

Department Name	Account Number	Object	Salary Lines	Category	FY 2006 Actual						FY 2012 Adopted Budget	FY 2012 YTD Actual 08-01-2012	FY 2013 Base Budget Request Upload	UPLOAD 0200 Total FY 2013 Dept Request	UPLOAD 0400 Total FY 2013 Ct Recommended
					FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual					
JUV PROB-ADMIN	001-6401-641.42-99	GRANT BUDGET ADJUSTMENT		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -		\$ (2,096,731.00)	\$ (2,096,731.00)
JUV PROB-ADMIN	001-6401-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits								\$ -		\$ 2,326,086.00	\$ 2,303,503.00
JUV PROB-ADMIN	001-6401-643.40-11	REGULAR PART TIME	x	1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.40-12	TEMPORARY FULL TIME	x	1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.40-13	TEMPORARY PART TIME	x	1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.40-14	OTHER WAGES		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.40-15	OVERTIME		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.40-20	CERTIFICATION PAY		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.41-01	LONGEVITY	x	1 Salary & Benefits								\$ -		\$ 152,752.00	\$ 151,607.00
JUV PROB-ADMIN	001-6401-643.41-07	COMP TIME BUYOUT		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.41-09	PTO BUYOUT		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.41-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.41-17	DAY TRAVEL MEALS REIMB		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.41-70	AUTO ALLOWANCE		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.42-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits								\$ -		\$ 17,300.00	\$ 17,300.00
JUV PROB-ADMIN	001-6401-643.42-20	FICA/MEDICARE	x	1 Salary & Benefits								\$ -		\$ 189,632.00	\$ 187,817.00
JUV PROB-ADMIN	001-6401-643.42-30	EMPLOYEE HEALTH INSURANCE	x	1 Salary & Benefits								\$ -		\$ 405,695.00	\$ 405,695.00
JUV PROB-ADMIN	001-6401-643.42-35	LONG-TERM DISABILITY	x	1 Salary & Benefits								\$ -		\$ 5,817.00	\$ 5,760.00
JUV PROB-ADMIN	001-6401-643.42-36	SHORT-TERM DISABILITY	x	1 Salary & Benefits								\$ -		\$ 964.00	\$ 964.00
JUV PROB-ADMIN	001-6401-643.42-37	LONG-TERM CARE	x	1 Salary & Benefits								\$ -		\$ 7,560.00	\$ 7,560.00
JUV PROB-ADMIN	001-6401-643.42-40	RETIREMENT	x	1 Salary & Benefits								\$ -		\$ 210,702.00	\$ 208,685.00
JUV PROB-ADMIN	001-6401-643.42-45	SUPPLEMENTAL DEATH BENEFIT	x	1 Salary & Benefits								\$ -		\$ 6,979.00	\$ 6,912.00
JUV PROB-ADMIN	001-6401-643.42-50	WORKERS' COMPENSATION		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.42-60	UNEMPLOYMENT INSURANCE	x	1 Salary & Benefits								\$ -		\$ 2,327.00	\$ 2,305.00
JUV PROB-ADMIN	001-6401-643.43-01	CONTRACT LABOR		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.49-01	TRAVEL REIMBURSEMENT		2 Training & Travel								\$ -		\$ 5,800.00	\$ 5,800.00
JUV PROB-ADMIN	001-6401-643.49-10	EDUCATION & CONFERENCE		2 Training & Travel								\$ -		\$ 14,000.00	\$ 14,000.00
JUV PROB-ADMIN	001-6401-643.49-20	IN-HOUSE TRAINING		2 Training & Travel								\$ -		\$ 13,450.00	\$ 13,450.00
JUV PROB-ADMIN	001-6401-643.51-01	OFFICE SUPPLIES		3 M & O								\$ -		\$ 6,415.00	\$ 6,415.00
JUV PROB-ADMIN	001-6401-643.51-02	COMPUTER SUPPLIES		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.52-01	EXTRAORD OFFICE SUPPLIES		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.52-02	EXTRAORD COMPUTER SUPPLY		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.52-05	EXTRAORD PHONE SUPPLIES		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.55-01	COMPUTER SOFTWARE		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.55-03	SERVICE AWARDS		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.55-10	DUES & SUBSCRIPTIONS		3 M & O								\$ -		\$ 1,410.00	\$ 1,410.00
JUV PROB-ADMIN	001-6401-643.61-01	FUEL		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.64-01	CONSULTANTS		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.64-03	PSYCHOLOGICAL EVALUATIONS		3 M & O								\$ -		\$ 60,000.00	\$ 60,000.00
JUV PROB-ADMIN	001-6401-643.64-09	AUDIT SERVICES		3 M & O								\$ -		\$ 9,000.00	\$ 9,000.00
JUV PROB-ADMIN	001-6401-643.64-14	HEARING MASTERS		3 M & O								\$ -		\$ 70,000.00	\$ 70,000.00
JUV PROB-ADMIN	001-6401-643.64-20	COURT APPOINTED ATTORNEY		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.64-23	LAB SERVICES		3 M & O								\$ -		\$ 50,000.00	\$ 50,000.00
JUV PROB-ADMIN	001-6401-643.64-33	COUNSELING SERVICES		3 M & O								\$ -		\$ 200,000.00	\$ 200,000.00
JUV PROB-ADMIN	001-6401-643.64-38	SUBST. ABUSE EVALUATIONS		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.64-40	MONITORING SERVICES		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.64-43	BANK ANALYSIS CHARGES		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.64-78	RESIDENTIAL SERVICES		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.65-14	DRUG TESTING		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.65-30	INMATE TRANSPORT		3 M & O								\$ -		\$ 5,000.00	\$ 3,000.00
JUV PROB-ADMIN	001-6401-643.65-32	INVESTIGATION EXPENSE		3 M & O								\$ -		\$ 23,852.00	\$ 23,852.00
JUV PROB-ADMIN	001-6401-643.65-36	MEDICAL COSTS		3 M & O								\$ -		\$ 564.00	\$ 564.00
JUV PROB-ADMIN	001-6401-643.65-62	PRINTED MATERIALS		3 M & O								\$ -		\$ 3,400.00	\$ 3,400.00
JUV PROB-ADMIN	001-6401-643.65-64	BUSINESS MEALS		3 M & O								\$ -		\$ 1,000.00	\$ 1,000.00
JUV PROB-ADMIN	001-6401-643.65-79	EMERGENCY SHELTER		3 M & O								\$ -		\$ 893.00	\$ 893.00
JUV PROB-ADMIN	001-6401-643.65-82	SCHOOL SUPPLIES		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.75-40	BUILDING MAINTENANCE		3 M & O								\$ -		\$ -	\$ -

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					FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual					
JUV PROB-ADMIN	001-6401-643.75-62	AUTO MAINTENANCE		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.80-10	PAGER LEASE		3 M & O										\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.80-15	CELLULAR TELEPHONE		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.87-01	MISCELLANEOUS		3 M & O										\$ -	\$ 50,000.00
JUV PROB-ADMIN	001-6401-643.89-01	OFFICE EQUIPMENT		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.89-02	COMPUTER EQUIPMENT		3 M & O										\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.89-03	SOFTWARE		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.89-05	EDUCATIONAL EQUIPMENT		3 M & O								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.89-41	PHONE EQUIPMENT		3 M & O										\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.89-65	JANITORIAL EQUIPMENT		3 M & O										\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.90-01	OFFICE EQUIPMENT		4 Capital										\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.90-02	COMPUTER EQUIPMENT		4 Capital										\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.90-04	COMPUTER SOFTWARE		4 Capital										\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.90-20	RADIO EQUIPMENT		4 Capital										\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.90-30	PHONE EQUIPMENT		4 Capital										\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.90-45	VIDEO EQUIPMENT		4 Capital								\$ -		\$ -	\$ -
JUV PROB-ADMIN	001-6401-643.90-70	AUTOMOTIVE EQUIPMENT		4 Capital								\$ -		\$ -	\$ -
JUV PROB-SEX OFFNDR PROG	001-6409-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits										\$ -	\$ -
JUV PROB-STATE AID	001-6410-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits										\$ -	\$ -
JUV PROB-SALARY ADJ	001-6411-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.40-10	REGULAR FULL TIME	x	1 Salary & Benefits								\$ -		\$ 4,021,650.00	\$ 3,990,892.00
JUV DET -ADMIN	001-6420-641.40-11	REGULAR PART TIME	x	1 Salary & Benefits										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.40-12	TEMPORARY FULL TIME	x	1 Salary & Benefits										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.40-13	TEMPORARY PART TIME	x	1 Salary & Benefits										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.40-14	OTHER WAGES		1 Salary & Benefits										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.40-15	OVERTIME		1 Salary & Benefits										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.40-16	SHIFT DIFFERENTIAL		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV DET -ADMIN	001-6420-641.40-20	CERTIFICATION PAY		1 Salary & Benefits										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.41-01	LONGEVITY	x	1 Salary & Benefits								\$ -		\$ 168,757.00	\$ 167,138.00
JUV DET -ADMIN	001-6420-641.41-07	COMP TIME BUYOUT		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV DET -ADMIN	001-6420-641.41-09	PTO BUYOUT		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV DET -ADMIN	001-6420-641.41-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.41-17	DAY TRAVEL MEALS REIMB		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV DET -ADMIN	001-6420-641.41-70	AUTO ALLOWANCE		1 Salary & Benefits										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.42-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits								\$ -		\$ 74,739.00	\$ 74,739.00
JUV DET -ADMIN	001-6420-641.42-20	FICA/MEDICARE	x	1 Salary & Benefits								\$ -		\$ 320,567.00	\$ 318,090.00
JUV DET -ADMIN	001-6420-641.42-30	EMPLOYEE HEALTH INSURANCE	x	1 Salary & Benefits								\$ -		\$ 869,346.00	\$ 869,346.00
JUV DET -ADMIN	001-6420-641.42-35	LONG-TERM DISABILITY	x	1 Salary & Benefits								\$ -		\$ 10,055.00	\$ 9,978.00
JUV DET -ADMIN	001-6420-641.42-36	SHORT-TERM DISABILITY	x	1 Salary & Benefits								\$ -		\$ 2,063.00	\$ 2,063.00
JUV DET -ADMIN	001-6420-641.42-37	LONG-TERM CARE	x	1 Salary & Benefits								\$ -		\$ 16,200.00	\$ 16,200.00
JUV DET -ADMIN	001-6420-641.42-40	RETIREMENT	x	1 Salary & Benefits								\$ -		\$ 356,185.00	\$ 353,433.00
JUV DET -ADMIN	001-6420-641.42-45	SUPPLEMENTAL DEATH BENEFT	x	1 Salary & Benefits								\$ -		\$ 12,065.00	\$ 11,973.00
JUV DET -ADMIN	001-6420-641.42-50	WORKERS' COMPENSATION		1 Salary & Benefits										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.42-60	UNEMPLOYMENT INSURANCE	x	1 Salary & Benefits								\$ -		\$ 4,022.00	\$ 3,991.00
JUV DET -ADMIN	001-6420-641.49-01	TRAVEL REIMBURSEMENT		2 Training & Travel								\$ -		\$ 200.00	\$ 200.00
JUV DET -ADMIN	001-6420-641.49-10	EDUCATION & CONFERENCE		2 Training & Travel								\$ -		\$ 5,627.00	\$ 5,627.00
JUV DET -ADMIN	001-6420-641.49-20	IN-HOUSE TRAINING		2 Training & Travel								\$ -		\$ 20,000.00	\$ 20,000.00
JUV DET -ADMIN	001-6420-641.51-01	OFFICE SUPPLIES		3 M & O								\$ -		\$ 3,000.00	\$ 3,000.00
JUV DET -ADMIN	001-6420-641.51-02	COMPUTER SUPPLIES		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.52-01	EXTRAORD OFFICE SUPPLIES		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.52-02	EXTRAORD COMPUTER SUPPLY		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.55-01	COMPUTER SOFTWARE		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.55-03	SERVICE AWARDS		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.55-05	COPIER RENTAL		3 M & O								\$ -		\$ 4,000.00	\$ 4,000.00
JUV DET -ADMIN	001-6420-641.61-04	DETENTION SUPPLIES		3 M & O								\$ -		\$ 15,042.00	\$ 15,042.00
JUV DET -ADMIN	001-6420-641.61-07	EDUCATION SUPPLIES		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.61-10	FOOD SUPPLIES		3 M & O								\$ -		\$ 203,800.00	\$ 203,800.00

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					FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual					
JUV DET -ADMIN	001-6420-641.61-17	MEDICAL SUPPLIES		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.61-21	RADIO SUPPLIES		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.61-23	SAFETY SUPPLIES		3 M & O								\$ -		\$ 500.00	\$ 500.00
JUV DET -ADMIN	001-6420-641.62-04	EXTRAORD DETENTION SUPPL		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.62-21	EXTRAORD RADIO SUPPLIES		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.64-01	CONSULTANTS		3 M & O								\$ -		\$ -	\$ -
JUV DET -ADMIN	001-6420-641.64-03	PSYCHOLOGICAL EVALUATIONS		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.64-23	LAB SERVICES		3 M & O								\$ -		\$ -	\$ -
JUV DET -ADMIN	001-6420-641.64-33	COUNSELING SERVICES		3 M & O										\$ 10,000.00	\$ 10,000.00
JUV DET -ADMIN	001-6420-641.64-78	RESIDENTIAL SERVICES		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.65-03	UNIFORMS		3 M & O								\$ -		\$ -	\$ -
JUV DET -ADMIN	001-6420-641.65-32	INVESTIGATION EXPENSE		3 M & O								\$ -		\$ 12,025.00	\$ 12,025.00
JUV DET -ADMIN	001-6420-641.65-36	MEDICAL COSTS		3 M & O								\$ -		\$ 285,000.00	\$ 285,000.00
JUV DET -ADMIN	001-6420-641.65-46	MENTORING PROGRAM		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.65-47	GED TESTING		3 M & O								\$ -		\$ 3,000.00	\$ 3,000.00
JUV DET -ADMIN	001-6420-641.65-62	PRINTED MATERIALS		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.65-99	OVER/UNDER		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.71-21	JANITORIAL SUPPLIES		3 M & O								\$ -		\$ -	\$ 15,000.00
JUV DET -ADMIN	001-6420-641.75-03	SOFTWARE MAINTENANCE		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.75-40	BUILDING MAINTENANCE		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.87-01	MISCELLANEOUS		3 M & O								\$ -		\$ 200.00	\$ 200.00
JUV DET -ADMIN	001-6420-641.89-01	OFFICE EQUIPMENT		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.89-02	COMPUTER EQUIPMENT		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.89-21	DETENTION EQUIPMENT		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.89-62	SAFETY EQUIPMENT		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.89-65	JANITORIAL EQUIPMENT		3 M & O										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.90-01	OFFICE EQUIPMENT		4 Capital										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.90-02	COMPUTER EQUIPMENT		4 Capital										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.90-06	GROUNDS EQUIPMENT		4 Capital										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.90-20	RADIO EQUIPMENT		4 Capital										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.90-70	AUTOMOTIVE EQUIPMENT		4 Capital										\$ -	\$ -
JUV DET -ADMIN	001-6420-641.91-01	BUILDING IMPROVEMENTS		4 Capital										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits								\$ -		\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.40-11	REGULAR PART TIME	x	1 Salary & Benefits										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.40-12	TEMPORARY FULL TIME	x	1 Salary & Benefits										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.40-13	TEMPORARY PART TIME	x	1 Salary & Benefits										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.40-14	OTHER WAGES		1 Salary & Benefits										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.40-15	OVERTIME		1 Salary & Benefits										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.40-20	CERTIFICATION PAY		1 Salary & Benefits										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.41-01	LONGEVITY	x	1 Salary & Benefits								\$ -		\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.41-09	PTO BUYOUT		1 Salary & Benefits										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.41-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.41-17	DAY TRAVEL MEALS REIMB		1 Salary & Benefits								\$ -		\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.42-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.42-20	FICA/MEDICARE	x	1 Salary & Benefits								\$ -		\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.42-30	EMPLOYEE HEALTH INSURANCE	x	1 Salary & Benefits								\$ -		\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.42-35	LONG-TERM DISABILITY	x	1 Salary & Benefits								\$ -		\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.42-36	SHORT-TERM DISABILITY	x	1 Salary & Benefits								\$ -		\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.42-37	LONG-TERM CARE	x	1 Salary & Benefits								\$ -		\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.42-40	RETIREMENT	x	1 Salary & Benefits								\$ -		\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.42-45	SUPPLEMENTAL DEATH BENEFIT	x	1 Salary & Benefits								\$ -		\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.42-50	WORKERS' COMPENSATION		1 Salary & Benefits										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.42-60	UNEMPLOYMENT INSURANCE	x	1 Salary & Benefits								\$ -		\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.49-01	TRAVEL REIMBURSEMENT		2 Training & Travel										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.49-10	EDUCATION & CONFERENCE		2 Training & Travel										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.55-01	COMPUTER SOFTWARE		3 M & O										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.61-02	CHOICES PROGRAM SUPPLIES		3 M & O										\$ -	\$ -

Department Name	Account Number	Object	Salary Lines	Category							FY 2012 Adopted Budget	FY 2012 YTD Actual 08-01-2012	FY 2013 Base Budget Request Upload	UPLOAD 0200 Total FY 2013 Dept Request	UPLOAD 0400 Total FY 2013 Ct Recommended
					FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual					
COMM CORR-ADMIN	001-6440-643.64-01	CONSULTANTS		3 M & O										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.64-03	PSYCHOLOGICAL EVALUATIONS		3 M & O										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.64-23	LAB SERVICES		3 M & O										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.64-33	COUNSELING SERVICES		3 M & O										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.64-34	PHARMACEUTICAL SERVICES		3 M & O										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.64-40	MONITORING SERVICES		3 M & O										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.64-78	RESIDENTIAL SERVICES		3 M & O										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.65-62	PRINTED MATERIALS		3 M & O										\$ -	\$ -
COMM CORR-ADMIN	001-6440-643.90-02	COMPUTER EQUIPMENT		4 Capital										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits								\$ -		\$ 293,083.00	\$ 290,237.00
JUV ALT ED-ADMIN	001-6460-643.40-11	REGULAR PART TIME	x	1 Salary & Benefits										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.40-13	TEMPORARY PART TIME	x	1 Salary & Benefits										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.40-14	OTHER WAGES		1 Salary & Benefits										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.40-15	OVERTIME		1 Salary & Benefits										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.40-20	CERTIFICATION PAY		1 Salary & Benefits										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.41-01	LONGEVITY	x	1 Salary & Benefits								\$ -		\$ 14,413.00	\$ 14,274.00
JUV ALT ED-ADMIN	001-6460-643.41-07	COMP TIME BUYOUT		1 Salary & Benefits										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.41-09	PTO BUYOUT		1 Salary & Benefits										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.41-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.41-17	DAY TRAVEL MEALS REIMB		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.42-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits								\$ -		\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.42-20	FICA/MEDICARE	x	1 Salary & Benefits								\$ -		\$ 9,619.00	\$ 9,619.00
JUV ALT ED-ADMIN	001-6460-643.42-30	EMPLOYEE HEALTH INSURANCE	x	1 Salary & Benefits								\$ -		\$ 23,524.00	\$ 23,296.00
JUV ALT ED-ADMIN	001-6460-643.42-30	EMPLOYEE HEALTH INSURANCE	x	1 Salary & Benefits								\$ -		\$ 57,957.00	\$ 57,957.00
JUV ALT ED-ADMIN	001-6460-643.42-35	LONG-TERM DISABILITY	x	1 Salary & Benefits								\$ -		\$ 733.00	\$ 726.00
JUV ALT ED-ADMIN	001-6460-643.42-36	SHORT-TERM DISABILITY	x	1 Salary & Benefits								\$ -		\$ 138.00	\$ 138.00
JUV ALT ED-ADMIN	001-6460-643.42-37	LONG-TERM CARE	x	1 Salary & Benefits								\$ -		\$ 1,080.00	\$ 1,080.00
JUV ALT ED-ADMIN	001-6460-643.42-40	RETIREMENT	x	1 Salary & Benefits								\$ -		\$ 26,138.00	\$ 25,884.00
JUV ALT ED-ADMIN	001-6460-643.42-45	SUPPLEMENTAL DEATH BENEFIT	x	1 Salary & Benefits								\$ -		\$ 880.00	\$ 871.00
JUV ALT ED-ADMIN	001-6460-643.42-50	WORKERS' COMPENSATION		1 Salary & Benefits										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.42-60	UNEMPLOYMENT INSURANCE	x	1 Salary & Benefits								\$ -		\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.42-99	GRANT BUDGET ADJUSTMENT		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -		\$ (158,533.00)	\$ (158,533.00)
JUV ALT ED-ADMIN	001-6460-643.49-01	TRAVEL REIMBURSEMENT		2 Training & Travel										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.49-10	EDUCATION & CONFERENCE		2 Training & Travel								\$ -		\$ 3,318.00	\$ 3,318.00
JUV ALT ED-ADMIN	001-6460-643.51-01	OFFICE SUPPLIES		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.51-02	COMPUTER SUPPLIES		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.52-01	EXTRAORD OFFICE SUPPLIES		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.55-01	COMPUTER SOFTWARE		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.64-01	CONSULTANTS		3 M & O								\$ -		\$ 419,844.00	\$ 419,844.00
JUV ALT ED-ADMIN	001-6460-643.65-03	UNIFORMS		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.65-47	GED TESTING		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.65-62	PRINTED MATERIALS		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.75-40	BUILDING MAINTENANCE		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.80-11	PHONE/MEDIA SERVICE		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.87-01	MISCELLANEOUS		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.89-01	OFFICE EQUIPMENT		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.89-02	COMPUTER EQUIPMENT		3 M & O										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.90-01	OFFICE EQUIPMENT		4 Capital										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.90-02	COMPUTER EQUIPMENT		4 Capital										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.90-04	COMPUTER SOFTWARE		4 Capital										\$ -	\$ -
JUV ALT ED-ADMIN	001-6460-643.90-20	RADIO EQUIPMENT		4 Capital										\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	001-6462-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits										\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	001-6462-643.42-20	FICA/MEDICARE	x	1 Salary & Benefits										\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	001-6462-643.42-30	EMPLOYEE HEALTH INSURANCE	x	1 Salary & Benefits										\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	001-6462-643.42-35	LONG-TERM DISABILITY	x	1 Salary & Benefits										\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	001-6462-643.42-40	RETIREMENT	x	1 Salary & Benefits										\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	001-6462-643.42-45	SUPPLEMENTAL DEATH BENEFIT	x	1 Salary & Benefits										\$ -	\$ -
JUVENILE PROBATION	001-9018-880.30-01	OPERATING TRANSFER OUT		0 Financial Uses	\$ 5,800,000.00	\$ 7,200,000.00	\$ 7,528,608.00	\$ 8,150,000.00	\$ 7,750,000.00	\$ 8,450,000.00	\$ 7,950,000.00	\$ 7,950,000.00	\$ 7,950,000.00	\$ -	\$ -



Department Name	Account Number	Object	Salary Lines	Category							FY 2012 Adopted Budget	FY 2012 YTD Actual 08-01-2012	FY 2013 Base Budget Request Upload	UPLOAD 0200 Total FY 2013 Dept Request	UPLOAD 0400 Total FY 2013 Ct Recommended
					FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual					
JUV PROB-ADMIN	018-6401-643.65-79	EMERGENCY SHELTER		3 M & O	\$ 2,726.00	\$ 4,230.00	\$ 658.00	\$ -	\$ -	\$ -	\$893.00	\$ -	\$ 893.00	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.65-82	SCHOOL SUPPLIES		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.75-40	BUILDING MAINTENANCE		3 M & O	\$ -	\$ -	\$ 767.50	\$ -	\$ -	\$ -	\$0.00	\$ 504.00	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.75-62	AUTO MAINTENANCE		3 M & O	\$ 2,025.03	\$ 1,590.41	\$ 1,541.41	\$ 1,784.04	\$ 2,154.67	\$ 1,467.91	\$1,573.00	\$ 1,418.25	\$ 1,573.00	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.80-10	PAGER LEASE		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.80-15	CELLULAR TELEPHONE		3 M & O	\$ 134.18	\$ 82.70	\$ 286.88	\$ 236.94	\$ 465.85	\$ 1,378.17	\$2,600.00	\$ 1,790.87	\$ 2,600.00	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.87-01	MISCELLANEOUS		3 M & O	\$ 95.77	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.89-01	OFFICE EQUIPMENT		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ 2,572.23	\$ 11,681.41	\$0.00	\$ 4,643.16	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.89-02	COMPUTER EQUIPMENT		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ 4,720.00	\$ 4,733.94	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.89-03	SOFTWARE		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ 440.97	\$ -	\$0.00	\$ 998.00	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.89-05	EDUCATIONAL EQUIPMENT		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ 3,176.13	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.89-41	PHONE EQUIPMENT		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.89-65	JANITORIAL EQUIPMENT		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.90-01	OFFICE EQUIPMENT		4 Capital	\$ 4,389.31	\$ -	\$ 5,808.92	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.90-02	COMPUTER EQUIPMENT		4 Capital	\$ 4,421.92	\$ -	\$ 24,608.78	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.90-04	COMPUTER SOFTWARE		4 Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,325.00	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.90-20	RADIO EQUIPMENT		4 Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.90-30	PHONE EQUIPMENT		4 Capital	\$ 1,111.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.90-45	VIDEO EQUIPMENT		4 Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ 9,987.79	\$ -	\$ -	\$ -
JUV PROB-ADMIN	018-6401-643.90-70	AUTOMOTIVE EQUIPMENT		4 Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ 23,119.45	\$ -	\$ -	\$ -
JUV PROB-SEX OFFNDR PROG	018-6409-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-STATE AID	018-6410-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV PROB-SALARY ADJ	018-6411-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.40-10	REGULAR FULL TIME	x	1 Salary & Benefits	\$ 3,125,119.78	\$ 3,435,543.13	\$ 3,875,809.28	\$ 4,074,029.30	\$ 4,174,431.53	\$ 4,213,918.44	\$4,009,297.00	\$ 3,293,788.68	\$ 4,009,297.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.40-11	REGULAR PART TIME	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.40-12	TEMPORARY FULL TIME	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.40-13	TEMPORARY PART TIME	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.40-14	OTHER WAGES		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.40-15	OVERTIME		1 Salary & Benefits	\$ -	\$ 36,343.56	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.40-16	SHIFT DIFFERENTIAL		1 Salary & Benefits	\$ -	\$ 48,015.63	\$ 65,972.18	\$ 65,783.51	\$ 66,335.52	\$ 64,377.89	\$0.00	\$ 50,151.24	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.40-20	CERTIFICATION PAY		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.41-01	LONGEVITY	x	1 Salary & Benefits	\$ -	\$ 110,531.08	\$ 132,375.15	\$ 135,799.97	\$ 148,715.13	\$ 160,631.28	\$179,883.00	\$ 7,307.17	\$ 179,883.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.41-07	COMP TIME BUYOUT		1 Salary & Benefits	\$ -	\$ 1,016.01	\$ 333.59	\$ 2,495.34	\$ 156.01	\$ 235.21	\$0.00	\$ 182.58	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.41-09	PTO BUYOUT		1 Salary & Benefits	\$ -	\$ 3,931.57	\$ 11,171.20	\$ 12,867.97	\$ 3,543.60	\$ 2,726.12	\$0.00	\$ 35,018.44	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.41-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.41-17	DAY TRAVEL MEALS REIMB		1 Salary & Benefits	\$ 321.43	\$ 668.30	\$ 421.43	\$ 170.66	\$ 52.74	\$ 76.55	\$0.00	\$ 203.15	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.41-70	AUTO ALLOWANCE		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.42-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits	\$ 9,938.40	\$ 9,944.39	\$ 10,129.32	\$ 5,528.56	\$ 14,924.67	\$ 48,496.20	\$19,516.00	\$ 20,053.03	\$ 19,516.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.42-20	FICA/MEDICARE	x	1 Salary & Benefits	\$ 230,546.12	\$ 268,096.27	\$ 300,839.73	\$ 315,052.95	\$ 322,720.41	\$ 327,238.85	\$320,473.00	\$ 249,408.45	\$ 320,473.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.42-30	EMPLOYEE HEALTH INSURANCE	x	1 Salary & Benefits	\$ 490,456.25	\$ 718,625.00	\$ 842,677.43	\$ 830,550.00	\$ 887,822.00	\$ 887,822.00	\$831,546.00	\$ 831,546.00	\$ 831,546.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.42-35	LONG-TERM DISABILITY	x	1 Salary & Benefits	\$ 9,886.77	\$ 10,914.63	\$ 12,990.43	\$ 10,353.98	\$ 9,732.38	\$ 9,869.18	\$10,024.00	\$ 7,600.86	\$ 10,024.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.42-36	SHORT-TERM DISABILITY	x	1 Salary & Benefits	\$ 1,822.50	\$ 1,822.82	\$ 2,253.30	\$ 2,097.21	\$ 2,065.84	\$ 2,079.26	\$2,063.00	\$ 1,584.00	\$ 2,063.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.42-37	LONG-TERM CARE	x	1 Salary & Benefits	\$ 2,238.38	\$ 2,399.93	\$ 2,589.39	\$ 3,504.71	\$ 4,887.57	\$ 5,174.82	\$16,200.00	\$ 4,403.85	\$ 16,200.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.42-40	RETIREMENT	x	1 Salary & Benefits	\$ 374,952.16	\$ 465,698.00	\$ 510,688.19	\$ 552,582.56	\$ 587,948.07	\$ 599,581.11	\$322,567.00	\$ 318,718.78	\$ 322,567.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.42-45	SUPPLEMENTAL DEATH BENEFIT	x	1 Salary & Benefits	\$ 8,119.40	\$ 8,896.96	\$ 9,834.40	\$ 11,031.80	\$ 11,707.70	\$ 9,710.91	\$12,028.00	\$ 7,428.30	\$ 12,028.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.42-50	WORKERS' COMPENSATION		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.42-60	UNEMPLOYMENT INSURANCE	x	1 Salary & Benefits	\$ -	\$ -	\$ 21,168.00	\$ -	\$ -	\$ -	\$4,010.00	\$ 4,010.00	\$ 4,010.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.49-01	TRAVEL REIMBURSEMENT		2 Training & Travel	\$ 801.70	\$ 48.06	\$ 32.83	\$ 119.34	\$ -	\$ -	\$200.00	\$ 74.93	\$ 200.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.49-10	EDUCATION & CONFERENCE		2 Training & Travel	\$ 35,641.29	\$ 16,267.77	\$ 11,992.19	\$ 5,366.38	\$ 4,040.45	\$ 4,676.05	\$5,627.00	\$ 4,221.82	\$ 5,627.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.49-20	IN-HOUSE TRAINING		2 Training & Travel	\$ 1,643.06	\$ 12,222.62	\$ 8,381.74	\$ 19,070.00	\$ 19,955.00	\$ 21,105.29	\$20,000.00	\$ 20,884.65	\$ 20,000.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.51-01	OFFICE SUPPLIES		3 M & O	\$ 1,596.97	\$ 1,546.11	\$ 317.04	\$ 2,126.11	\$ 3,227.59	\$ 2,395.15	\$3,000.00	\$ 866.79	\$ 3,000.00	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.51-02	COMPUTER SUPPLIES		3 M & O	\$ 156.54	\$ -	\$ -	\$ 38.48	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.52-01	EXTRAORD OFFICE SUPPLIES		3 M & O	\$ 282.58	\$ 261.35	\$ 741.18	\$ 12,675.02	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.52-02	EXTRAORD COMPUTER SUPPLY		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.55-01	COMPUTER SOFTWARE		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.55-03	SERVICE AWARDS		3 M & O	\$ 64.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -	\$ -	\$ -	\$ -
JUV DET -ADMIN	018-6420-641.55-05	COPIER RENTAL		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532.02	\$4,000.00	\$ 1,457.40	\$ 4,000.00	\$ -	\$ -



Department Name	Account Number	Object	Salary Lines	Category							FY 2012 Adopted Budget	FY 2012 YTD Actual 08-01-2012	FY 2013 Base Budget Request Upload	UPLOAD 0200 Total FY 2013 Dept Request	UPLOAD 0400 Total FY 2013 Ct Recommended	
					FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual						
COMM CORR-ADMIN	018-6440-643.49-10	EDUCATION & CONFERENCE		2 Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
COMM CORR-ADMIN	018-6440-643.55-01	COMPUTER SOFTWARE		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
COMM CORR-ADMIN	018-6440-643.61-02	CHOICES PROGRAM SUPPLIES		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
COMM CORR-ADMIN	018-6440-643.64-01	CONSULTANTS		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
COMM CORR-ADMIN	018-6440-643.64-03	PSYCHOLOGICAL EVALUATIONS		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
COMM CORR-ADMIN	018-6440-643.64-23	LAB SERVICES		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
COMM CORR-ADMIN	018-6440-643.64-33	COUNSELING SERVICES		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
COMM CORR-ADMIN	018-6440-643.64-34	PHARMACEUTICAL SERVICES		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
COMM CORR-ADMIN	018-6440-643.64-40	MONITORING SERVICES		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
COMM CORR-ADMIN	018-6440-643.64-78	RESIDENTIAL SERVICES		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
COMM CORR-ADMIN	018-6440-643.65-62	PRINTED MATERIALS		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
COMM CORR-ADMIN	018-6440-643.90-02	COMPUTER EQUIPMENT		4 Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	018-6460-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	018-6460-643.42-20	FICA/MEDICARE	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	018-6460-643.42-30	EMPLOYEE HEALTH INSURANCE	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	018-6460-643.42-35	LONG-TERM DISABILITY	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	018-6460-643.42-37	LONG-TERM CARE	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	018-6460-643.42-40	RETIREMENT	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	018-6460-643.42-45	SUPPLEMENTAL DEATH BENEFIT	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	018-6460-643.42-60	UNEMPLOYMENT INSURANCE	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	018-6462-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	018-6462-643.42-20	FICA/MEDICARE	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	018-6462-643.42-30	EMPLOYEE HEALTH INSURANCE	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	018-6462-643.42-35	LONG-TERM DISABILITY	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	018-6462-643.42-40	RETIREMENT	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
GRANT-JUV PROB TITLE IV-E	018-6462-643.42-45	SUPPLEMENTAL DEATH BENEFIT	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUVENILE ALTERNATIVE ED	018-9041-880.30-01	OPERATING TRANSFER OUT		0 Financial Uses	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 191,500.00	\$ -	\$ -	\$ 0.00	\$ 1,500.00	\$ -	\$ -	\$ -
JUVENILE OCSOP	018-9045-880.30-01	OPERATING TRANSFER OUT		0 Financial Uses	\$ -	\$ 193,559.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUVENILE ALTERNATIVE ED	018-9141-880.30-01	OPERATING TRANSFER OUT		0 Financial Uses	\$ 48,412.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ACCT INC BLOCK GRANT	018-9182-880.30-01	OPERATING TRANSFER OUT		0 Financial Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.40-10	REGULAR FULL TIME	x	1 Salary & Benefits	\$ 201,397.94	\$ 219,672.73	\$ 242,814.55	\$ 262,612.77	\$ 280,601.97	\$ 284,449.38	\$ 285,411.00	\$ 219,202.68	\$ 285,411.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.40-11	REGULAR PART TIME	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.40-12	TEMPORARY FULL TIME	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.40-13	TEMPORARY PART TIME	x	1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.40-14	OTHER WAGES		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.40-15	OVERTIME		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.40-20	CERTIFICATION PAY		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.41-01	LONGEVITY	x	1 Salary & Benefits	\$ -	\$ 5,967.74	\$ 7,093.19	\$ 9,498.30	\$ 10,644.66	\$ 11,739.96	\$ 13,031.00	\$ -	\$ 13,031.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.41-07	COMP TIME BUYOUT		1 Salary & Benefits	\$ -	\$ 201.84	\$ 73.66	\$ 120.52	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.41-09	PTO BUYOUT		1 Salary & Benefits	\$ -	\$ 1,098.05	\$ 891.69	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.41-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.41-17	DAY TRAVEL MEALS REIMB		1 Salary & Benefits	\$ 133.03	\$ 43.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 25.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.42-16	COLLEGE EDUCATION REIMB		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ 6,559.99	\$ 9,004.91	\$ 4,784.00	\$ 3,305.45	\$ 4,784.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.42-20	FICA/MEDICARE	x	1 Salary & Benefits	\$ 14,992.85	\$ 17,106.15	\$ 18,735.59	\$ 20,217.73	\$ 21,693.26	\$ 21,852.44	\$ 22,831.00	\$ 16,038.34	\$ 22,831.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.42-30	EMPLOYEE HEALTH INSURANCE	x	1 Salary & Benefits	\$ 35,662.50	\$ 47,671.35	\$ 50,400.00	\$ 47,600.00	\$ 54,357.00	\$ 54,357.00	\$ 55,437.00	\$ 55,437.00	\$ 55,437.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.42-35	LONG-TERM DISABILITY	x	1 Salary & Benefits	\$ 638.71	\$ 748.20	\$ 862.64	\$ 682.80	\$ 694.94	\$ 703.49	\$ 714.00	\$ 556.78	\$ 714.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.42-36	SHORT-TERM DISABILITY	x	1 Salary & Benefits	\$ 130.50	\$ 133.10	\$ 140.64	\$ 126.83	\$ 138.83	\$ 138.82	\$ 138.00	\$ 108.48	\$ 138.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.42-37	LONG-TERM CARE	x	1 Salary & Benefits	\$ 179.85	\$ 280.57	\$ 275.83	\$ 274.99	\$ 274.77	\$ 361.14	\$ 1,080.00	\$ 301.80	\$ 1,080.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.42-40	RETIREMENT	x	1 Salary & Benefits	\$ 24,164.96	\$ 29,003.64	\$ 31,359.30	\$ 35,114.90	\$ 38,971.12	\$ 39,974.87	\$ 22,980.00	\$ 16,877.04	\$ 22,980.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.42-45	SUPPLEMENTAL DEATH BENEFIT	x	1 Salary & Benefits	\$ 523.27	\$ 589.17	\$ 656.61	\$ 749.00	\$ 827.49	\$ 688.85	\$ 857.00	\$ 538.66	\$ 857.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.42-50	WORKERS' COMPENSATION		1 Salary & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.42-60	UNEMPLOYMENT INSURANCE	x	1 Salary & Benefits	\$ -	\$ -	\$ 1,378.00	\$ -	\$ -	\$ -	\$ 286.00	\$ 286.00	\$ 286.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.49-01	TRAVEL REIMBURSEMENT		2 Training & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.49-10	EDUCATION & CONFERENCE		2 Training & Travel	\$ 4,613.26	\$ 2,158.93	\$ 3,629.19	\$ 865.35	\$ 2,618.69	\$ -	\$ 3,318.00	\$ 4,711.54	\$ 3,318.00	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.51-01	OFFICE SUPPLIES		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.51-02	COMPUTER SUPPLIES		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.52-01	EXTRAORD OFFICE SUPPLIES		3 M & O	\$ -	\$ 917.94	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	\$ -

Department Name	Account Number	Object	Salary Lines	Category							FY 2012 Adopted Budget	FY 2012 YTD Actual 08-01-2012	FY 2013 Base Budget Request Upload	UPLOAD 0200 Total FY 2013 Dept Request	UPLOAD 0400 Total FY 2013 Ct Recommended	
					FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual						
JUV ALT ED-ADMIN	041-6460-643.55-01	COMPUTER SOFTWARE		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -
JUV ALT ED-ADMIN	041-6460-643.64-01	CONSULTANTS		3 M & O	\$ 105,400.51	\$ 116,260.29	\$ -	\$ -	\$ 418,434.48	\$ 446,477.95	\$ 419,844.00	\$ -	\$ 419,844.00	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.65-03	UNIFORMS		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.65-47	GED TESTING		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.65-62	PRINTED MATERIALS		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.75-40	BUILDING MAINTENANCE		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.80-11	PHONE/MEDIA SERVICE		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.87-01	MISCELLANEOUS		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.89-01	OFFICE EQUIPMENT		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.89-02	COMPUTER EQUIPMENT		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.90-01	OFFICE EQUIPMENT		4 Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.90-02	COMPUTER EQUIPMENT		4 Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.90-04	COMPUTER SOFTWARE		4 Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV ALT ED-ADMIN	041-6460-643.90-20	RADIO EQUIPMENT		4 Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.40-10	REGULAR FULL TIME	x	1 Salary & Benefits	\$ -	\$ 96,301.91	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.42-20	FICA/MEDICARE	x	1 Salary & Benefits	\$ -	\$ 7,167.04	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.42-30	EMPLOYEE HEALTH INSURANCE	x	1 Salary & Benefits	\$ -	\$ 8,396.99	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.42-35	LONG-TERM DISABILITY	x	1 Salary & Benefits	\$ -	\$ 335.56	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.42-36	SHORT-TERM DISABILITY	x	1 Salary & Benefits	\$ -	\$ 23.17	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.42-37	LONG-TERM CARE	x	1 Salary & Benefits	\$ -	\$ 278.25	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.42-40	RETIREMENT	x	1 Salary & Benefits	\$ -	\$ 15,337.75	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.42-45	SUPPLEMENTAL DEATH BENEFIT	x	1 Salary & Benefits	\$ -	\$ 352.46	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.51-01	OFFICE SUPPLIES		3 M & O	\$ -	\$ 1,859.80	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.64-03	PSYCHOLOGICAL EVALUATIONS		3 M & O	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.64-20	COURT APPOINTED ATTORNEY		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.64-78	RESIDENTIAL SERVICES		3 M & O	\$ -	\$ 12,920.00	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.65-03	UNIFORMS		3 M & O	\$ -	\$ 7,826.46	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.75-40	BUILDING MAINTENANCE		3 M & O	\$ -	\$ 8,969.10	\$ 1,599.65	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.88-01	PROGRAM CONTINGENCY		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.90-01	OFFICE EQUIPMENT		4 Capital	\$ -	\$ 6,387.45	\$ 40,386.02	\$ 4,231.84	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.90-02	COMPUTER EQUIPMENT		4 Capital	\$ -	\$ 3,835.84	\$ 44,656.46	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.90-22	SECURITY SYSTEM		4 Capital	\$ -	\$ 18,159.02	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-641.90-70	AUTOMOTIVE EQUIPMENT		4 Capital	\$ -	\$ -	\$ 23,546.31	\$ -	\$ -	\$ -	\$ 0.00	\$ -	\$ -	\$ -	\$ -	
JUV PROB-SEX OFFNDR PROG	045-6409-643.65-45	SCHOLARSHIP		3 M & O	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 751.24	\$ -	\$ -	\$ -	
JUVENILE PROBATION	045-9018-880.30-01	OPERATING TRANSFER OUT		0 Financial Uses	\$ -	\$ -	\$ -	\$ 249,000.00	\$ 306,300.00	\$ 358,817.00	\$ 0.00	\$ 77,607.00	\$ -	\$ -	\$ -	
					\$14,166,267.30	\$16,869,009.36	\$17,871,448.40	\$19,195,706.37	\$19,627,011.74	\$20,372,166.63	\$18,786,533.00	\$16,752,781.87	\$18,786,533.00	\$8,804,398.00	\$8,798,400.00	