

18th Judicial District - Graduated Sanctions Summary

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$3,177,317.32	\$3,188,137.42	\$2,830,687.00	\$2,707,403.00	\$ -	\$ -	\$2,707,403.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,707,403.00	100%
Travel & Subsistence	\$ 33,761.70	\$ 30,764.65	\$ 55,584.00	\$ 40,604.00	\$ -	\$ -	\$ 40,604.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,604.00	100%
Equipment	\$ 58,443.69	\$ 4,536.41	\$ 7,440.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	100%
Supplies	\$ 46,246.02	\$ 39,083.34	\$ 35,925.00	\$ 28,775.00	\$ -	\$ -	\$ 28,775.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,775.00	100%
Contractual/Professional	\$ 48,879.10	\$ 33,662.59	\$ 67,615.00	\$ 49,065.00	\$ -	\$ -	\$ 49,065.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,065.00	100%
Training & Education	\$ 4,635.39	\$ 7,145.44	\$ 4,850.00	\$ 4,850.00	\$ -	\$ -	\$ 4,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,850.00	100%
Rental Costs	\$ 137,697.80	\$ 147,311.06	\$ 133,477.00	\$ 134,807.00	\$ -	\$ -	\$ 134,807.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,807.00	100%
Communications	\$ 2,690.46	\$ 2,591.56	\$ 3,056.00	\$ 3,056.00	\$ -	\$ -	\$ 3,056.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,056.00	100%
Other	\$ -	\$ -	\$ 1,000.00	\$ 6,940.00	\$ -	\$ -	\$ 6,940.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,940.00	100%
Total Expenditures	\$3,509,671.48	\$3,453,232.47	\$3,139,634.00	\$2,978,500.00	\$ -	\$ -	\$2,978,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,978,500.00	100%
Allocation	\$3,595,928.00	\$3,333,934.00	\$3,139,634.00	\$2,978,500.00	Notes:									
Approved Carryover	\$ 345,734.00	\$ 341,405.00	\$ 208,589.00											
Total Available	\$3,941,662.00	\$3,675,339.00	\$3,348,223.00	\$2,978,500.00										
Balance	\$ 431,990.52	\$ 222,106.53	\$ 208,589.00	\$ -										

Juvenile Intake and Assessment GS1418-1

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 809,230.59	\$ 832,854.80	\$ 716,826.00	\$ 769,108.00			\$ 769,108.00					\$ -	\$ 769,108.00	100%
Travel & Subsistence	\$ 1,519.24	\$ 1,601.05	\$ 2,748.00	\$ 2,748.00			\$ 2,748.00					\$ -	\$ 2,748.00	100%
Equipment	\$ 16,926.84		\$ 3,440.00	\$ 2,000.00			\$ 2,000.00					\$ -	\$ 2,000.00	100%
Supplies	\$ 7,359.77	\$ 3,546.93	\$ 6,600.00	\$ 6,600.00			\$ 6,600.00					\$ -	\$ 6,600.00	100%
Contractual/Professional	\$ 10.00	\$ 99.00		\$ -			\$ -					\$ -	\$ -	#DIV/0!
Training & Education	\$ 355.00	\$ 250.00	\$ 1,800.00	\$ 1,800.00			\$ 1,800.00					\$ -	\$ 1,800.00	100%
Rental Costs	\$ -	\$ -		\$ -			\$ -					\$ -	\$ -	#DIV/0!
Communications	\$ -	\$ 11.33	\$ 144.00	\$ 144.00			\$ 144.00					\$ -	\$ 144.00	100%
Other	\$ -	\$ -		\$ 1,440.00			\$ 1,440.00					\$ -	\$ 1,440.00	100%
Total Expenditures	\$ 835,401.44	\$ 838,363.11	\$ 731,558.00	\$ 783,840.00	\$ -	\$ -	\$ 783,840.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 783,840.00	100%
Allocation	\$ 866,666.00	\$ 839,461.00	\$ 731,558.00	\$ 783,840.00	Notes:									
Approved Carryover	\$ 80,000.00	\$ 59,405.00	\$ 69,299.00											
Total Available	\$ 946,666.00	\$ 898,866.00	\$ 800,857.00	\$ 783,840.00										
Balance	\$ 111,264.56	\$ 60,502.89	\$ 69,299.00	\$ -										

Juvenile Intensive Supervision Probation GS1418-2

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 473,044.62	\$ 706,584.80	\$ 651,922.00	\$ 584,339.00			\$ 584,339.00					\$ -	\$ 584,339.00	100%
Travel & Subsistence	\$ 6,448.49	\$ 8,749.08	\$ 15,851.00	\$ 11,357.00			\$ 11,357.00					\$ -	\$ 11,357.00	100%
Equipment	\$ 8,303.36	\$ 1,360.93	\$ 1,200.00	\$ 300.00			\$ 300.00					\$ -	\$ 300.00	100%
Supplies	\$ 7,484.67	\$ 10,224.70	\$ 8,797.00	\$ 6,652.00			\$ 6,652.00					\$ -	\$ 6,652.00	100%
Contractual/Professional	\$ 9,233.75	\$ 9,584.68	\$ 19,324.00	\$ 14,359.00			\$ 14,359.00					\$ -	\$ 14,359.00	100%
Training & Education	\$ 856.07	\$ 2,068.62	\$ 915.00	\$ 915.00			\$ 915.00					\$ -	\$ 915.00	100%
Rental Costs	\$ 27,539.58	\$ 44,193.32	\$ 40,043.00	\$ 40,442.00			\$ 40,442.00					\$ -	\$ 40,442.00	100%
Communications	\$ 538.10	\$ 774.07	\$ 874.00	\$ 874.00			\$ 874.00					\$ -	\$ 874.00	100%
Other	\$ -	\$ -	\$ 300.00	\$ 1,350.00			\$ 1,350.00					\$ -	\$ 1,350.00	100%
Total Expenditures	\$ 533,448.64	\$ 783,540.20	\$ 739,226.00	\$ 660,588.00	\$ -	\$ -	\$ 660,588.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,588.00	100%
Allocation	\$ 544,891.00	\$ 752,480.00	\$ 739,226.00	\$ 660,588.00	Notes:									
Approved Carryover	\$ 53,147.00	\$ 78,350.00	\$ 41,787.00											
Total Available	\$ 598,038.00	\$ 830,830.00	\$ 781,013.00	\$ 660,588.00										
Balance	\$ 64,589.36	\$ 47,289.80	\$ 41,787.00	\$ -										

Community Case Management Agency GS1418-3

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 1,395,042.11	\$ 1,648,697.82	\$ 1,461,939.00	\$ 1,353,956.00			\$ 1,353,956.00					\$ -	\$ 1,353,956.00	100%
Travel & Subsistence	\$ 25,793.97	\$ 20,414.52	\$ 36,985.00	\$ 26,499.00			\$ 26,499.00					\$ -	\$ 26,499.00	100%
Equipment	\$ 33,213.49	\$ 3,175.48	\$ 2,800.00	\$ 700.00			\$ 700.00					\$ -	\$ 700.00	100%
Supplies	\$ 31,401.58	\$ 25,311.71	\$ 20,528.00	\$ 15,523.00			\$ 15,523.00					\$ -	\$ 15,523.00	100%
Contractual/Professional	\$ 39,635.35	\$ 23,978.91	\$ 48,291.00	\$ 34,706.00			\$ 34,706.00					\$ -	\$ 34,706.00	100%
Training & Education	\$ 3,424.32	\$ 4,826.82	\$ 2,135.00	\$ 2,135.00			\$ 2,135.00					\$ -	\$ 2,135.00	100%
Rental Costs	\$ 110,158.22	\$ 103,117.74	\$ 93,434.00	\$ 94,365.00			\$ 94,365.00					\$ -	\$ 94,365.00	100%
Communications	\$ 2,152.36	\$ 1,806.16	\$ 2,038.00	\$ 2,038.00			\$ 2,038.00					\$ -	\$ 2,038.00	100%
Other	\$ -		\$ 700.00	\$ 4,150.00			\$ 4,150.00					\$ -	\$ 4,150.00	100%
Total Expenditures	\$ 1,640,821.40	\$ 1,831,329.16	\$ 1,668,850.00	\$ 1,534,072.00	\$ -	\$ -	\$ 1,534,072.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,534,072.00	100%
Allocation	\$ 1,684,371.00	\$ 1,741,993.00	\$ 1,668,850.00	\$ 1,534,072.00	Notes:									
Approved Carryover	\$ 212,587.00	\$ 203,650.00	\$ 97,503.00											
Total Available	\$ 1,896,958.00	\$ 1,945,643.00	\$ 1,766,353.00	\$ 1,534,072.00										
Balance	\$ 256,136.60	\$ 114,313.84	\$ 97,503.00	\$ -										

RA-JAG

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance
Personnel	\$ 500,000.00						\$ -					\$ -	\$ -
Travel & Subsistence	\$ -						\$ -					\$ -	\$ -
Equipment	\$ -						\$ -					\$ -	\$ -
Supplies	\$ -						\$ -					\$ -	\$ -
Contractual/Professional	\$ -						\$ -					\$ -	\$ -
Training & Education	\$ -						\$ -					\$ -	\$ -
Rental Costs	\$ -						\$ -					\$ -	\$ -
Communications	\$ -						\$ -					\$ -	\$ -
Other	\$ -						\$ -					\$ -	\$ -
Total Expenditures	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation	\$ 500,000.00			\$ -									
Approved Carryover													
Total Available	\$ 500,000.00	\$ -	\$ -	\$ -									
Balance	\$ -	\$ -	\$ -	\$ -									

Notes:

Percent Available

#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!

18th Judicial District - Prevention Summary P1318-99

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 53,150.36	\$ 25,452.52	\$ 24,173.00				\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence	\$ 401.31						\$ -					\$ -	\$ -	#DIV/0!
Equipment	\$ 330.00						\$ -					\$ -	\$ -	#DIV/0!
Supplies	\$ 580.16						\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional	\$ 9,625.00						\$ -					\$ -	\$ -	#DIV/0!
Training & Education	\$ -						\$ -					\$ -	\$ -	#DIV/0!
Rental Costs	\$ -						\$ -					\$ -	\$ -	#DIV/0!
Communications	\$ -						\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs	\$ 690,638.65	\$ 244,649.00	\$ 377,035.00	\$ 241,732.00	\$ -	\$ -	\$ 241,732.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,732.00	#DIV/0!
Other	\$ -	\$ -					\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ 754,725.48	\$ 270,101.52	\$ 401,208.00	\$ 241,732.00	\$ -	\$ -	\$ 241,732.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,732.00	100%
Allocation	\$ 862,497.00	\$ 256,030.00	\$ 401,208.00	\$ 241,732.00	Notes:									
Approved Carryover	\$ -	\$ 14,071.52	\$ -											
Total Available	\$ 862,497.00	\$ 270,101.52	\$ 401,208.00	\$ 241,732.00										
Balance	\$ 107,771.52	\$ -	\$ -	\$ -										

ADMINISTRATIVE STRUCTURE P1418-1

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 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 P1418-2

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 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 P1418-3

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 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 P1418-4

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 128,941.07						\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence	\$ 1,036.73						\$ -					\$ -	\$ -	#DIV/0!
Equipment	\$ -						\$ -					\$ -	\$ -	#DIV/0!
Supplies	\$ 394.10						\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional	\$ 10,173.34						\$ -					\$ -	\$ -	#DIV/0!
Training & Education	\$ 1,054.11						\$ -					\$ -	\$ -	#DIV/0!
Rental Costs	\$ -						\$ -					\$ -	\$ -	#DIV/0!
Communications	\$ 1,286.14						\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs														
Other	\$ 21,363.48						\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ 164,248.97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Allocation	\$ 189,037.00		\$ -	\$ -										
Approved Carryover	\$ -	\$ -	\$ -											
Total Available	\$ 189,037.00	\$ -	\$ -	\$ -										
Balance	\$ 24,788.03	\$ -	\$ -	\$ -										

Notes:

JIAC CASE MANAGEMENT P1418-5

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 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 P1418-6

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 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 P1418-7

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance
Personnel	\$ 101,758.87	\$ 9,429.00	\$ 109,962.00	\$ 109,795.00			\$ 109,795.00					\$ -	\$ 109,795.00
Travel & Subsistence	\$ 361.96	\$ 71.10	\$ 301.00	\$ 201.00			\$ 201.00					\$ -	\$ 201.00
Equipment	\$ 134.99	\$ 1,092.18	\$ 245.00	\$ 245.00			\$ 245.00					\$ -	\$ 245.00
Supplies	\$ 661.93	\$ 476.52	\$ 1,367.00	\$ 1,367.00			\$ 1,367.00					\$ -	\$ 1,367.00
Contractual/Professional	\$ 53,858.78	\$ 53,288.12	\$ 51,405.00	\$ 51,823.00			\$ 51,823.00					\$ -	\$ 51,823.00
Training & Education	\$ -	\$ 648.08	\$ 1,558.00	\$ 1,758.00			\$ 1,758.00					\$ -	\$ 1,758.00
Rental Costs	\$ -	\$ -	\$ -	\$ -			\$ -					\$ -	\$ -
Communications	\$ 2,421.46	\$ -	\$ 2,489.00	\$ 2,038.00			\$ 2,038.00					\$ -	\$ 2,038.00
Prevention Programs													
Other	\$ -	\$ 705.00	\$ -	\$ 100.00			\$ 100.00					\$ -	\$ 100.00
Total Expenditures	\$ 159,197.99	\$ 65,710.00	\$ 167,327.00	\$ 167,327.00	\$ -	\$ -	\$ 167,327.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,327.00
Allocation	\$ 167,348.00	\$ 59,710.00	\$ 167,327.00	\$ 167,327.00	Notes:								
Approved Carryover	\$ -	\$ 6,000.00											
Total Available	\$ 167,348.00	\$ 65,710.00	\$ 167,327.00	\$ 167,327.00									
Balance	\$ 8,150.01	\$ -	\$ -	\$ -									

Percent Available

100%
100%
100%
100%
100%
100%
#DIV/0!
100%
100%
100%
#DIV/0!

--

CERT

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request
Personnel				
Travel & Subsistence				
Equipment				
Supplies				
Contractual/Professional				
Training & Education				
Rental Costs				
Communications				
Prevention Programs				
Other				
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Allocation				-
Approved Carryover			\$ -	
Total Available	\$ -	\$ -	\$ -	\$ -
Balance	\$ -	\$ -	\$ -	\$ -

P1418-9 D.A.'S DIVERSION/IMMEDIATE INTERVENTION

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 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:

P1418-10 WEEKEND ALTERNATIVE DETENTION PROGRAM

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance	Percent Available
Personnel	\$ 18,096.15						\$ -					\$ -	\$ -	#DIV/0!
Travel & Subsistence	\$ -						\$ -					\$ -	\$ -	#DIV/0!
Equipment	\$ -						\$ -					\$ -	\$ -	#DIV/0!
Supplies	\$ 593.42						\$ -					\$ -	\$ -	#DIV/0!
Contractual/Professional	\$ -						\$ -					\$ -	\$ -	#DIV/0!
Training & Education	\$ -						\$ -					\$ -	\$ -	#DIV/0!
Rental Costs	\$ -						\$ -					\$ -	\$ -	#DIV/0!
Communications	\$ -						\$ -					\$ -	\$ -	#DIV/0!
Prevention Programs														
Other	\$ -	\$ -					\$ -					\$ -	\$ -	#DIV/0!
Total Expenditures	\$ 18,689.57	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Allocation	\$ 25,216.00			\$ -										
Approved Carryover	\$ -	\$ -												
Total Available	\$ 25,216.00	\$ -		\$ -										
Balance	\$ 6,526.43	\$ -		\$ -										

Approved 10/23/09

JUVENILE INTERVENTION PROGRAM /DISTRICT ATTORNEY'S OFFICE - P1418-11

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 Request	Approved Carryover	Line Item Adjustments	SFY 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Expenditures to Date	Budget Balance
Personnel	\$ 291,750.06	\$ 175,589.00	\$ 209,708.00	\$ 74,405.00			\$ 74,405.00					\$ -	\$ 74,405.00
Travel & Subsistence							\$ -					\$ -	\$ -
Equipment		\$ 3,350.00					\$ -					\$ -	\$ -
Supplies							\$ -					\$ -	\$ -
Contractual/Professional	\$ 56,752.06						\$ -					\$ -	\$ -
Training & Education							\$ -					\$ -	\$ -
Rental Costs							\$ -					\$ -	\$ -
Communications							\$ -					\$ -	\$ -
Prevention Programs							\$ -					\$ -	\$ -
Other							\$ -					\$ -	\$ -
Total Expenditures	\$ 348,502.12	\$ 178,939.00	\$ 209,708.00	\$ 74,405.00	\$ -	\$ -	\$ 74,405.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,405.00
Allocation	\$ 394,646.00	172,147	209,708	\$ 74,405.00	Notes: Juvenile offender diversion component								
Approved Carryover	\$ -	\$ 6,792		\$ -									
Total Available	\$ 394,646.00	\$ 178,939	\$ 209,708	\$ 74,405.00									
Balance	\$ 46,143.88	\$ -	\$ -	\$ -									

Percent Available

100%
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!
#DIV/0!

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 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 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter
--------------------	-----------------------	----------------------	-------------	-------------	-------------

		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
------	------	------	------	------	------

Notes:

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 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 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter
--------------------	-----------------------	----------------------	-------------	-------------	-------------

		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
------	------	------	------	------	------

Notes:

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 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 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter
--------------------	-----------------------	----------------------	-------------	-------------	-------------

		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
------	------	------	------	------	------

Notes:

	SFY 2011 Actual Expenditures	SFY 2012 Actual Expenditures	SFY 2013 Approved Budget	SFY 2014 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 2014 Adj. Budget	1st Quarter	2nd Quarter	3rd Quarter
--------------------	-----------------------	----------------------	-------------	-------------	-------------

		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
------	------	------	------	------	------

Notes:

