

FY25 Juvenile Probation Budget Summary

Revenue and Expenditure Summary

Fund	Estimated Beginning Cash	Revenue	Expenditures	Estimated Ending Cash
95 \$	440,000.00	\$ 695,500.00	\$ 832,912.52	\$ 302,587.48
96 \$	-	\$ 858,541.56	\$ 858,541.56	\$ -
Total \$	440,000.00	\$ 1,554,041.56	\$ 1,691,454.08	\$ 302,587.48

Expense Breakdown

Expenditure Description	95	96	Total
	Local	State	
Salaries	\$ 260,778.00	\$ 371,459.00	\$ 632,237.00
Grant DIR- Salary Adjustment		\$ 47,482.56	\$ 47,482.56
Fringe	\$ 325,991.00	\$ -	\$ 325,991.00
Overtime Comp Pay	\$ 12,000.00	\$ -	\$ 12,000.00
Interpreter Services	\$ 500.00	\$ -	\$ 500.00
Financial Audit	\$ 8,800.00	\$ -	\$ 8,800.00
Employee Drug Screens	\$ 150.00	\$ -	\$ 150.00
Vehicle Repair & Enterprise Maint Program	\$ 5,654.00	\$ -	\$ 5,654.00
Enterprise Lease-Other	\$ 2,800.00	\$ -	\$ 2,800.00
Enterprise Lease-P&I	\$ 45,919.52	\$ -	\$ 45,919.52
Grant RISK- Software Maintenance		\$ -	\$ -
Software-Repair & Maint	\$ 2,000.00	\$ -	\$ 2,000.00
Hardware-Repair & Maint	\$ 7,520.00	\$ -	\$ 7,520.00
Auto Liability Insurance	\$ 3,500.00	\$ -	\$ 3,500.00
Communications (Internet, Phone)	\$ 9,500.00	\$ -	\$ 9,500.00
Travel/Training	\$ 20,500.00	\$ -	\$ 20,500.00
Dues	\$ 250.00	\$ -	\$ 250.00
Uniform Expense	\$ 200.00	\$ -	\$ 200.00
Operating	\$ 9,000.00	\$ -	\$ 9,000.00
Expendible Equipment	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Fuel & Lubricants	\$ 7,500.00	\$ -	\$ 7,500.00
Juvenile Transport Meals	\$ 350.00	\$ -	\$ 350.00
Medical Care	\$ 12,000.00	\$ -	\$ 12,000.00
Mental Health Assessments	\$ 6,000.00	\$ 6,600.00	\$ 12,600.00
Mental Health Services	\$ 6,000.00	\$ -	\$ 6,000.00
Residential Prog & Services	\$ 1,000.00	\$ -	\$ 1,000.00
Counseling Services		\$ 37,000.00	\$ 37,000.00
Pre-Adj Inter County Contracts	\$ 20,000.00	\$ 110,000.00	\$ 130,000.00
Post-Adj (Secure & Non-Secure)	\$ 50,000.00	\$ 226,000.00	\$ 276,000.00
Commitment Diversion (Secure & Non-Secure)	\$ -	\$ -	\$ -
Grant DSA- Community Projects		\$ 60,000.00	\$ 60,000.00
Contingency Expenses	\$ 15,000.00	\$ -	\$ 15,000.00
Transfer Out	\$ -	\$ -	\$ -
Total	\$ 832,912.52	\$ 858,541.56	\$ 1,691,454.08

Juvenile Probation, Fund 95 LOCAL

Departmental Revenues		FY23 Past Budget	FY24 Current Budget	FY25 Proposed Budget
95-500-7100-901	Transfer In	\$ -	\$ -	\$ -
95-501-7100-501	Sale of Fixed Assets	\$ -	\$ 15,000.00	\$ 45,000.00 *
95-522-7100-201	Probation Fees	\$ 5,000.00	\$ 1,000.00	\$ 500.00
95-522-7100-202	Medical Fees	\$ 200.00	\$ -	
95-522-7100-503	Credit Card Rebate Fee			\$ -
95-523-7100-408	First Offender Program	\$ 500.00	\$ -	
95-523-7100-500	Contribution - County	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00
95-523-7100-501	Child Safety Program	\$ -	\$ -	\$ -
95-523-7100-502	Juv. Graffiti Fund	\$ -	\$ -	\$ -
95-523-7100-503	Truancy Prev and Interv	\$ -	\$ -	\$ -
Total Revenues		\$ 655,700.00	\$ 666,000.00	\$ 695,500.00

Juvenile Probation, Fund 95 - Dept. 7100 LOCAL, Continued

Departmental Expenditures	FY23 Past Budget	FY24 Current Budget	FY25 Proposed Budget
95-623-7100-1120 Dept Head/Appt Official	\$ 104,165	\$ 109,374	\$ 114,582
95-623-7100-1121 Employees Salary	\$ 131,625	\$ 145,186	\$ 146,196
95-623-7100-1122 Overtime Comp Pay	\$ 15,000	\$ 12,000	\$ 12,000
95-623-7100-1125 Interpreter Services	\$ 500	\$ 500	\$ 500
95-623-7100-1145 Auditor Admin Stipend	\$ -	\$ -	\$ -
95-623-7100-1150 Longevity	\$ 17,307	\$ 16,454	\$ 17,365
95-623-7100-1160 Travel Allowance	\$ 6,000	\$ 6,000	\$ 6,000
95-623-7100-1210 Group Medical	\$ 117,530	\$ 154,914	\$ 168,722
95-623-7100-1221 FICA	\$ 45,714	\$ 50,339	\$ 54,429
95-623-7100-1230 Retirement	\$ 65,013	\$ 71,397	\$ 75,275
95-623-7100-1240 Unemployment	\$ 1,243	\$ 1,304	\$ 1,199
95-623-7100-1250 Workers Comp	\$ 3,788	\$ 2,796	\$ 3,001
95-623-7100-2110 Financial Audit	\$ 6,279	\$ 8,300	\$ 8,800
95-623-7100-2145 Enterprise Lease	\$ 30,000	\$ 3,048	\$ 2,800
95-623-7100-2150 Employee Med/Psy Screen	\$ 150	\$ 150	\$ 150
95-623-7100-2232 Vehicle- Repair & Maint	\$ 2,000	\$ 5,261	\$ 5,654
95-623-7100-2235 Software- Repair & Maint	\$ 2,500	\$ 2,000	\$ 2,000
95-623-7100-2236 Hardware-Repair & Maint	\$ 6,500	\$ 7,520	\$ 7,520
95-623-7100-2311 Auto Liability Ins	\$ 3,678	\$ 3,546	\$ 3,500
95-623-7100-2320 Communications	\$ 10,500	\$ 9,000	\$ 9,500
95-623-7100-2350 Travel In & Out of County	\$ 6,000	\$ 5,500	\$ 6,000
95-623-7100-2360 Dues	\$ 250	\$ 250	\$ 250
95-623-7100-2370 Education & Training	\$ 15,545	\$ 14,500	\$ 14,500
95-623-7100-2392 Uniform Expense	\$ 364	\$ 200	\$ 200
95-623-7100-3110 Operating Supplies	\$ 8,765	\$ 9,465	\$ 9,000
95-623-7100-3410 Expendable Equipment & Tool	\$ 3,309	\$ 716	\$ -
95-623-7100-3500 Fuel & Lubricants	\$ 8,000	\$ 7,500	\$ 7,500
95-623-7100-3610 Juvenile Transport Meal	\$ 350	\$ 350	\$ 350
95-623-7100-3630 Medical Care	\$ 12,000	\$ 12,000	\$ 12,000
95-623-7100-3631 Mental Health Assessments	\$ -	\$ -	\$ 6,000
95-623-7100-3632 Mental Health Services	\$ 12,000	\$ 12,000	\$ 6,000
95-623-7100-3634 Residential Prog & Svcs	\$ -	\$ 1,000	\$ 1,000
95-623-7100-3641 Res Mental Health Placement	\$ -	\$ -	\$ -
95-623-7100-3642 Post-Adj (Secure)	\$ 80,000	\$ 50,000	\$ 50,000
95-623-7100-3643 Commitment Div (Secure)	\$ -	\$ -	\$ -
95-623-7100-3644 Pre-Adj Inter Co Contracts	\$ 40,000	\$ 30,000	\$ 20,000
95-623-7100-3645 Post-Adj (Non-Secure)	\$ -	\$ -	\$ -
95-623-7100-3646 Commitment Div (Non-Secure)	\$ -	\$ -	\$ -
95-623-7100-4200 Equipment	\$ -	\$ -	\$ -
95-623-7100-7120 Prior Year Expenses	\$ -	\$ -	\$ -
95-623-7100-7600 Contingency Expenses	\$ 17,413	\$ 15,000	\$ 15,000
95-623-7100-9100 Transfer Out	\$ 4,700	\$ -	\$ -
95-681-3900-8171 Juv Princ Enterprise Lease	\$ -	\$ -	\$ 37,208.99 *
95-681-3900-8271 Juv Interest Enterprise Lease	\$ -	\$ -	\$ 8,710.53 *
Total Expenditures	\$ 778,188	\$ 767,571	\$ 832,912.52

*Due to GASB 87, new tracking for Enterprise Lease is required.

Juvenile Probation, Fund 96 STATE

Departmental Revenues		FY23 Past Budget	FY24 Current Budget	FY25 Proposed Budget
96-500-7100-901	Transfer In	\$ -	\$ -	\$ -
96-623-7100-409	State Proceeds-Other	\$ -	\$ 11,885.00	\$ -
96-523-7100-410	Grant Proceeds-Grant A	\$ 618,902.00	\$ 751,059.00	\$ 751,059.00
96-523-7100-411	Grant Proceeds-Grant R Div Plcmt (R	\$ -	\$ -	\$ -
96-523-7100-412	Grant Proceeds-Grant RISK	\$ 6,034.77	\$ 6,034.77	\$ -
96-523-7100-413	Grant Proceeds-Grant DSA	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
96-523-7100-414	Grant Proceeds-Grant DIR Salary Adj	\$ -	\$ 23,408.92	\$ 47,482.56
Total Revenues		\$ 684,936.77	\$ 852,387.69	\$ 858,541.56

Departmental Expenditures		FY23 Past Budget	FY24 Current Budget	FY25 Proposed Budget
96-623-7100-1120	Department Head	\$ -	\$ -	\$ -
96-623-7100-1124	Emp Salary-Court Intake	\$ 78,667.00	\$ 88,868.00	\$ 88,868.00
96-623-7100-1127	Emp Salary- Mental Health	\$ -	\$ -	\$ -
96-623-7100-1129	Emp Salary- Direct Supervision	\$ 193,096.00	\$ 216,243.00	\$ 238,123.00
96-623-7100-1130	Emp Salary- Youth Services	\$ 66,704.00	\$ 42,350.00	\$ 44,468.00
96-623-7100-2235	Grant RISK-Software Maintenance	\$ 6,034.77	\$ 6,034.77	\$ -
96-623-7100-3415	Grant DIR-Salary Adjustment	\$ -	\$ 23,408.92	\$ 47,482.56
96-623-7100-3630	Counseling Services	\$ 47,675.00	\$ 36,998.00	\$ 37,000.00
96-623-7100-3631	Mental Health Assessments	\$ 4,050.00	\$ 7,600.00	\$ 6,600.00
96-623-7100-3633	Grant DSA-Community Projects	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
96-623-7100-3634	Residential Programs and Services	\$ -	\$ -	\$ -
96-623-7100-3642	Post-Adjudication (Secure)	\$ 105,242.55	\$ 229,000.00	\$ 226,000.00
96-623-7100-3643	Commitment Diversion (Secure)	\$ -	\$ -	\$ -
96-623-7100-3644	Pre-Adjudication Inter County Contract	\$ 102,710.00	\$ 130,000.00	\$ 110,000.00
96-623-7100-3645	Post-Adjudication (Non-Secure)	\$ 20,757.45	\$ -	\$ -
96-623-7100-3646	Commitment Diversion (Non-Secure)	\$ -	\$ -	\$ -
96-623-7100-3647	Grant R-Diversion Placement (RDA F	\$ -	\$ -	\$ -
96-623-7100-3647	SB30-Special Funding	\$ -	\$ 11,885.00	\$ -
Total Expenditures		\$ 684,936.77	\$ 852,387.69	\$ 858,541.56

JUV SALARY GRANT & LOCAL BREAKDOWN
FY25 with 5%

EMPLOYEE	TITLE	Total Salary	"A" Court Intake	"A" Direct Sup	"A" Mental Health	"A" Youth Svcs	"DSA" Salary Adj Grant	Local
SANDLIN, LAURA	Chief	\$ 125,259					\$ 10,676.91	\$ 114,582
HAYES, SHAKIVA	Admin	\$ 47,689	\$ 45,418					\$ 2,271
MOORE, CHERYL	Admin	\$ 45,623	\$ 43,450					\$ 2,173
SHELBY HORNE	JPO	\$ 56,000		\$ 32,882			\$ 6,000.00	\$ 17,118
NEAL, ISAAC	JPO	\$ 64,184		\$ 48,184			\$ 6,000.00	\$ 10,000
PALMER, JOCEYLIN	JPO	\$ 72,169		\$ 63,016			\$ 6,151.54	\$ 3,001
WASHINGTON, REGGIE	JPO	\$ 79,384		\$ 60,998			\$ 6,766.54	\$ 11,619
WATERS, MYRON	JPO	\$ 97,245		\$ 33,043			\$ 8,289.07	\$ 55,913
ROJAS, BIANCA	CAO	\$ 44,468				\$ 44,468		\$ -
WOOD, JEREMIAH	CAO	\$ 44,100						\$ 44,100
<i>10 employees</i>	TOTAL	\$ 676,121	\$ 88,868	\$ 238,123	\$ -	\$ 44,468	\$ 43,884.06	\$ 260,778

\$ 43,884.06 FY25 SALARY ALLOCATION
 \$3,598.50 FY25 FRINGE ALLOCATION

 \$ 47,482.56 TOTAL DSA-SAL ADJ GRANT AM

077	Floyd - 110th JD	\$3,624.53	\$7,402.24
079	Fort Bend	\$536,258.03	\$1,080,509.36
082	Frio	\$17,183.35	\$34,930.59
083	Gaines	\$7,446.82	\$15,046.05
084	Galveston	\$189,152.28	\$378,162.39
085	Garza	\$3,258.30	\$6,492.00
090	Gray	\$10,421.10	\$20,958.00
091	Grayson	\$211,042.33	\$422,946.12
092	Gregg	\$81,242.86	\$162,582.60
093	Grimes	\$11,899.12	\$24,301.11
094	Guadalupe	\$165,459.97	\$333,031.62
095	Hale	\$14,935.99	\$30,075.16
100	Hardin	\$47,116.27	\$94,711.81
101	Harris	\$2,421,961.59	\$4,867,056.44
102	Harrison	\$72,239.01	\$144,122.64
104	Haskell - 39th JD	\$3,258.30	\$6,492.00
105	Hays	\$178,636.03	\$357,355.65
107	Henderson	\$20,149.06	\$40,338.14
108	Hidalgo	\$532,899.97	\$1,063,397.00
109	Hill	\$14,060.27	\$28,390.14
110	Hockley	\$10,767.61	\$21,665.67
111	Hood	\$13,033.20	\$25,968.00
112	Hopkins - 8th JD	\$21,962.24	\$44,365.75
113	Houston	\$7,155.76	\$14,451.64
114	Howard - 118th JD	\$7,891.66	\$15,954.52
116	Hunt	\$23,408.92	\$47,482.56
117	Hutchinson	\$15,568.10	\$31,631.83
121	Jasper - 1st JD	\$18,819.45	\$38,109.65
123	Jefferson	\$159,791.14	\$320,492.48
125	Jim Wells	\$21,033.30	\$42,232.08
126	Johnson	\$34,849.10	\$70,846.36
127	Jones - 259th JD	\$6,516.60	\$12,984.00
128	Karnes	\$14,284.74	\$28,848.57
129	Kaufman	\$41,826.47	\$84,811.99
130	Kendall	\$9,280.35	\$18,952.89
133	Kerr	\$22,702.43	\$46,202.00
137	Kleberg	\$13,304.73	\$26,684.83
139	Lamar	\$10,819.89	\$21,772.45
140	Lamb	\$8,906.78	\$17,946.53
141	Lampasas	\$10,662.62	\$21,451.27
142	LaSalle	\$6,516.60	\$13,146.30
143	Lavaca - 25th JD	\$20,131.95	\$40,303.20
145	Leon	\$3,258.30	\$6,553.46
146	Liberty	\$17,377.60	\$35,002.70
147	Limestone	\$18,344.94	\$36,978.25
152	Lubbock	\$363,189.99	\$726,739.28
153	Lynn	\$4,282.38	\$8,745.75
154	McCulloch - 452nd JD	\$7,222.57	\$14,588.07
155	McLennan	\$283,385.33	\$568,809.56
157	Madison	\$3,258.30	\$6,492.00
161	Matagorda	\$14,530.36	\$29,187.88
162	Maverick - 293rd JD	\$43,089.23	\$87,216.87

95 LOCAL FUND: 5YR COMPARISON: YE BUDGETED VS ACTUAL

AS OF 7/24/24

EXPENDITURES		FY20		FY21		FY22		FY23		FY24	
LINE ITEM	DESCRIPTION	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
95-623-7100-1120	Dept Head/Appt Official Salary	\$ 85,899.00	\$ 85,948.94	\$ 89,335.00	\$ 92,929.50	\$ 94,695.00	\$ 94,997.49	\$ 104,165.00	\$ 104,128.66	\$ 109,374.00	\$ 91,745.73
95-623-7100-1121	Employees Salary	\$ 71,725.00	\$ 71,762.59	\$ 82,534.00	\$ 96,860.92	\$ 90,729.00	\$ 90,475.66	\$ 131,625.00	\$ 119,443.27	\$ 145,186.00	\$ 120,940.43
95-623-7100-1122	Overtime Comp Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 13,808.42	\$ 12,000.00	\$ 5,270.84
95-623-7100-1125	Interpreter Services	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
95-623-7100-1131	Hourly Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-1145	Auditor Admin Stipend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-1150	Longevity	\$ 4,950.00	\$ 4,950.00	\$ 5,666.00	\$ 5,797.16	\$ 5,954.00	\$ 5,687.54	\$ 17,307.00	\$ 15,483.19	\$ 16,454.00	\$ 12,854.50
95-623-7100-1160	Travel Allowance	\$ 6,600.00	\$ 5,400.00	\$ 6,600.00	\$ 6,350.00	\$ 6,600.00	\$ 6,350.00	\$ 6,000.00	\$ 5,600.00	\$ 6,000.00	\$ 5,450.00
95-623-7100-1210	Group Medical	\$ 127,930.00	\$ 104,457.26	\$ 128,040.00	\$ 109,598.94	\$ 139,414.00	\$ 126,534.60	\$ 117,530.00	\$ 96,375.23	\$ 154,914.00	\$ 133,531.91
95-623-7100-1221	Fica	\$ 42,835.00	\$ 37,165.76	\$ 44,091.00	\$ 42,955.30	\$ 46,321.00	\$ 42,369.87	\$ 45,714.00	\$ 41,976.70	\$ 50,339.00	\$ 40,221.08
95-623-7100-1230	Retirement	\$ 60,093.00	\$ 50,755.89	\$ 61,248.00	\$ 62,347.36	\$ 73,426.00	\$ 67,296.72	\$ 65,013.00	\$ 63,373.30	\$ 71,397.00	\$ 59,485.81
95-623-7100-1240	Unemployment	\$ 1,800.00	\$ 1,909.60	\$ 1,652.00	\$ 1,694.59	\$ 1,917.00	\$ 1,446.70	\$ 1,243.00	\$ 1,067.67	\$ 1,304.00	\$ 1,147.17
95-623-7100-1250	Workers Comp	\$ 5,000.00	\$ 5,066.22	\$ 5,503.00	\$ 5,248.49	\$ 5,777.00	\$ 4,230.17	\$ 3,788.00	\$ 2,862.56	\$ 2,796.00	\$ 2,708.15
95-623-7100-2110	Financial Audit	\$ 6,050.00	\$ 6,050.00	\$ 6,850.00	\$ -	\$ 6,850.00	\$ 6,750.00	\$ 6,279.00	\$ -	\$ 8,300.00	\$ 8,300.00
95-623-7100/2145	Enterprise Lease	\$ 3,600.00	\$ 3,583.42	\$ 77,074.20	\$ 21,163.56	\$ 30,000.00	\$ 28,669.19	\$ 30,000.00	\$ 28,893.82	\$ 3,048.43	\$ 3,327.89
95-623-7100-2150	Employees Med/Psy Screening	\$ 150.00	\$ 25.00	\$ 150.00	\$ 28.00	\$ 150.00	\$ -	\$ 150.00	\$ 50.00	\$ 150.00	\$ 25.00
95-623-7100-2232	Vehicle Repair & Maintenance	\$ 3,000.00	\$ 717.64	\$ 4,964.55	\$ 2,940.77	\$ 11,105.00	\$ 9,373.85	\$ 2,000.00	\$ 1,336.07	\$ 5,261.24	\$ 3,619.41
95-623-7100-2234	Equipment - Repair & Maint	\$ 4,500.00	\$ 3,600.00	\$ 13,848.58	\$ 12,589.08	\$ 4,500.00	\$ 4,300.67	\$ 6,500.00	\$ 6,227.00	\$ 7,520.00	\$ 5,298.40
95-623-7100-2235	Software Repair & Maint	\$ -	\$ -	\$ 9,222.14	\$ 3,055.28	\$ 2,000.00	\$ 3,067.66	\$ 2,500.00	\$ 2,279.27	\$ 2,000.00	\$ 1,583.21
95-623-7100-2236	Hardware Repair & Maint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-2240	Rental/Lease Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-2311	Auto Liability Insurance	\$ 3,500.00	\$ 2,842.00	\$ 3,500.00	\$ 3,053.30	\$ 3,500.00	\$ 3,343.00	\$ 3,678.00	\$ 2,955.00	\$ 3,546.00	\$ 2,637.00
95-623-7100-2320	Communications (Telephone)	\$ 11,250.00	\$ 9,152.95	\$ 10,500.00	\$ 8,952.24	\$ 10,500.00	\$ 8,570.24	\$ 10,500.00	\$ 9,061.35	\$ 9,000.00	\$ 8,152.73
95-623-7100-2350	Travel In & Out of County	\$ 4,500.00	\$ 305.00	\$ 4,500.00	\$ 3,700.00	\$ 8,000.00	\$ 7,909.18	\$ 6,000.00	\$ 5,334.46	\$ 5,500.00	\$ 3,767.34
95-623-7100-2360	Dues	\$ 500.00	\$ 245.00	\$ 250.00	\$ 245.00	\$ 250.00	\$ 245.00	\$ 250.00	\$ 245.00	\$ 250.00	\$ 185.00
95-623-7100-2370	Education and Training	\$ 9,750.00	\$ 5,889.18	\$ 15,500.00	\$ 11,561.36	\$ 15,000.00	\$ 12,608.05	\$ 15,545.47	\$ 15,545.47	\$ 14,500.00	\$ 14,091.31
95-623-7100-2392	Quarter Master Program	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 108.00	\$ 364.00	\$ 364.00	\$ 200.00	\$ 164.00
95-623-7100-3110	Operating Supplies	\$ 9,000.00	\$ 7,559.75	\$ 5,911.72	\$ 4,799.32	\$ 8,210.00	\$ 8,012.12	\$ 8,765.00	\$ 7,761.03	\$ 9,465.00	\$ 7,617.57
95-623-7100-3120	Copy Paper	\$ 500.00	\$ 485.10	\$ 500.00	\$ 446.55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-3410	Expendable Equipment & Tool	\$ 7,700.00	\$ 7,608.67	\$ 3,957.00	\$ 3,937.33	\$ 640.00	\$ 639.95	\$ 3,308.76	\$ 3,220.54	\$ 716.00	\$ 715.45
95-623-7100-3500	Fuel and Lubricants	\$ 8,500.00	\$ 3,150.60	\$ 8,500.00	\$ 4,357.40	\$ 9,300.00	\$ 7,448.60	\$ 8,000.00	\$ 5,628.27	\$ 7,500.00	\$ 3,947.96
95-623-7100-3610	Juvenile Transport Meals	\$ 500.00	\$ 98.99	\$ 400.00	\$ 102.70	\$ 350.00	\$ 310.43	\$ 350.00	\$ 185.72	\$ 350.00	\$ 251.43
95-623-7100-3630	Medical Care	\$ 12,000.00	\$ 9,846.67	\$ 12,000.00	\$ 7,906.08	\$ 12,000.00	\$ 4,283.00	\$ 12,000.00	\$ 6,560.96	\$ 12,000.00	\$ 1,759.53
95-623-7100-3632	Mental Health Services	\$ 10,750.00	\$ 6,420.00	\$ 12,750.00	\$ 11,744.03	\$ 12,000.00	\$ 6,726.53	\$ 12,000.00	\$ 5,945.00	\$ 12,000.00	\$ 600.00
95-623-7100-3634	Residential Prog & Svc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 375.93
95-623-7100-3641	Post Adj. Residential Placement	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 3,078.00	\$ 14,910.00	\$ 10,174.58	\$ 80,000.00	\$ 50,769.53	\$ 50,000.00	\$ -
95-623-7100-3643	Pre Adj. Residential Placement	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 2,727.68	\$ 30,090.00	\$ 30,086.99	\$ 40,000.00	\$ 27,897.00	\$ 30,000.00	\$ -
95-623-7100-4200	Equipment	\$ -	\$ 46,106.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-7120	Prior Year Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-7600	Contingency Expenses	\$ 13,450.00	\$ -	\$ 17,700.00	\$ 17,700.00	\$ 7,500.00	\$ -	\$ 17,412.77	\$ -	\$ 12,419.00	\$ -
95-623-7100-9100	Transfer Out	\$ 7,101.00	\$ 8,876.75	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 4,700.00	\$ -	\$ -	\$ -
95-681-3900-8171	Princ Juv Enterprise	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,961.84	\$ 25,202.56
95-681-3900-8271	Interest Juv Enterprise	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,128.49	\$ 3,516.75
TOTAL		\$ 574,833.00	\$ 491,678.98	\$ 690,547.19	\$ 555,169.94	\$ 659,488.00	\$ 599,115.86	\$ 778,188.00	\$ 644,378.55	\$ 790,080.00	\$ 568,494.12