

18th Judicial District - Graduated Sanctions Summary

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$3,188,137.42	\$3,134,446.71	\$2,707,403.00	\$2,694,935.00	\$ -	\$ -	\$2,694,935.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,694,935.00	100%
Travel & Subsistence	\$ 30,764.65	\$ 21,686.92	\$ 40,604.00	\$ 51,967.00	\$ -	\$ -	\$ 51,967.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,967.00	100%
Equipment	\$ 4,536.41	\$ 2,832.40	\$ 3,000.00	\$ 5,300.00	\$ -	\$ -	\$ 5,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300.00	100%
Supplies	\$ 39,083.34	\$ 29,674.21	\$ 28,775.00	\$ 23,750.00	\$ -	\$ -	\$ 23,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,750.00	100%
Contractual/Professional	\$ 33,662.59	\$ 26,232.99	\$ 49,065.00	\$ 37,804.00	\$ -	\$ -	\$ 37,804.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,804.00	100%
Training & Education	\$ 7,145.43	\$ 3,445.79	\$ 4,850.00	\$ 4,150.00	\$ -	\$ -	\$ 4,150.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,150.00	100%
Rental Costs	\$ 147,311.06	\$ 133,605.68	\$ 134,807.00	\$ 140,205.00	\$ -	\$ -	\$ 140,205.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,205.00	100%
Communications	\$ 2,591.56	\$ 2,811.25	\$ 3,056.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	100%
Other	\$ -	\$ 3,793.80	\$ 6,940.00	\$ 9,090.00	\$ -	\$ -	\$ 9,090.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,090.00	100%
Total Expenditures	\$3,453,232.46	\$3,358,529.75	\$2,978,500.00	\$2,970,201.00	\$ -	\$ -	\$2,970,201.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,970,201.00	100%
Allocation	\$3,333,925.00	\$3,149,940.75	\$2,978,500.00	\$2,970,201.00	Notes:									
Approved Carryover	\$ 341,405.00	\$ 208,589.00	\$ -											
Total Available	\$3,675,330.00	\$3,358,529.75	\$2,978,500.00	\$2,970,201.00										
Balance	\$ 222,097.54	\$ -	\$ -	\$ -										

Juvenile Intake and Assessment GS1518-1

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 832,854.80	\$ 810,939.75	\$ 769,108.00	\$ 764,359.00			\$ 764,359.00					\$ -	\$ 764,359.00	100%
Travel & Subsistence	\$ 1,601.05	\$ 978.00	\$ 2,748.00	\$ 479.00			\$ 479.00					\$ -	\$ 479.00	100%
Equipment		\$ 559.00	\$ 2,000.00	\$ 3,800.00			\$ 3,800.00					\$ -	\$ 3,800.00	100%
Supplies	\$ 3,546.93	\$ 4,687.00	\$ 6,600.00	\$ 7,400.00			\$ 7,400.00					\$ -	\$ 7,400.00	100%
Contractual/Professional	\$ 99.00			\$ 1,032.00			\$ 1,032.00					\$ -	\$ 1,032.00	100%
Training & Education	\$ 250.00		\$ 1,800.00	\$ 1,650.00			\$ 1,650.00					\$ -	\$ 1,650.00	100%
Rental Costs				\$ -			\$ -					\$ -	\$ -	#DIV/0!
Communications	\$ 11.33		\$ 144.00	\$ -			\$ -					\$ -	\$ -	#DIV/0!
Other			\$ 1,440.00	\$ 1,590.00			\$ 1,590.00					\$ -	\$ 1,590.00	100%
Total Expenditures	\$ 838,363.11	\$ 817,163.75	\$ 783,840.00	\$ 780,310.00	\$ -	\$ -	\$ 780,310.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 780,310.00	100%
Allocation	\$ 839,461.00	\$ 747,864.75	\$ 783,840.00	\$ 780,310.00	Notes:									
Approved Carryover	\$ 59,405.00	\$ 69,299.00												
Total Available	\$ 898,866.00	\$ 817,163.75	\$ 783,840.00	\$ 780,310.00										
Balance	\$ 60,502.89	\$ -	\$ -	\$ -										

Juvenile Intensive Supervision Probation GS1518-2

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 706,584.80	\$ 701,322.39	\$ 584,339.00	\$ 594,334.00			\$ 594,334.00					\$ -	\$ 594,334.00	100%
Travel & Subsistence	\$ 8,749.08	\$ 6,723.92	\$ 11,357.00	\$ 15,446.00			\$ 15,446.00					\$ -	\$ 15,446.00	100%
Equipment	\$ 1,360.93	\$ 473.40	\$ 300.00	\$ 450.00			\$ 450.00					\$ -	\$ 450.00	100%
Supplies	\$ 10,224.70	\$ 7,459.21	\$ 6,652.00	\$ 4,905.00			\$ 4,905.00					\$ -	\$ 4,905.00	100%
Contractual/Professional	\$ 9,584.68	\$ 6,941.99	\$ 14,359.00	\$ 10,822.00			\$ 10,822.00					\$ -	\$ 10,822.00	100%
Training & Education	\$ 2,068.62	\$ 1,310.79	\$ 915.00	\$ 750.00			\$ 750.00					\$ -	\$ 750.00	100%
Rental Costs	\$ 44,193.32	\$ 40,171.68	\$ 40,442.00	\$ 42,061.00			\$ 42,061.00					\$ -	\$ 42,061.00	100%
Communications	\$ 774.07	\$ 773.25	\$ 874.00	\$ 900.00			\$ 900.00					\$ -	\$ 900.00	100%
Other	\$ -	\$ 2,093.80	\$ 1,350.00	\$ 1,950.00			\$ 1,950.00					\$ -	\$ 1,950.00	100%
Total Expenditures	\$ 783,540.20	\$ 767,270.43	\$ 660,588.00	\$ 671,618.00	\$ -	\$ -	\$ 671,618.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 671,618.00	100%
Allocation	\$ 752,480.00	\$ 725,483.43	\$ 660,588.00	\$ 671,618.00	Notes:									
Approved Carryover	\$ 78,350.00	\$ 41,787.00	\$ -	\$ -										
Total Available	\$ 830,830.00	\$ 767,270.43	\$ 660,588.00	\$ 671,618.00										
Balance	\$ 47,289.80	\$ -	\$ -	\$ -										

Community Case Management Agency GS1518-3

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 1,648,697.82	\$ 1,622,184.57	\$ 1,353,956.00	\$ 1,336,242.00			\$ 1,336,242.00					\$ -	\$ 1,336,242.00	100%
Travel & Subsistence	\$ 20,414.52	\$ 13,985.00	\$ 26,499.00	\$ 36,042.00			\$ 36,042.00					\$ -	\$ 36,042.00	100%
Equipment	\$ 3,175.48	\$ 1,800.00	\$ 700.00	\$ 1,050.00			\$ 1,050.00					\$ -	\$ 1,050.00	100%
Supplies	\$ 25,311.71	\$ 17,528.00	\$ 15,523.00	\$ 11,445.00			\$ 11,445.00					\$ -	\$ 11,445.00	100%
Contractual/Professional	\$ 23,978.91	\$ 19,291.00	\$ 34,706.00	\$ 25,950.00			\$ 25,950.00					\$ -	\$ 25,950.00	100%
Training & Education	\$ 4,826.81	\$ 2,135.00	\$ 2,135.00	\$ 1,750.00			\$ 1,750.00					\$ -	\$ 1,750.00	100%
Rental Costs	\$ 103,117.74	\$ 93,434.00	\$ 94,365.00	\$ 98,144.00			\$ 98,144.00					\$ -	\$ 98,144.00	100%
Communications	\$ 1,806.16	\$ 2,038.00	\$ 2,038.00	\$ 2,100.00			\$ 2,100.00					\$ -	\$ 2,100.00	100%
Other		\$ 1,700.00	\$ 4,150.00	\$ 5,550.00			\$ 5,550.00					\$ -	\$ 5,550.00	100%
Total Expenditures	\$ 1,831,329.15	\$ 1,774,095.57	\$ 1,534,072.00	\$ 1,518,273.00	\$ -	\$ -	\$ 1,518,273.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,518,273.00	100%
Allocation	\$ 1,741,984.00	\$ 1,676,592.57	\$ 1,534,072.00	\$ 1,518,273.00	Notes:									
Approved Carryover	\$ 203,650.00	\$ 97,503.00												
Total Available	\$ 1,945,634.00	\$ 1,774,095.57	\$ 1,534,072.00	\$ 1,518,273.00										
Balance	\$ 114,304.85	\$ -	\$ -	\$ -										

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	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance
Personnel							\$ -					\$ -	\$ -
Travel & Subsistence							\$ -					\$ -	\$ -
Equipment							\$ -					\$ -	\$ -
Supplies							\$ -					\$ -	\$ -
Contractual/Professional							\$ -					\$ -	\$ -
Training & Education							\$ -					\$ -	\$ -
Rental Costs							\$ -					\$ -	\$ -
Communications							\$ -					\$ -	\$ -
Other							\$ -					\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation				\$ -									
Approved Carryover													
Total Available	\$ -	\$ -	\$ -	\$ -									
Balance	\$ -	\$ -	\$ -	\$ -									

Notes:

Percent Available

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18th Judicial District - Prevention Summary P1518-99

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 25,452.52	\$ 13,866.25					\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence							\$ -					\$ -	\$ -	#DIV/0!
Equipment							\$ -					\$ -	\$ -	#DIV/0!
Supplies							\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional							\$ -					\$ -	\$ -	#DIV/0!
Training & Education							\$ -					\$ -	\$ -	#DIV/0!
Rental Costs							\$ -					\$ -	\$ -	#DIV/0!
Communications							\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs	\$ 244,649.00	\$ 377,035.00	\$ 241,732.00	\$ 291,327.00	\$ -	\$ -	\$ 291,327.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,327.00	#DIV/0!
Other	\$ -	\$ -					\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ 270,101.52	\$ 390,901.25	\$ 241,732.00	\$ 291,327.00	\$ -	\$ -	\$ 291,327.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,327.00	100%
Allocation	\$ 256,030.00	\$ 390,901.25	\$ 241,732.00	\$ 291,327.00	Notes:									
Approved Carryover	\$ 14,071.52	\$ -	\$ -											
Total Available	\$ 270,101.52	\$ 390,901.25	\$ 241,732.00	\$ 291,327.00										
Balance	\$ -	\$ -	\$ -	\$ -										

ADMINISTRATIVE STRUCTURE P1518-1

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel							\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence							\$ -					\$ -	\$ -	#DIV/0!
Equipment							\$ -					\$ -	\$ -	#DIV/0!
Supplies							\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional							\$ -					\$ -	\$ -	#DIV/0!
Training & Education							\$ -					\$ -	\$ -	#DIV/0!
Rental Costs							\$ -					\$ -	\$ -	#DIV/0!
Communications							\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs							\$ -					\$ -	\$ -	#DIV/0!
Other							\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Allocation														
Approved Carryover			\$ -											
Total Available	\$ -	\$ -	\$ -	\$ -										
Balance	\$ -	\$ -	\$ -	\$ -										

- Notes:

TRUANCY PREVENTION PROGRAM P1518-2

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel							\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence							\$ -					\$ -	\$ -	#DIV/0!
Equipment							\$ -					\$ -	\$ -	#DIV/0!
Supplies							\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional							\$ -					\$ -	\$ -	#DIV/0!
Training & Education							\$ -					\$ -	\$ -	#DIV/0!
Rental Costs							\$ -					\$ -	\$ -	#DIV/0!
Communications							\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs							\$ -					\$ -	\$ -	#DIV/0!
Other							\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Allocation														
Approved Carryover			\$ -											
Total Available	\$ -	\$ -	\$ -	\$ -										
Balance	\$ -	\$ -	\$ -	\$ -										

- Notes:

FAMILY GROUP CONFERENCING P1518-3

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel							\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence							\$ -					\$ -	\$ -	#DIV/0!
Equipment							\$ -					\$ -	\$ -	#DIV/0!
Supplies							\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional							\$ -					\$ -	\$ -	#DIV/0!
Training & Education							\$ -					\$ -	\$ -	#DIV/0!
Rental Costs							\$ -					\$ -	\$ -	#DIV/0!
Communications							\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs							\$ -					\$ -	\$ -	#DIV/0!
Other							\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Allocation														
Approved Carryover			\$ -											
Total Available	\$ -	\$ -	\$ -	\$ -										
Balance	\$ -	\$ -	\$ -	\$ -										

- Notes:

FUNCTIONAL FAMILY THERAPY P1518-4

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel							\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence							\$ -					\$ -	\$ -	#DIV/0!
Equipment							\$ -					\$ -	\$ -	#DIV/0!
Supplies							\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional							\$ -					\$ -	\$ -	#DIV/0!
Training & Education							\$ -					\$ -	\$ -	#DIV/0!
Rental Costs							\$ -					\$ -	\$ -	#DIV/0!
Communications							\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs							\$ -					\$ -	\$ -	#DIV/0!
Other							\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Allocation				\$ -										
Approved Carryover														
Total Available	\$ -	\$ -	\$ -	\$ -										
Balance	\$ -	\$ -	\$ -	\$ -										

Notes:

JIAC CASE MANAGEMENT P1518-5

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel							\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence							\$ -					\$ -	\$ -	#DIV/0!
Equipment							\$ -					\$ -	\$ -	#DIV/0!
Supplies							\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional							\$ -					\$ -	\$ -	#DIV/0!
Training & Education							\$ -					\$ -	\$ -	#DIV/0!
Rental Costs							\$ -					\$ -	\$ -	#DIV/0!
Communications							\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs							\$ -					\$ -	\$ -	#DIV/0!
Other							\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Allocation														
Approved Carryover														
Total Available	\$ -	\$ -	\$ -	\$ -	\$ -									
Balance	\$ -	\$ -	\$ -	\$ -	\$ -									

- Notes:

PARENT TRAINING P1518-6

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel							\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence							\$ -					\$ -	\$ -	#DIV/0!
Equipment							\$ -					\$ -	\$ -	#DIV/0!
Supplies							\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional							\$ -					\$ -	\$ -	#DIV/0!
Training & Education							\$ -					\$ -	\$ -	#DIV/0!
Rental Costs							\$ -					\$ -	\$ -	#DIV/0!
Communications							\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs							\$ -					\$ -	\$ -	#DIV/0!
Other							\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Allocation														
Approved Carryover			\$ -											
Total Available	\$ -	\$ -	\$ -	\$ -										
Balance	\$ -	\$ -	\$ -	\$ -										

- **Notes:**

DETENTION ADVOCACY SERVICE P1518-7

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance
Personnel	\$ 9,429.00	\$ 108,340.44	\$ 109,795.00	\$ 111,309.00			\$ 111,309.00					\$ -	\$ 111,309.00
Travel & Subsistence	\$ 71.10	\$ 140.94	\$ 201.00	\$ 201.00			\$ 201.00					\$ -	\$ 201.00
Equipment	\$ 1,092.18	\$ 58.84	\$ 245.00	\$ 200.00			\$ 200.00					\$ -	\$ 200.00
Supplies	\$ 476.52	\$ 1,175.17	\$ 1,367.00	\$ 1,198.00			\$ 1,198.00					\$ -	\$ 1,198.00
Contractual/Professional	\$ 53,288.12	\$ 53,185.35	\$ 51,823.00	\$ 51,623.00			\$ 51,623.00					\$ -	\$ 51,623.00
Training & Education	\$ 648.08	\$ 261.17	\$ 1,758.00	\$ 758.00			\$ 758.00					\$ -	\$ 758.00
Rental Costs				\$ -			\$ -					\$ -	\$ -
Communications		\$ 1,936.09	\$ 2,038.00	\$ 1,938.00			\$ 1,938.00					\$ -	\$ 1,938.00
Prevention Programs													
Other	\$ 705.00	\$ -	\$ 100.00	\$ 100.00			\$ 100.00					\$ -	\$ 100.00
Total Expenditures	\$ 65,710.00	\$ 165,098.00	\$ 167,327.00	\$ 167,327.00	\$ -	\$ -	\$ 167,327.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,327.00
Allocation	\$ 59,710.00	\$ 165,098.00	\$ 167,327.00	\$ 167,327.00	Notes:								
Approved Carryover	\$ 6,000.00												
Total Available	\$ 65,710.00	\$ 165,098.00	\$ 167,327.00	\$ 167,327.00									
Balance	\$ -	\$ -	\$ -	\$ -									

Percent Available

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	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request
Personnel				
Travel & Subsistence				
Equipment				
Supplies				
Contractual/Professional				
Training & Education				
Rental Costs				
Communications				
Prevention Programs				
Other				
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Allocation				-
Approved Carryover				
Total Available	\$ -	\$ -	\$ -	\$ -
Balance	\$ -	\$ -	\$ -	\$ -

P1518-9 D.A.'S DIVERSION/IMMEDIATE INTERVENTION

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel							\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence							\$ -					\$ -	\$ -	#DIV/0!
Equipment							\$ -					\$ -	\$ -	#DIV/0!
Supplies							\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional							\$ -					\$ -	\$ -	#DIV/0!
Training & Education							\$ -					\$ -	\$ -	#DIV/0!
Rental Costs							\$ -					\$ -	\$ -	#DIV/0!
Communications							\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs							\$ -					\$ -	\$ -	#DIV/0!
Other							\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Allocation														
Approved Carryover														
Total Available	\$ -	\$ -	\$ -	\$ -										
Balance	\$ -	\$ -	\$ -	\$ -										

Notes:

P1518-10 WEEKEND ALTERNATIVE DETENTION PROGRAM

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel							\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence							\$ -					\$ -	\$ -	#DIV/0!
Equipment							\$ -					\$ -	\$ -	#DIV/0!
Supplies							\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional							\$ -					\$ -	\$ -	#DIV/0!
Training & Education							\$ -					\$ -	\$ -	#DIV/0!
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Prevention Programs							\$ -					\$ -	\$ -	#DIV/0!
Other	\$ -	\$ -					\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Allocation				\$ -										
Approved Carryover														
Total Available	\$ -	\$ -		\$ -										
Balance	\$ -	\$ -		\$ -										

Approved 10/23/09

JUVENILE INTERVENTION PROGRAM /DISTRICT ATTORNEY'S OFFICE - P1518-11

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request	Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance
Personnel	\$ 175,589.00	\$ 211,937.00	\$ 74,405.00	\$ 124,000.00			\$ 124,000.00					\$ -	\$ 124,000.00
Travel & Subsistence							\$ -					\$ -	\$ -
Equipment	\$ 3,350.00						\$ -					\$ -	\$ -
Supplies							\$ -					\$ -	\$ -
Contractual/Professional							\$ -					\$ -	\$ -
Training & Education							\$ -					\$ -	\$ -
Rental Costs							\$ -					\$ -	\$ -
Communications							\$ -					\$ -	\$ -
Prevention Programs							\$ -					\$ -	\$ -
Other							\$ -					\$ -	\$ -
Total Expenditures	\$ 178,939.00	\$ 211,937.00	\$ 74,405.00	\$ 124,000.00	\$ -	\$ -	\$ 124,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,000.00
Allocation	\$ 172,147.00	211,937	74,405	\$ 124,000.00	Notes:								
Approved Carryover	\$ 6,792.00			\$ -									
Total Available	\$ 178,939.00	\$ 211,937	\$ 74,405	\$ 124,000.00									
Balance	\$ -	\$ -	\$ -	\$ -									

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	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request
Personnel				
Travel & Subsistence				
Equipment				
Supplies				
Contractual/Professional				
Training & Education				
Rental Costs				
Communications				
Prevention Programs				
Other				
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Allocation				-
Approved Carryover			\$ -	
Total Available	\$ -	\$ -	\$ -	\$ -
Balance	\$ -	\$ -	\$ -	\$ -

Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter
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Notes:

4th Quarter	Expenditures to Date	Budget Balance	Percent Available
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	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request
Personnel				
Travel & Subsistence				
Equipment				
Supplies				
Contractual/Professional				
Training & Education				
Rental Costs				
Communications				
Prevention Programs				
Other				
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Allocation				-
Approved Carryover				
Total Available	\$ -	\$ -	\$ -	\$ -
Balance	\$ -	\$ -	\$ -	\$ -

Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter
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Notes:

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request
Personnel				
Travel & Subsistence				
Equipment				
Supplies				
Contractual/Professional				
Training & Education				
Rental Costs				
Communications				
Prevention Programs				
Other				
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Allocation				-
Approved Carryover			\$ -	
Total Available	\$ -	\$ -	\$ -	\$ -
Balance	\$ -	\$ -	\$ -	\$ -

Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter
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Notes:

	SFY 2012 Actual Expenditures	SFY 2013 Actual Expenditures	SFY 2014 Approved Budget	SFY 2015 Request
Personnel				
Travel & Subsistence				
Equipment				
Supplies				
Contractual/Professional				
Training & Education				
Rental Costs				
Communications				
Prevention Programs				
Other				
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Allocation				-
Approved Carryover			\$ -	
Total Available	\$ -	\$ -	\$ -	\$ -
Balance	\$ -	\$ -	\$ -	\$ -

Approved Carryover	Line Item Adjustments	SFY 2015 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter
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Notes:

