

Please rate the level of need from  
1 (lowest) through 10 (highest)  
Rating \_\_\_\_\_ Initial \_\_\_\_\_

709/82

Region \_\_\_\_\_  
Proposal # \_\_\_\_\_

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS – YOUTH SERVICES (YS)  
OFFICE OF JUVENILE JUSTICE (OJJ)**

**PROGRAM INFORMATION**

**Program:** \_\_\_\_\_ **Caddo Parish Juvenile Court** \_\_\_\_\_

**Program Title:** \_\_\_\_\_ **Title IV-E** \_\_\_\_\_

**Amount of Funding:** \_\_\_\_\_ **\$149,362.61** \_\_\_\_\_

**Federal Tax ID#:** \_\_\_\_\_ **72-6000223** \_\_\_\_\_

**Type of Organization:** \_\_\_\_\_ **Caddo Parish Juvenile Court** \_\_\_\_\_

**Mailing Address:** \_\_\_\_\_ **PO Box 1127** \_\_\_\_\_

\_\_\_\_\_ **Shreveport, LA 71163** \_\_\_\_\_

**Physical Address:** \_\_\_\_\_ **1835 Spring Street** \_\_\_\_\_

\_\_\_\_\_ **Shreveport, LA 71101** \_\_\_\_\_

**Budget Contact Person Name:** \_\_\_\_\_ **Ashley Stange** \_\_\_\_\_

**Budget Contact Phone Number:** \_\_\_\_\_ **972-406-3723** \_\_\_\_\_

**Program Contact Person Name:** \_\_\_\_\_ **Clay Walker** \_\_\_\_\_

**Program Contact Phone Number:** \_\_\_\_\_ **318-226-6772** \_\_\_\_\_

The General Appropriations Act (House Bill 1- Act 12), Section 18.B.(I) of the 2011 Regular Legislative Session provides, in part, the following requirements:

*No funds appropriated in this Act shall be transferred to a public Or quasi-public agency or entity which is not a budget unit of the state unless the intended recipient of those funds submits, (or approval. a comprehensive budget to the legislative auditor and the transferring agency showing all anticipated uses of the appropriation, an estimate of the duration of the project, and a plan showing specific goals and objectives for the use of such funds, including measures of performance. (Emphasis added)*

In order to fulfill this legal requirement, I have attached a budget document, budget narrative and performance measures for you to complete. The budget and performance measures must correspond to FY2012 (7/1/11-6/30/12). For example: If the contract period is 7/1/11 through 6/30/12, then your entire contract amount would be included on this budget. If your contract period is 1/1/11-12/31/11, you would only include half of the contract amount.

709182

**PROGRAM BUDGET FY11-12**

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (C)	YS FUNDING REQUEST (D)	MATCH (E)
<b>SALARIES &amp; FRINGES:</b>					
Personnel Salaries	\$ 179,849.10	\$ 46,760.76	\$ 133,088.34	\$ 89,924.55	\$ 89,924.55
Fringe Benefits	\$ 55,533.44	\$ 14,438.69	\$ 41,094.75	\$ 27,766.72	\$ 27,766.72
<b>Total Salaries &amp; Fringes</b>	<b>\$ 235,382.54</b>	<b>\$ 61,199.45</b>	<b>\$ 174,183.09</b>	<b>\$ 117,691.27</b>	<b>\$ 117,691.27</b>
<b>PERSONNEL TRAVEL:</b>					
Client Transportation	\$ 561.72		\$ 561.72	\$ 280.86	\$ 280.86
Field Travel	\$ 561.72		\$ 561.72	\$ 280.86	\$ 280.86
Administrative	\$ 224.68	\$ 224.68		\$ 112.34	\$ 112.34
Conferences/Training	\$ 898.76		\$ 898.76	\$ 449.38	\$ 449.38
<b>Total Personnel Travel</b>	<b>\$ 2,246.88</b>	<b>\$ 224.68</b>	<b>\$ 2,022.20</b>	<b>\$ 1,123.44</b>	<b>\$ 1,123.44</b>
<b>OPERATING SERVICES:</b>					
Printing	\$ 44.66		\$ 44.66	\$ 22.33	\$ 22.33
Insurance	\$ 2,661.48		\$ 2,661.48	\$ 1,330.74	\$ 1,330.74
Maintenance – Auto	\$ -				
Maintenance – Other	\$ 6,258.22		\$ 6,258.22	\$ 3,129.11	\$ 3,129.11
Rental – Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ 781.82		\$ 781.82	\$ 390.91	\$ 390.91
Postage	\$ 611.70		\$ 611.70	\$ 305.85	\$ 305.85
Telephone	\$ 2,425.22		\$ 2,425.22	\$ 1,212.61	\$ 1,212.61
Utilities	\$ 7,290.12		\$ 7,290.12	\$ 3,645.06	\$ 3,645.06
Other Operating Services	\$ 1,379.84		\$ 1,379.84	\$ 689.92	\$ 689.92
<b>Total Operating Services</b>	<b>\$ 21,453.06</b>	<b>\$ -</b>	<b>\$ 21,453.06</b>	<b>\$ 10,726.53</b>	<b>\$ 10,726.53</b>
<b>OPERATING SUPPLIES:</b>					
Office Supplies	\$ 475.58		\$ 475.58	\$ 237.79	\$ 237.79
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ 1,477.72		\$ 1,477.72	\$ 738.86	\$ 738.86
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ 972.22		\$ 972.22	\$ 486.11	\$ 486.11
<b>Total Operating Supplies</b>	<b>\$ 2,925.52</b>	<b>\$ -</b>	<b>\$ 2,925.52</b>	<b>\$ 1,462.76</b>	<b>\$ 1,462.76</b>
<b>PROFESSIONAL SERVICES:</b>					
Counseling	\$ -				
Accounting & Auditing	\$ 260.12		\$ 260.12	\$ 130.06	\$ 130.06
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ 357.70		\$ 357.70	\$ 178.85	\$ 178.85
<b>Total Professional</b>	<b>\$ 617.82</b>	<b>\$ -</b>	<b>\$ 617.82</b>	<b>\$ 308.91</b>	<b>\$ 308.91</b>
<b>ACQUISITIONS:</b>					
Equipment	\$ 175.66		\$ 175.66	\$ 87.83	\$ 87.83
Other	\$ -				
<b>Total Acquisitions</b>	<b>\$ 175.66</b>	<b>\$ -</b>	<b>\$ 175.66</b>	<b>\$ 87.83</b>	<b>\$ 87.83</b>
<b>OTHER EXPENSE</b>	<b>\$ 35,923.74</b>		<b>\$ 35,923.74</b>	<b>\$ 17,961.87</b>	<b>\$ 17,961.87</b>
<b>TOTAL BUDGET</b>	<b>\$ 298,725.22</b>	<b>\$ 61,424.13</b>	<b>\$ 237,301.09</b>	<b>\$ 149,362.61</b>	<b>\$ 149,362.61</b>
Program Income	\$ -				

For Central Office use only:

OJJ Reviewed by \_\_\_\_\_ Date \_\_\_\_\_  
 OJJ Approved by \_\_\_\_\_ Date \_\_\_\_\_