

Adina Collins

From: Vera Davis [vdavis@4thda.org]
Sent: Monday, April 30, 2012 4:46 PM
To: Adina Collins
Subject: RE: Office of Juvenile Justice Contract Program Budget #706277
Attachments: 4th JDAO OJJ Contract #706277 Budget.pdf

Dear Ms. Collins,

Please find attached a copy of our budget for Contract #706277. If additional information is needed, please contact me at the below listed number. As always, thank you and the entire OJJ staff for the assistance and support of our endeavor. Have a great week!

Vera Davis
Project Director
4th Judicial District Attorney's Office
400 St. John Street
Monroe, LA 71210
318-388-4720
vdavis@4thda.org

From: Adina Collins [<mailto:Adina.Collins@la.gov>]
Sent: Monday, April 30, 2012 9:17 AM
To: Vera Davis
Subject: Office of Juvenile Justice Contract Program Budget #706277
Importance: High

Ms. Davis,
I review the contract budgets for the Office of Juvenile Justice. In reviewing our records, I noticed that we did not have a contract budget on file for the 4th Judicial District Court contract# 706277 (contract period 7/1/11-6/30/12).

Due to new reporting requirements from the Louisiana Legislature, OJJ is required to provide copies of program budget forms to the Legislative Auditor's Office and also to the Office of Contractual Review on an annual basis. At your earliest convenience, please complete the attached program budget form reflecting the contract period.

Please note that:

- Column A should = Total Program Costs to operate the program regardless of funding source
- Column B (Administrative) = the expenses associated with the managerial functions of the program.
- Column C (Programmatic)= expenses associated with direct service delivery.
- Column D (D YS Funding Request) = the total amount requested from YS for this program (total amount of your contract = \$93,110 for fiscal year 2012)
- Column E (Match): Resources, whether in-kind or cash contributed by the applicant may be used as Match. Columns D and E should equal A.

If possible, please return the program budget form to me via email by close of business today. If you have questions, please let me know.

Sincerely,

Adina Collins
Budget Analyst IV
DPS&C Youth Services/Office of Juvenile Justice

PROGRAM BUDGET AND NARRATIVE

PROGRAM BUDGET

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)
SALARIES & FRINGES:					
Personnel Salaries	\$ 72,981.00			\$ 72,981.00	
Fringe Benefits	\$ 16,486.00			\$ 16,486.00	
Total Salaries & Fringes	\$ 89,467.00	\$ -	\$ -	\$ 89,467.00	\$ -
PERSONNEL TRAVEL:					
Client Transportation	\$ -				
Field Travel	\$ -				
Administrative	\$ -				
Conferences/Training	\$ 1,600.00			\$ 1,600.00	
Total Personnel Travel	\$ 1,600.00	\$ -	\$ -	\$ 1,600.00	\$ -
OPERATING SERVICES:					
Printing	\$ 100.00			\$ 100.00	
Insurance	\$ -				
Maintenance - Auto	\$ -				
Maintenance - Other	\$ -				
Rental - Building	\$ -				
Rental - Other	\$ -				
Dues & Subscriptions	\$ -				
Postage	\$ 300.00			\$ 300.00	
Telephone	\$ 400.00			\$ 400.00	
Utilities	\$ -				
Other Operating Services	\$ 643.00			\$ 643.00	
Total Operating Services	\$ 1,443.00	\$ -	\$ -	\$ 1,443.00	\$ -
OPERATING SUPPLIES:					
Office Supplies	\$ 600.00			\$ 600.00	
Medical Supplies	\$ -				
Food	\$ -				
Automotive Supplies	\$ -				
Maintenance Supplies	\$ -				
Household Supplies	\$ -				
Youth/Offender Personal	\$ -				
Other Supplies	\$ -				
Total Operating Supplies	\$ 600.00	\$ -	\$ -	\$ 600.00	\$ -
PROFESSIONAL SERVICES:					
Counseling	\$ -				
Accounting & Auditing	\$ -				
Medical	\$ -				
Consulting	\$ -				
Legal	\$ -				
Other Professional Services	\$ -				
Total Professional	\$ -	\$ -	\$ -	\$ -	\$ -
ACQUISITIONS:					
Equipment	\$ -				
Other	\$ -				
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSE					
TOTAL BUDGET	\$ 93,110.00	\$ -	\$ -	\$ 93,110.00	\$ -
Program Income	\$ -				

Approved by Aduna Collins 4/20/12