

FY 2019 2611 JUVENILE COURT SUPPLEMENTAL SERVICES FUND 217

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$0	\$0	\$0
32.XXXX	Licenses & Permits	\$0	\$0	\$0
33.XXXX	Intergovernmental	\$0	\$0	\$0
34.XXXX	Charges for Services	\$0	\$0	\$0
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$500	\$0	\$500
37.XXXX	Other - Donations	\$0	\$0	\$0
38.XXXX	Other - Miscellaneous	\$20,000	(\$10,000)	\$10,000
39.XXXX	Other - Financing Sources	\$0	\$0	\$0
	From Fund Balance	\$0	\$0	\$63,900
		\$20,500	(\$10,000)	\$74,400

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Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$800	(\$800)	\$0
52.XXXX	Purchased / Contracted Services	\$126,500	(\$58,500)	\$68,000
53.XXXX	Supplies & Materials	\$13,650	(\$7,250)	\$6,400
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
58.XXXX	Bonds	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$140,950	(\$66,550)	\$74,400