

PALO PINTO COUNTY
JUVENILE PROBATION

FY 2012
BUDGET

ADOPTED: JUVENILE BOARD - AUGUST 12, 2011

PALO PINTO COUNTY JUVENILE PROBATION
ADOPTED BUDGET SUMMARY
FISCAL YEAR 2012

	<u>"A" GRANT</u>	<u>"C" GRANT</u>	<u>TYC</u>	<u>LOCAL/ MATCH</u>	<u>TOTAL</u>	<u>FY 2011 Actual Exp Through June</u>
REVENUES:						
Prior Year Reserves			\$ 7,200.00	\$ 7,500.00	\$ 14,700.00	
County Match				75,000.00	75,000.00	
Current Year Revenues	<u>\$ 201,964.00</u>	<u>\$ 23,427.00</u>	<u>-</u>	<u>2,150.00</u>	<u>227,541.00</u>	
TOTAL REVENUES	<u><u>\$ 201,964.00</u></u>	<u><u>\$ 23,427.00</u></u>	<u><u>\$ 7,200.00</u></u>	<u><u>\$ 84,650.00</u></u>	<u><u>\$ 317,241.00</u></u>	
 EXPENDITURES:						
Salaries & Fringe	\$ 108,526.00	\$ 22,979.00		\$ 69,700.00	\$ 201,205.00	\$ 160,156.07
Travel	10,135.00		\$ 1,700.00		11,835.00	6,339.36
Vehicle Expense				1,400.00	1,400.00	903.82
Operating Expenses	9,103.00	448.00	500.00	2,450.00	12,501.00	9,401.41
Nonresidential Services	12,200.00			4,100.00	16,300.00	9,280.58
Residential Services	62,000.00		3,000.00	7,000.00	72,000.00	58,722.00
Capital Expenditure			<u>2,000.00</u>		<u>2,000.00</u>	<u>-</u>
TOTAL EXPENDITURES	<u><u>\$ 201,964.00</u></u>	<u><u>\$ 23,427.00</u></u>	<u><u>\$ 7,200.00</u></u>	<u><u>\$ 84,650.00</u></u>	<u><u>\$ 317,241.00</u></u>	<u><u>\$ 244,803.24</u></u>

ACCOUNT #	ACCOUNT NAME	REQUESTED 2012 BUDGET	APPROVED 2012 BUDGET	2011 BUDGET	2011 Y-T-D	**** ACTUAL **** PERCENT	2010 ACTUAL	2009 ACTUAL
2012 210-333-300	TJPC/"A" GRANT	201,964.00	201,964.00	67,125.00-	67,125.00	100.00	72,738.08	89,304.00
2012 210-333-350	TJPC/PROG SANC F			22,179.00-	22,179.00	100.00	22,179.00	N/A
2012 210-333-400	TJPC/CCP			62,163.00-	62,163.00	100.00	62,163.00	62,163.00
2012 210-333-425	TJPC/CRP - "C" GRANT	23,427.00	23,427.00	25,000.00-	25,000.00	100.00	25,000.00	N/A
2012 210-333-450	TJPC/TITLE IV-E			.00	.00	.00	.00	.00
2012 210-333-460	TJPC/DIVERSIONARY(H GRANT)			34,745.00-	34,745.00	100.00	34,745.00	53,429.00
2012 210-333-470	TJPC/ICBP GRANT X			3,899.00-	3,899.00	100.00	3,899.00	3,465.00
2012 210-333-480	TYC/PAROLE SUPV			3,000.00-	1,450.00	48.33	3,629.00	57.00
2012 210-339-100	PPC/MATCH	75,000.00	75,000.00	80,000.00-	70,000.00	87.50	80,000.00	80,000.00
2012 210-339-200	PPC/LOCAL REV	2,000.00	2,000.00	2,500.00-	1,189.00	47.56	2,805.90	3,127.06
2012 210-360-100	INTEREST INCOME	150.00	150.00	250.00-	116.39	46.56	265.46	286.53
2012 210-360-200	INTEREST INCOME - TITLE IV-E	***DELETE***	***DELETE***	.00	.00	.00	.00	48.74
2012 210-399-999	TOTAL REVENUE	302,541.00	302,541.00	300,861.00-	287,866.39	95.68	307,424.44	291,880.33
2012 210-570-104	SALARIES - STATE AID			61,425.00	53,740.43	87.49	61,425.00	46,598.00
2012 210-570-105	SALARY ADJUSTMENT - Z GRANT			5,700.00	5,042.52	88.47	5,700.00	5,700.00
2012 210-570-106	SALARIES - PROG SANC JPD 'F'			22,179.00	18,766.88	84.62	22,179.00	22,179.00
2012 210-570-107	SALARIES - "G" GRANT			.00	.00	.00	.00	10,027.00
2012 210-570-410	NONRESIDENTIAL - 'G'			.00	.00	.00	.00	4,800.00
2012 210-570-570	OFFICE MACH/EQUIP-MINOR PURC			.00	.00	.00	5,613.05	N/A
2012 210-570-998	TOTAL STATE AID EXPENDITURES			89,304.00	77,549.83	86.84	94,917.05	89,304.00
2012 210-575-104	SALARIES - "A" GRANT	108,526.00	108,526.00	17,616.00	15,901.97	90.27	18,639.16	30,746.00
2012 210-575-225	TRAVEL - "A" GRANT	10,135.00	10,135.00	5,600.00	5,097.36	91.02	6,662.03	1,387.00
2012 210-575-300	OPERATING EXP - "A" GRANT	9,103.00	9,103.00	7,600.00	7,364.07	96.90	16,867.19	7,030.00
2012 210-575-400	NONRESIDENTIAL - "A" GRANT	12,200.00	12,200.00	6,500.00	5,381.58	82.79	7,887.98	.00
2012 210-575-500	RESIDENTIAL SERV - "A" GRANT	62,000.00	62,000.00	24,847.00	23,977.00	96.50	8,640.00	23,000.00
2012 210-575-998	TOTAL CCP EXPENDITURES	201,964.00	201,964.00	62,163.00	57,721.98	92.86	58,696.36	62,163.00
2012 210-576-104	SALARIES - TITLE IV-E	***DELETE***	***DELETE***	.00	.00	.00	.00	21,743.32
2012 210-576-225	TRAVEL - TITLE IV-E	***DELETE***	***DELETE***	.00	.00	.00	.00	8,619.91
2012 210-576-300	OPERATING EXP - TITLE IV-E	***DELETE***	***DELETE***	.00	.00	.00	.00	2,927.35
2012 210-576-354	VEHICLE EXPENSE	***DELETE***	***DELETE***	.00	.00	.00	.00	840.31
2012 210-576-400	NONRESIDENTIAL - TITLE IV-E	***DELETE***	***DELETE***	.00	.00	.00	.00	8,444.27
2012 210-576-500	RESIDENTIAL SERV - TITLE IV-	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2012 210-576-570	CAPITAL EXPENSE - TITLE IV-E	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2012 210-576-998	TOTAL TITLE IV-E EXPENDITURE			.00	.00	.00	.00	42,575.16
2012 210-577-400	NONRESIDENTIAL - GRANT X			3,899.00	3,899.00	100.00	3,899.00	3,465.00
2012 210-577-500	RESIDENTIAL SERV - LEVEL 5			.00	.00	.00	.00	.00
2012 210-577-510	RESIDENTIAL-DIVERSIONARY(H)			34,745.00	34,745.00	100.00	33,648.00	51,183.12
2012 210-577-998	TOTAL TREATMENT/PLACEMENT EX			38,644.00	38,644.00	100.00	37,547.00	54,648.12
2012 210-578-104	SALARIES - GRANT C	22,979.00	22,979.00	22,298.00	19,388.68	86.95	16,895.94	N/A
2012 210-578-225	TRAVEL - GRANT C			2,200.00	1,785.00	81.14	2,125.73	N/A
2012 210-578-300	OPERATING EXPENSE - GRANT C	448.00	448.00	502.00	451.87	90.01	N/A	N/A
2012 210-578-500	RESIDENTIAL SERV - GRANT C			.00	.00	.00	.00	N/A
2012 210-578-998	TOTAL C GRANT EXPENDITURES	23,427.00	23,427.00	25,000.00	21,625.55	86.50	19,021.67	.00
2012 210-579-104	SALARIES - TYC			.00	.00	.00	.00	1,998.52
2012 210-579-225	TRAVEL - TYC	1,700.00	1,700.00	.00	.00	.00	.00	515.51
2012 210-579-300	OPERATING EXPENSE - TYC	500.00	500.00	1,000.00	.00	.00	.00	.00
2012 210-579-400	NONRESIDENTIAL - TYC			1,000.00	.00	.00	.00	1,175.50
2012 210-579-500	RESIDENTIAL SERV - TYC	3,000.00	3,000.00	5,000.00	.00	.00	.00	2,240.00
2012 210-579-570	CAPITAL EXPENSE - TYC	2,000.00	2,000.00	1,000.00	.00	.00	552.97	.00
2012 210-579-998	TOTAL TYC EXPENDITURES	7,200.00	7,200.00	8,000.00	.00	.00	552.97	5,929.53

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2011 BUDGET	**** ACTUAL ****		2010 ACTUAL	2009 ACTUAL
		2012 BUDGET	2012 BUDGET		2011 Y-T-D	PERCENT		
2012 210-580-104	SALARIES - MATCH	69,700.00	69,700.00	68,810.00	64,074.24	93.12	66,883.47	82,900.00
2012 210-580-300	OPERATING EXP - MATCH	2,450.00	2,450.00	3,540.00	1,770.42	50.01	1,726.53	.00
2012 210-580-354	VEHICLE EXPENSE	1,400.00	1,400.00	1,200.00	903.82	75.32	999.95	N/A
2012 210-580-400	NONRESIDENTIAL - MATCH	4,100.00	4,100.00	6,700.00	.00	.00	.00	480.00
2012 210-580-500	RESIDENTIAL SERV - MATCH	7,000.00	7,000.00	7,500.00	.00	.00	.00	1,700.00
2012 210-580-998	TOTAL PPC/MATCH EXPENDITURES	84,650.00	84,650.00	87,750.00	66,748.48	76.07	69,609.95	85,080.00
2012 210-999-999	TOTAL EXPENDITURES	317,241.00	317,241.00	310,861.00	262,289.84	84.38	280,345.00	339,699.81

PALO PINTO COUNTY JUVENILE PROBATION DEPARTMENT
WAGE SCALE
FY 2012

DEPARTMENT	POSITION	BASE	ANNUAL
JUVENILE PROBATION			
	Chief Juvenile Probation Officer		\$50,009.40
	State Supplement -- Chief		\$2,850.00
	Juvenile Probation Officer		\$33,359.00
	State Supplement -- JPO		\$2,850.00
	Juvenile Probation Officer - P/T	\$ 17.17	\$19,230.40
	Secretary	\$ 15.24	\$31,699.20
			\$139,998.00