

Juvenile Justice Alternative Education Fund			
Budgeted Amounts		Actual	Variance With Final Budget Positive (Negative)
Original	Final		
\$ 45,000	\$ 45,000	\$ 117,526	\$ 72,526
<u>75</u>	<u>75</u>	<u>211</u>	<u>136</u>
<u>45,075</u>	<u>45,075</u>	<u>117,737</u>	<u>72,662</u>
194,363	208,189	207,592	597
<u>69,500</u>	<u>55,674</u>	<u>49,922</u>	<u>5,752</u>
<u>263,863</u>	<u>263,863</u>	<u>257,514</u>	<u>6,349</u>
(<u>218,788</u>)	(<u>218,788</u>)	(<u>139,777</u>)	<u>79,011</u>
206,000	206,000	206,000	-0-
<u>206,000</u>	<u>206,000</u>	<u>206,000</u>	<u>-0-</u>
(12,788)	(12,788)	66,223	79,011
<u>6,043</u>	<u>6,043</u>	<u>6,043</u>	<u>-0-</u>
<u>\$(6,745)</u>	<u>\$(6,745)</u>	<u>\$ 72,266</u>	<u>\$ 79,011</u>

(continued)