2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Consolidated Juvenile Services						
CDDA-Chem Depend Disp Alt						
Salaries						
1 4311001	Salaries & Wages	23,876	25,708	26,926	32,838	32,309
1 4311002	Salaries-Overtime	663	1,105	1,443		
1 4311011	Accrued Comp Time	368	690			
Obj 001	Salaries	24,908	27,503	28,369	32,838	32,309
Personnel Benefits						
1 4312002	Benefits-Direct	6,395	7,540	7,933	8,790	9,479
1 4312004	Benefits-Bank Accruals	150-	1,059-	1,970-		
Obj 002	Personnel Benefits	6,246	6,481	5,962	8,790	9,479
Supplies						
1 4313101	Office & Operating Supplies			261		
Obj 003	Supplies			261		
Other Services - Charges						
1 4314101	Professional Services		41	103	46,990	7,000
1 4314160	Prof Serv-Chemical Treatment	6,211	1,908	54,062	10,000	40,000
1 4314161	Prof Serv-Chemical Assmts	359	64	1,291	5,000	2,000
1 4314192	Prof Serv-Info Serv	2,758	1,437	1,687	1,840	1,754
1 4314201	Communication-Telephone			88		
1 4314301	Travel	227	143	361	5,000	1,561
1 4314901	Miscellaneous		6		17,886	500
Obj 004	Other Services - Charges	9,555	3,600	57,592	86,716	52,815
CJAA-Comm Juv Acctability Act						
Salaries						
1 4321001	Salaries & Wages	93,589	70,512	60,666	79,848	27,564
1 4321002	Salaries-Overtime	215	106	359		
1 4321003	Salaries-Extra Help		9,924	5,987		
Obj 001	Salaries	93,804	80,542	67,012	79,848	27,564
Personnel Benefits						
1 4322002	Benefits-Indirect	21,321	18,126	14,201	21,120	7,644
1 4322004	Benefits-Bank Accruals			159		
Obj 002	Personnel Benefits	21,321	18,126	14,360	21,120	7,644
Supplies						
1 4323101	Office & Operating Supplies	918	1,314	286	1,300	1,000
1 4323104	Printing	91	26		300	300
1 4323201	Fuel Consumed			259		500
1 4323501	Small Tools & Minor Equipmen			571	250	
1 4323590	Small Attrac-Tracked Invento			701		

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Consolidated Juvenile Services						
CJAA-Comm Juv Acctability Act						
Supplies						
Obj 003	Supplies	1,009	1,340	1,817	1,850	1,800
Other Services - Charges						
1 4324101	Professional Services	34,000		20,680		500
1 4324162	Prof Serv-MST	50,300	15,550	34,305	51,324	51,324
1 4324163	Prof Serv-SS ART					15,000
1 4324164	Prof Serv-JRA FFT					63,821
1 4324192	Prof Serv-Info Services	6,519	5,357	6,453	7,040	4,488
1 4324201	Communication-Telephone	1,029	951	511	1,800	500
1 4324202	Communication-Postage	605	533	343	663	500
1 4324301	Travel	3,887	4,911	3,502	9,100	1,500
1 4324401	Advertising		442		500	500
1 4324501	Operating Rentals & Leases	2,395	248			
1 4324901	Miscellaneous	61	1,305	475	100	458
Obj 004	Other Services - Charges	98,795	29,297	66,269	70,527	138,591
SSODA						
Salaries						
1 4331001	Salaries & Wages	61,242	57,350	56,852	62,526	67,921
1 4331002	Salaries-Overtime	784	224	752		
1 4331003	Salaries-Extra Help	3,719				
Obj 001	Salaries	65,745	57,574	57,603	62,526	67,921
Personnel Benefits						
1 4332002	Benefits-Direct	13,860	15,684	15,401	17,610	20,180
1 4332004	Benefits-Bank Accruals			131-		
Obj 002	Personnel Benefits	13,860	15,684	15,270	17,610	20,180
Supplies						
1 4333101	Office & Operating Supplies	136	31		100	
1 4333104	Printing				100	
Obj 003	Supplies	136	31		200	
Other Services - Charges						
1 4334101	Professional Services	2,235	1,190	1,358	1,000	1,000
1 4334134	Prof Serv-Parent Group		162	202		500
1 4334161	Prof Serv-Chemical Assmts	18		6	100	100
1 4334162	Prof Serv-Counsel-Group	17,020	14,975	9,560	10,500	11,000
1 4334163	Prof Serv-Counsel-Individual	28,790	25,098	16,671	17,500	7,000
1 4334164	Prof Serv-Psycholigical Eval		150			
1 4334166	Prof Serv-SSODA Evals	4,150	1,500	3,650	5,000	3,000
1 4334167	Prof Serv-SSODA Polygraph	3,100	3,750	3,250	4,000	2,500
1 4334192	Prof Serv-Info Services	4,513	4,312	3,421	3,732	3,794
1 4334201	Communication-Telephone	974	599	512	768	600

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Consolidated Juvenile Services						
SSODA						
Other Services - Charges						
1 4334301	Travel	1,009	112	127	400	250
1 4334501	Operating Rentals & Leases	6,376	3,208	4,275	4,000	2,710
Obj 004	Other Services - Charges	68,185	55,055	43,031	47,000	32,454
Administration						
Salaries						
1 4351010	Accrued Annual Leave	3,470-	1,706			
Obj 001	Salaries	3,470-	1,706			
CJS at Risk or High Risk Youth						
Salaries						
1 4361001	Salaries & Wages	199,152	150,462	153,883	162,842	156,375
1 4361002	Salaries-Overtime	1,688	1,675	2,355		
1 4361003	Salaries-Extra Help	9,176		13,261		
Obj 001	Salaries	210,017	152,137	169,499	162,842	156,375
Personnel Benefits						
1 4362002	Benefits-Indirect	43,428	38,111	41,889	43,805	45,008
1 4362004	Benefits-Bank Accruals	45-		807-		
Obj 002	Personnel Benefits	43,382	38,111	41,082	43,805	45,008
Supplies						
1 4363101	Office & Operating Supplies	680	677	2,715	1,500	1,500
1 4363104	Printing	435	2,599	1,376	2,500	1,080
1 4363201	Fuel Consumed			14		
1 4363401	Purchases for Inv of Resale	18				
1 4363501	Small Tools & Minor Equipmen	68				
Obj 003	Supplies	1,200	3,277	4,105	4,000	2,580
Other Services - Charges						
1 4364101	Professional Services	3,450	2,570	435	3,700	500
1 4364134	Prof Serv-Parent Group			70		500
1 4364160	Prof Serv-Chemical Treatment	180	1,027	34,947	500	10,000
1 4364161	Prof Serv-Chemical Assmts	959	533	364	900	500
1 4364162	Prof Serv-Counsel-Group	5,133	3,482	4,030	4,100	3,500
1 4364163	Prof Serv-Counsel-Individual	13,335	9,190	16,539	11,857	6,400
1 4364164	Prof Serv-Psychological Eval	3,200	2,890	2,310	1,000	2,000
1 4364165	Prof Serv-Psychiatric Evals	2,700				
1 4364192	Prof Serv-Info Services	7,396	12,282	9,769	10,657	13,199
1 4364201	Communication-Telephone	1,932	1,689	2,300	1,800	2,400
1 4364202	Communication-Postage	553	644	380	1,000	500
1 4364301	Travel	4,414	4,585	2,799	5,000	4,685
1 4364401	Advertising	241	718			
1 4364501	Operating Rentals & Leases	1,360	2,671			

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Consolidated Juvenile Services						
CJS at Risk or High Risk Youth						
Other Services - Charges						
1 4364901	Miscellaneous		6	274		
Obj 004	Other Services - Charges	44,853	42,287	74,216	40,514	44,184
System Access Prevention						
Salaries						
1 4391001	Salaries & Wages	83,155	67,329	59,680	68,430	59,418
1 4391002	Salaries-Overtime	982	349	864		
1 4391003	Salaries-Extra Help			208		4,300
Obj 001	Salaries	84,136	67,678	60,752	68,430	63,718
Personnel Benefits						
1 4392002	Benefits-Indirect	18,880	15,081	13,638	16,302	14,855
1 4392004	Benefits-Bank Accruals			979-		
Obj 002	Personnel Benefits	18,880	15,081	12,659	16,302	14,855
Supplies						
1 4393101	Office & Operating Supplies	2,647	1,008	901	555	1,000
1 4393104	Printing	291	1,129	1,324	1,000	1,500
1 4393401	Purchases for Inv of Resale		44			
1 4393501	Small Tools & Minor Equipmen	59				
Obj 003	Supplies	2,997	2,180	2,224	1,555	2,500
Other Services - Charges						
1 4394192	Prof Serv-Info Services	5,014	4,050	2,772	3,024	3,284
1 4394201	Communication-Telephone	696	419	459	500	600
1 4394202	Communication-Postage	1,209	1,067	686	1,100	850
1 4394301	Travel	1,117	1,614	1,294	1,800	1,500
1 4394501	Operating Rentals & Leases	1,382	1,630	3,400	1,289	4,291
1 4394901	Miscellaneous		50			
1 4394911	Misc-Training	40				
Obj 004	Other Services - Charges	9,459	8,831	8,610	7,713	10,525
Detention Alternative						
Supplies						
1 4733401	Purchases for Inv of Resale		89			
Obj 003	Supplies		89			
LLEBG-Local Law Enf Block Grnt						
Salaries						
1 4811001	Salaries & Wages	4,905	10,948	916		
1 4811002	Salaries-Overtime	26	193			
Obj 001	Salaries	4,931	11,141	916		

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Consolidated Juvenile Services						
LLEBG-Local Law Enf Block Grnt						
Personnel Benefits						
1 4812002	Benefits-Direct	925	2,555	132		
Obj 002	Personnel Benefits	925	2,555	132		
Other Services - Charges						
1 4814901	Miscellaneous				1,180	
Obj 004	Other Services - Charges				1,180	
3900 Impact						
Salaries						
1 4821001	Salaries & Wages	52,390	49,726	59,117	62,016	64,460
1 4821002	Salaries--Overtime	287	191	658		
1 4821003	Salaries-Extra Help		6,405			
Obj 001	Salaries	52,678	56,322	59,775	62,016	64,460
Personnel Benefits						
1 4822002	Benefits-Direct	15,434	16,439	18,029	20,194	21,064
1 4822004	Benefits-Bank Accruals			351		
Obj 002	Personnel Benefits	15,434	16,439	18,380	20,194	21,064
Supplies						
1 4823101	Office & Operating Supplies	125	173	361	500	
1 4823104	Printing			23	500	
1 4823501	Small Tools & Minor Equipmen		215	32	250	
1 4823590	Small Attrac-Tracked Invento	141		688		
Obj 003	Supplies	267	388	1,104	1,250	
Other Services - Charges						
1 4824191	Prof Serv-Purchasing Serv	904	1,697	1,308	1,427	
1 4824192	Prof Serv-Info Serv	16,672	5,357	3,929	4,286	
1 4824201	Communication-Telephone	762	1,188	357	1,300	
1 4824301	Travel	136			4,582	
1 4824401	Advertising			168		
1 4824501	Operating Rentals & Leases				2,300	
1 4824590	Rent-Facilities Maintenance	58,439	83,702	58,159	63,446	63,391
1 4824601	Insurance		100			
1 4824690	Liability Insurance	3,287	5,299	4,252	4,639	5,880
1 4824801	Repairs & Maintenance	255				
1 4824901	Miscellaneous		90			
Obj 004	Other Services - Charges	80,455	97,433	68,174	81,980	69,271

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Consolidated Juvenile Services						
Diagnostic Eval of Offenders						
Salaries						
1 4831001	Salaries & Wages	56,909	49,644	46,871	51,132	51,132
1 4831002	Salaries--Overtime	82		495		
Obj 001	Salaries	56,991	49,644	47,366	51,132	51,132
Personnel Benefits						
1 4832002	Benefits-Direct	11,056	10,775	10,354	11,640	12,726
Obj 002	Personnel Benefits	11,056	10,775	10,354	11,640	12,726
Supplies						
1 4833101	Office & Operating Supplies	515	249	390	400	
1 4833104	Printing	147			250	
1 4833201	Fuel Consumed	85				
Obj 003	Supplies	748	249	390	650	
Other Services - Charges						
1 4834101	Professional Services	4,800			2,000	
1 4834191	Prof Serv-Purchasing Serv	92	189	119	130	123
1 4834192	Prof Serv-Info Serv	2,632	6,533	3,929	4,286	2,040
1 4834201	Communication-Telephone	352	419	143	500	234
1 4834301	Travel	45	56	2-	500	500
1 4834401	Advertising	130				
1 4834590	Rent-Facilities Maintenance	5,935	4,185	5,294	5,775	6,215
1 4834690	Liability Insurance	334	589	387	422	577
1 4834901	Miscellaneous	4			100	
Obj 004	Other Services - Charges	14,324	11,971	9,870	13,713	9,689
Juvenile Acct Incent Bk Grant						
Salaries						
1 4841001	Salaries & Wages	79,323	67,339	31,114	53,840	15,348
1 4841002	Salaries--Overtime	667	747	503		
Obj 001	Salaries	79,990	68,086	31,618	53,840	15,348
Personnel Benefits						
1 4842002	Benefits-Direct	18,313	15,904	7,196	13,573	4,524
1 4842004	Benefits-Bank Accruals	173-		242		
Obj 002	Personnel Benefits	18,140	15,904	7,438	13,573	4,524
Supplies						
1 4843101	Office & Operating Supplies	39				
1 4843104	Printing	58				
1 4843201	Fuel Consumed	20				
Obj 003	Supplies	116				

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Consolidated Juvenile Services						
Juvenile Acct Incent Bk Grant						
Other Services - Charges						
1 4844101	Professional Services	19				
1 4844201	Communication-Telephone	660				
Obj 004	Other Services - Charges	679				
BECCA/Truancy Program						
Salaries						
1 4851001	Salaries & Benefits		86,202	82,415	95,903	109,198
1 4851002	Salaries-Overtime		1,948	1,424		
1 4851003	Salaries-Extra Help			5,369		
Obj 001	Salaries		88,150	89,208	95,903	109,198
Personnel Benefits						
1 4852002	Benefits-Direct		22,277	23,857	25,887	30,490
1 4852004	Benefits-Bank Accruals			186-		
Obj 002	Personnel Benefits		22,277	23,671	25,887	30,490
Supplies						
1 4853101	Office & Operating Supplies		517	103	500	500
1 4853104	Printing		1,001	408	1,000	1,000
Obj 003	Supplies		1,518	511	1,500	1,500
Other Services - Charges						
1 4854101	Professional Services		15,415	8,328	15,000	16,000
1 4854191	Prof Serv-Purchasing		305	358	390	307
1 4854192	Prof Serv-Tech Services		5,487	5,899	6,435	5,100
1 4854201	Communications-Telephone		1,314	1,222	1,292	1,500
1 4854202	Communications-Postage		260	287	500	600
1 4854301	Travel		1,112	403	1,200	1,000
1 4854401	Advertising			84		
1 4854590	Rent-Facilities Maint		14,229	15,882	17,326	15,537
1 4854690	Insurance-Interfund		953	1,161	1,267	1,441
1 4854901	Miscellaneous					326
Obj 004	Other Services - Charges		39,076	33,624	43,410	41,811
CASA/GAL-AOC						
Salaries						
1 4861001	Salaries & Benefits		16,943	15,482	18,883	17,860
1 4861002	Salaries-Overtime		486	2,726		500
Obj 001	Salaries		17,430	18,208	18,883	18,360
Personnel Benefits						
1 4862002	Benefits-Direct		1,974	2,229	1,968	2,358

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Consolidated Juvenile Services						
CASA/GAL-AOC						
Personnel Benefits						
1 4862004	Benefits-Bank Accruals			95-		
Obj 002	Personnel Benefits		1,974	2,134	1,968	2,358
Supplies						
1 4863101	Office & Operating Supplies		1,960	860	1,900	1,500
1 4863201	Fuel Consumed			7		
1 4863501	Small Tools & Minor Equipmen			738		500
1 4863590	Small Attrac Computer/Monito		394			
Obj 003	Supplies		2,353	1,605	1,900	2,000
Other Services - Charges						
1 4864101	Professional Services		7,714	7,722	11,500	16,000
1 4864201	Communications-Telephone		256	143	400	200
1 4864202	Communications-Postage		37	54		100
1 4864301	Travel		905	3,625	1,400	6,000
1 4864401	Advertising		2,178	134	2,600	1,500
1 4864901	Miscellaneous		240	1,181	349	2,466
Obj 004	Other Services - Charges		11,330	12,857	16,249	26,266
CASA/GAL Donations						
Supplies						
1 4873101	Office & Operating Supplies		553	716	405	250
Obj 003	Supplies		553	716	405	250
Other Services - Charges						
1 4874101	Professional Services			395	300	200
1 4874301	Travel		138	675	500	500
1 4874401	Advertising		237	395	300	250
1 4874901	Miscellaneous		150	390	250	
Obj 004	Other Services - Charges		525	1,855	1,350	950
JABG - Day Reporting						
Salaries						
1 4881001	Salaries & Benefits		36,169	30,060	35,932	
1 4881002	Salaries-Overtime		69			
1 4881003	Salaries-Extra Help		2,282	3,096		
Obj 001	Salaries		38,521	33,156	35,932	
Personnel Benefits						
1 4882002	Benefits-Direct		11,362	9,103	11,329	
Obj 002	Personnel Benefits		11,362	9,103	11,329	

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Consolidated Juvenile Services						
JABG - Day Reporting						
Supplies						
1 4883101	Office & Operating Supplies		105	25		
1 4883502	Computer Software		585			
1 4883590	Small Attrac Computer/Monito		2,923	413	500	
Obj 003	Supplies		3,613	438	500	
Other Services - Charges						
1 4884201	Communications-Telephone		19	194		
1 4884301	Travel		271	462	500	
1 4884501	Operating Rental & Leases		6,738			
1 4884901	Miscellaneous				189	
Obj 004	Other Services - Charges		7,028	657	689	
DSHS-Treatment Alternatives						
Salaries						
1 4891002	Salaries-Overtime			2,089		
Obj 001	Salaries			2,089		
Personnel Benefits						
1 4892002	Benefits-Direct			305		
Obj 002	Personnel Benefits			305		
Supplies						
1 4893101	Office & Operating Supplies		486	2,075	620	
1 4893501	Small Tools & Minor Equipmen			6,057		
1 4893590	Small Attrac Computer/Monito				2,000	
Obj 003	Supplies		486	8,132	2,620	
Other Services - Charges						
1 4894101	Professional Services		17,006	22,037	64,600	
1 4894301	Travel				2,380	
1 4894901	Miscellaneous		1,100		7,000	
Obj 004	Other Services - Charges		18,106	22,037	73,980	
Detention Alternatives						
Salaries						
1 4901001	Salaries & Benefits			22,789	24,815	
1 4901002	Salaries-Overtime			543		
1 4901003	Salaries-Extra Help			772		5,500
Obj 001	Salaries			24,105	24,815	5,500

2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Consolidated Juvenile Services						
Detention Alternatives						
Personnel Benefits						
1 4902002	Benefits-Direct			5,172	5,442	700
Obj 002	Personnel Benefits			5,172	5,442	700
Supplies						
1 4903101	Office & Operating Supplies			1,307	2,743	2,300
1 4903104	Supplies-Printing			125		500
1 4903201	Fuel Consumed			26		200
Obj 003	Supplies			1,457	2,743	3,000
Other Services - Charges						
1 4904101	Professional Services			6,670	7,500	25,950
1 4904202	Communications-Postage			9		
1 4904301	Travel			12,018	12,500	13,000
1 4904801	Repair & Maintenance			538		
1 4904901	Miscellaneous			50		
Obj 004	Other Services - Charges			19,285	20,000	38,950
Sub 430	Consolidated Juvenile Services	1,151,751	1,231,814	1,296,535	1,470,859	1,260,049