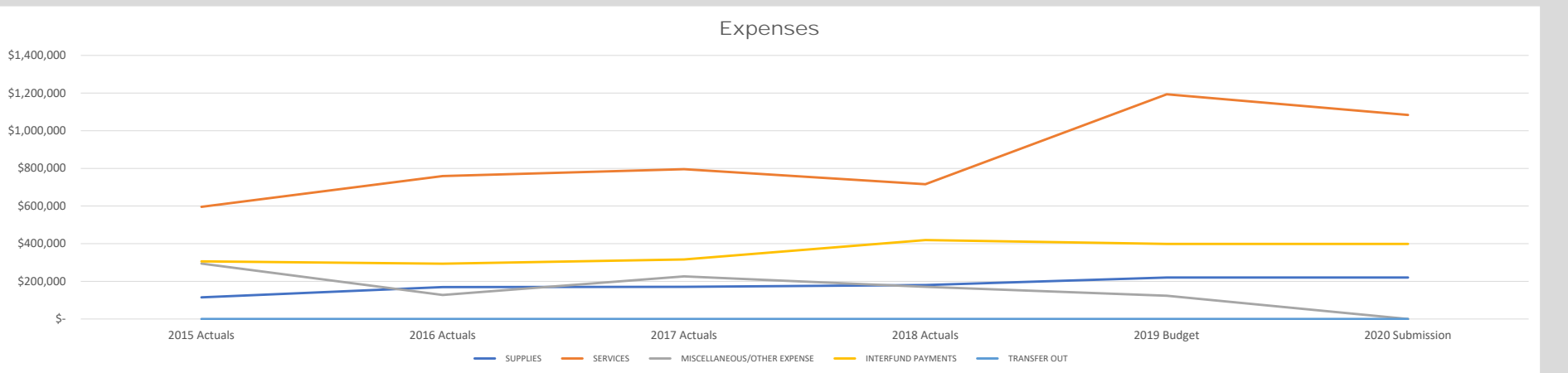
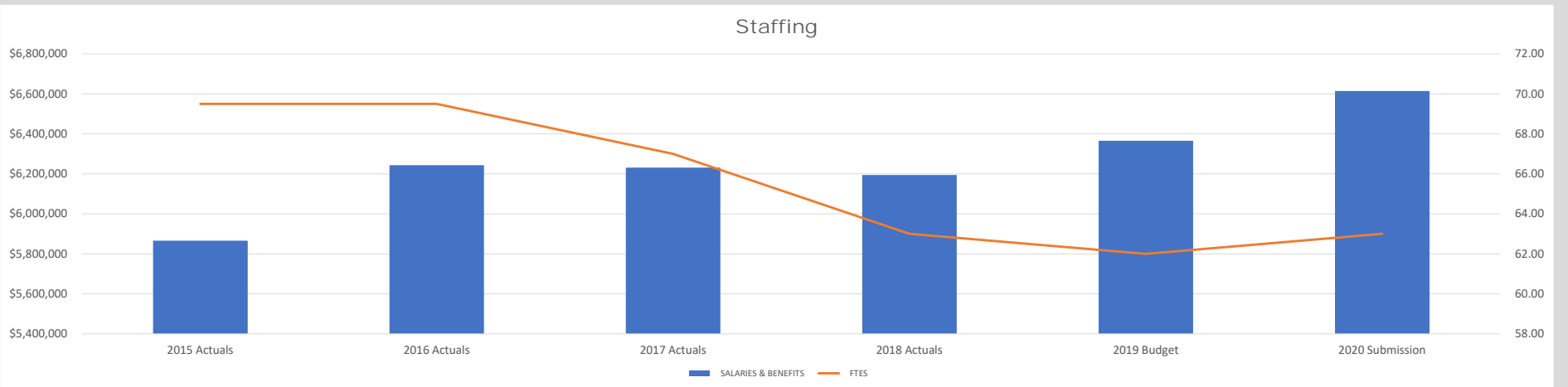


Juvenile Services - General Fund

Object/Account	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 1,204,788.92	\$ 1,159,660.03	\$ 1,028,941.29	\$ 1,044,756.20	\$ 323,591.13	\$ 984,220.00	\$ 929,127.00
CHARGES FOR SERVICES	\$ 39,561.60	\$ 35,397.36	\$ 45,549.14	\$ 98,701.34	\$ 38,796.14	\$ 80,908.00	\$ 66,810.00
FINES & PENALTIES	\$ 4,699.91	\$ 4,475.15	\$ 2,205.49	\$ 1,447.89	\$ 619.07	\$ 1,860.00	\$ 1,238.00
MISCELLANEOUS/OTHER REVENUE	\$ 16,394.84	\$ 17,504.43	\$ 16,592.07	\$ 16,668.31	\$ 7,374.55	\$ 15,001.00	\$ 15,001.00
TRANSFER IN	\$ 1,169,810.54	\$ 1,643,383.42	\$ 1,667,907.35	\$ 1,571,743.32	\$ 878,338.06	\$ 1,769,466.00	\$ 1,807,238.00
Total Revenues	\$ 2,435,255.81	\$ 2,860,420.39	\$ 2,761,195.34	\$ 2,733,317.06	\$ 1,248,718.95	\$ 2,851,455.00	\$ 2,819,414.00
SALARIES & BENEFITS	\$ 5,865,866.52	\$ 6,243,135.98	\$ 6,231,111.03	\$ 6,194,551.03	\$ 3,094,115.49	\$ 6,365,409.00	\$ 6,614,732.00
SUPPLIES	\$ 114,965.82	\$ 169,526.91	\$ 170,691.26	\$ 180,365.23	\$ 83,800.26	\$ 220,337.00	\$ 220,337.00
SERVICES	\$ 595,753.46	\$ 759,288.41	\$ 795,423.65	\$ 715,994.60	\$ 242,999.84	\$ 1,193,508.00	\$ 1,084,013.00
MISCELLANEOUS/OTHER EXPENSE	\$ 294,438.99	\$ 127,547.83	\$ 226,501.13	\$ 170,903.74	\$ 81,357.07	\$ 123,465.00	\$
INTERFUND PAYMENTS	\$ 305,822.38	\$ 293,757.59	\$ 316,369.64	\$ 419,225.36	\$ 188,239.68	\$ 398,660.00	\$ 398,851.00
TRANSFER OUT							
Total Expenses	\$ 7,176,847.17	\$ 7,593,256.72	\$ 7,740,096.71	\$ 7,681,039.96	\$ 3,690,512.34	\$ 8,301,379.00	\$ 8,317,933.00
FTES	69.50	69.50	67.00	63.00	62.00	62.00	63.00



Juvenile Services - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS				
	\$ 6,472,269.17			
		\$ 80,910.00		10% Benefit Bucket
		\$ 87,398.64		BDGT Ask for Program Coordinator (Therapeutic)
		\$ (25,847.08)		Net Attrition (Vacancies)
			\$ 6,614,730.73	
SUPPLIES				
	\$ 220,337.00			
				Status Quo
			\$ 220,337.00	
SERVICES				
	\$ 1,193,508.00			
		\$ (99,595.00)		New medical contract 2020 (actual lower than estimate)
		\$ (35,530.00)		Reduction to realize 35,530 in Block Grant revenue reduction
		\$ 25,810.00		Increase from MHTT for MCS \$34K, Decrease from EBE for FFT \$8K
		\$ (180.00)		Net misc. adjustments
			\$ 1,084,013.00	
MISCELLANEOUS/OTHER EXPENSE				
	\$ 123,465.00			
		\$ (123,465.00)		KATS Closure
			\$ -	
INTERFUND PAYMENTS				
	\$ 398,660.00			
		\$ 191.00		Net changes per I/S and Self Insurance Rates
			\$ 398,851.00	
TRANSFER OUT				
	\$ -			
			\$ -	
GRAND TOTAL	\$ 8,408,239	\$ (90,307)	\$ 8,317,932	-1%