

Juvenile Case Manager Fund			
Budgeted Amounts		Actual	Variance With Final Budget Positive (Negative)
Original	Final		
\$ 46,000	\$ 46,000	\$ 34,639	\$(11,361)
120	120	169	49
46,120	46,120	34,808	(11,312)
50,158	50,158	29,330	20,828
			-0-
			-0-
50,158	50,158	29,330	20,828
(4,038)	(4,038)	5,478	9,516
			-0-
			-0-
-0-	-0-	-0-	-0-
(4,038)	(4,038)	5,478	9,516
108,231	108,231	108,231	-0-
\$ 104,193	\$ 104,193	\$ 113,709	\$ 9,516

(continued)