

# 2011-2012 Departmental Request

## JCPC Grant Pass Thru

		<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Revised</u> <u>Budget</u>	<u>2010-11</u> <u>Actual 05/10/10</u>	<u>2010-11</u> <u>Dept. Projected</u> <u>Actual</u>	<u>FY12 Dept</u> <u>Projected</u>	<u>2011-12</u> <u>Manager</u> <u>Recommend</u>
<b>394486</b>	<b>JCPC Grant Passthru</b>						
434100	Juv Crime Prevention-	(271,164)	(286,795)	(224,424)	(262,735)	(286,796)	(286,796)
434101	JCPC Grant Repayments	-	-	-	-	(40,000)	(40,000)
434104	Juv Crime Prevention-	(14,000)	-	(12,910)	-	-	-
434122	ARRA - JCPC Gang Prev	(44,173)	-	(52,875)	(63,433)	-	-
<b>394880</b>	<b>Other Financing Sources</b>						
495010	Transfer from General	(30,050)	(30,050)	-	(13,950)	(30,050)	(30,050)
499200	Appro Fund Bal-Res for	-	(72,028)	-	-	-	-
<b>394880</b>		<u>(359,387)</u>	<u>(386,873)</u>	<u>(290,209)</u>	<u>(340,118)</u>	<u>(356,846)</u>	<u>(356,846)</u>

# JCPC Grant Passthru

## Prior Years Actual

		2010-11 Projected Actual	Prior Years Actual		
			FY 09-10	FY 08-09	FY 07-08
<b>394486</b>	<b>JCPC Grant Passthru</b>				
434100	Juv Crime Prevention-Pass-	(286,795)	(271,164)	(270,798)	(306,143)
434102	JCPC-Private Donations	-	-	(100)	(100)
434104	Juv Crime Prevention-	-	(14,000)	(15,500)	(15,500)
434120	JCPC - Demonstration Grant	-	-	(98,402)	(98,979)
434122	ARRA - JCPC Gang Prev	-	(44,173)	-	-
<b>394486</b>		<u>(286,795)</u>	<u>(329,337)</u>	<u>(384,800)</u>	<u>(420,722)</u>
<b>394880</b>	<b>Other Financing Sources</b>				
495010	Transfer from General Fund	(30,050)	(30,050)	(30,050)	(14,550)
<b>394880</b>		<u>(30,050)</u>	<u>(30,050)</u>	<u>(30,050)</u>	<u>(14,550)</u>
<b>Total JCPC Fund</b>		<u><u>(316,845)</u></u>	<u><u>(359,387)</u></u>	<u><u>(414,850)</u></u>	<u><u>(435,272)</u></u>

# JCPC Grant Expenditures

## 2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
<b>395486</b>				
563402 ARRA-Barium Springs	55,479	-	-	-
563403 ARRA-Piedmont Mediation	7,954	-	-	-
563590 Avalon Farms Skillbuilding	6,500	-	-	-
563600 Barium Springs Residential	97,250	85,602	85,602	-
563615 Don-Lin - JCPC	18,500	16,500	16,500	-
563630 Piedmont Med-JCPC	33,625	31,500	31,500	-
563635 Project Challenge - JCPC	65,795	62,000	62,000	-
563645 SCAN - JCPC	55,720	47,000	47,000	-
563646 Youth Incentive Program	1,000	-	-	-
563650 JCPC - Unallocated	-	28,694	28,694	-
564002 Barium Spr Home for	30,050	30,050	30,050	-
564021 JCPC-Admin & Training	17,000	15,500	15,500	-
564039 JCPC - PY Repayments	-	40,000	40,000	-
<b>395486</b>	<b>388,873</b>	<b>356,846</b>	<b>356,846</b>	<b>-</b>

# JCPC Grant Expenditures

		<u>Prior Years Actual</u>			
		<u>2010-11 Projected Actual</u>	<u>2009-10 Actual</u>	<u>2008-09 Actual</u>	<u>2007-2008 Actual</u>
395486	<i>JCPC Grant Expenditures</i>				
563401	ARRA- Appro Placement Options	-	13,089	-	-
563402	ARRA-Barium Springs	-	17,442	-	-
563403	ARRA-Piedmont Mediation	-	13,642	-	-
563590	Avalon Farms Skillbuilding	6,500	1,000	-	-
563600	Barium Springs Residential Ser	96,250	63,884	78,748	59,664
563605	BG's Club - JCPC	-	-	-	22,500
563610	Counseling Center JCPC	-	-	-	26,250
563612	D-A-S-H JCPC	-	-	-	6,000
563615	Don-Lin - JCPC	18,500	16,740	15,120	9,410
563620	Mills Home - JCPC	-	-	-	3,300
563630	Piedmont Med-JCPC	32,000	30,875	34,000	29,000
563635	Project Challenge - JCPC	65,250	64,095	67,274	65,500
563640	Psych Serv - JCPC	-	-	4,551	6,820
563645	SCAN - JCPC	52,795	55,575	64,474	56,232
563646	Youth Incentive Program	-	6,500	-	-
564002	Barium Spr Home for Children	30,050	19,734	30,042	17,035
564021	JCPC-Admin & Training	15,500	1,647	1,884	1,868
564025	JCPC-Demonstration Grant	-	-	98,402	98,979
564039	JCPC - PY Repayments	-	39,128	11,681	2,373
395486	<i>JCPC Grant Expenditures</i>	<u>316,845</u>	<u>343,350</u>	<u>406,176</u>	<u>404,931</u>