

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

PRE-TRIAL INTERVENTION - JUVENILE

Financial Information

DEPT NUMBER: 1-9270	PRE-TRIAL INTERVENTION - JUVENILE						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	69,110	70,223	75,573	88,708	92,250	16,677	22.1%
Operating Expenditures	0	0	0	0	0	0	0.0%
Capital Expenditures	0	0	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$69,110	\$70,223	\$75,573	\$88,708	\$92,250	\$16,677	22.1%

Personnel Information

JUVENILE PRE-TRIAL INTERVENTION	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Counselor II	19	1	1	1	1	1	0	Y
Counselor I	17	1	1	1	1	1	0	Y
TOTAL, JUV. PRE-TRIAL INTER.		2	2	2	2	2	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Juvenile Pre-Trial Intervention FY 08 Adopted Budget reflects the following changes and initiatives:

- Health insurance expenditures increase \$8,268 from FY 07. The increase results from changes to employee selection of health care coverage.