

PRETRIAL INTERVENTION - JUVENILE

| DEPT NUMBER: 1-9270 | PRETRIAL INTERVENTION - JUVENILE | | | | | |
|---------------------------------|---|----------------------|----------------------|----------------------|----------------------|-----------------------|
| FUNDING SOURCE(S) | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 ACTUAL | FY 2009/10 BUDGET | FY 2010/11 BUDGET | INC/DEC FY 11 - 10 |
| General Fund | 83,969 | 90,362 | 96,271 | 101,949 | 101,949 | 0 |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | 83,969 | 90,362 | 96,271 | 101,949 | 101,949 | 0 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$83,969 | \$90,362 | \$96,271 | \$101,949 | \$101,949 | \$0 |
| AUTHORIZED PERSONNEL | 2 | 2 | 2 | 2 | 2 | 0 |

FY 2010/11 Budget Highlights & Initiatives

- There are no significant changes to the FY 2010/11 Recommended Operating Budget.