Dallas County Government
Fiscal Year 2012-2013 Certified Budget
JUVENILE PROBATION

Expenditures and Revenues

Department Number: 33
Fund: 01000
Function: 01530 Court Costs

Object	Project	Sub-Project	Description	Actual FY2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	FY 2013 Certified
421			Legal & Court Related	$ 1,001	$ -	$ 685	$ 450	$ 600
			01530					
			Subtotal 01000	$ 1,001	$ -	$ 685	$ 450	$ 600

Department Number: 33
Fund: 01000
Function: 01540 Service of Civil Papers

Object	Project	Sub-Project	Description	Actual FY2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	FY 2013 Certified
421			Legal & Court Related	$ -	$ 8,605	$ 10,000	$ 6,595	$ 9,000
			01410					
			Subtotal 01000	$ -	$ 8,605	$ 10,000	$ 6,595	$ 9,000

Department Number: 33
Fund: 01000
Function: 03300 Youth Guidance

Object	Project	Sub-Project	Description	Actual FY2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	FY 2013 Certified
101			Salary JAIBG Grant	$ 36,341	$ 37,801	$ 38,532	$ 40,602	$ 40,091
269	570		Fixed Assets ($100-$5000)	$ -	$ -	$ 504		
414			Telephone	$ 758	$ 331	$ 258	$ 246	$ 450
482	112		Toledo	$ 29,639	$ 9,536	$ -	$ -	
482	114		Detention	$ 20,400	$ 40,555	$ 72,140	$ 28,928	$ 60,000
482	140		South Central Youth	$ 26,434	$ 29,264	$ 18,989	$ -	
482	231		Other Shelter Treatment	$ 5,325	$ 33,115	$ 37,122	$ 27,024	$ 30,000
490	570		JAIBG Other	$ 28,626	$ 62,705	$ 46,893	$ 70,063	$ 72,746
			03300					
			Subtotal 01000	$ 147,523	$ 213,307	$ 214,438	$ 166,863	$ 203,287

Department Number: 33
Fund: 01000
Function: 03300 Youth Guidance

Object	Project	Sub-Project	Description	Actual FY2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	FY 2013 Certified
110	570		FICA	$ 2,780	$ 2,892	$ 2,928	$ 3,086	$ 3,068
111	570		IPERS	$ 2,299	$ 2,507	$ 2,675	$ 3,275	$ 3,476
113	570		Health Insurance	$ 4,881	$ 5,117	$ 5,104	$ 5,351	$ 5,620
			03300					
			Subtotal 01000	$ 9,960	$ 10,516	$ 10,707	$ 11,712	$ 12,164

Department Number: 33
Fund: 01000
Function: 03300 Youth Guidance

Object	Project	Sub-Project	Description	Actual FY2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	FY 2013 Certified
420	394	10	Internal Services	$ 34,863	$ 27,467	$ 24,275	$ 28,179	$ 21,092
			03300					
			Subtotal 01000	$ 34,863	$ 27,467	$ 24,275	$ 28,179	$ 21,092
			TOTAL EXPENDITURES 33:	**$ 193,347**	**$ 259,895**	**$ 260,105**	**$ 213,799**	**$ 246,143**

REVENUES
Fund: 02000
Function: 01000

Object	Project	Sub-Project	Description	Actual FY2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	FY 2013 Certified
2602			Juvenile Justice Grant	$ -	$ -	$ -		
2710	570		JAIBG Grant	$ 80,900	$ 104,437	$ 73,843	$ 161,056	$ 125,000
8490	(1,000)		Miscellaneous	$ 2,588	$ -	$ -	$ 210	$ 6,250
			TOTAL REVENUES 33:	**$ 83,488**	**$ 104,437**	**$ 73,843**	**$ 161,266**	**$ 131,250**

Expenditure Line Item Summation

100-1 to 100-396-20
110-113 Assumes 5% health; .0807% IPERS;
260-483

Revenue Line Item Summation

Significant Changes

JUVENILE PROBATION

Mission Statement

Services Provided

Objectives

Benchmarks

Performance Measures

Measure Description	Unit of Measure	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected

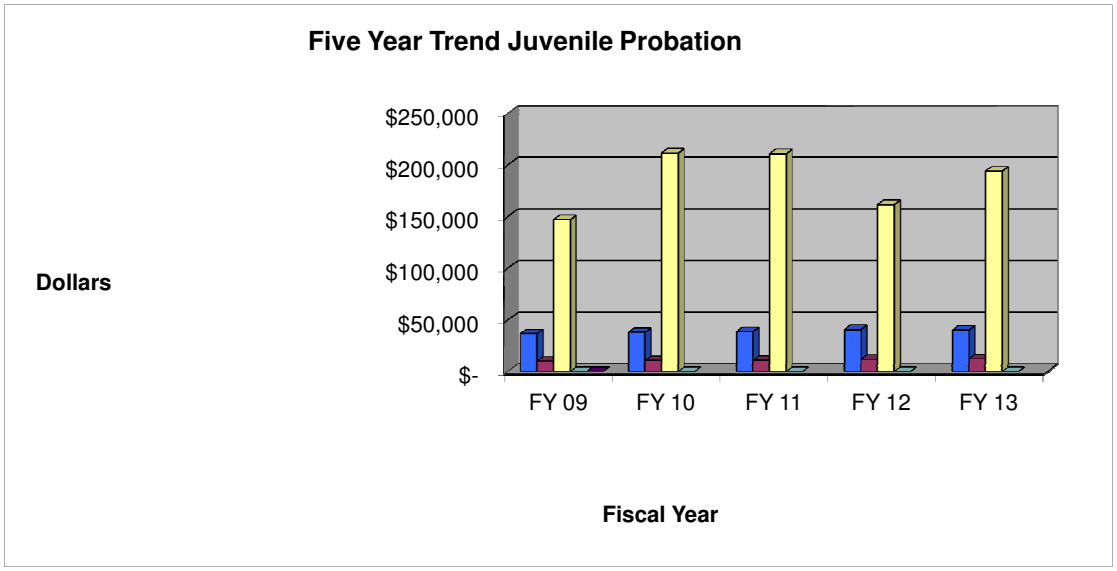
Outcomes

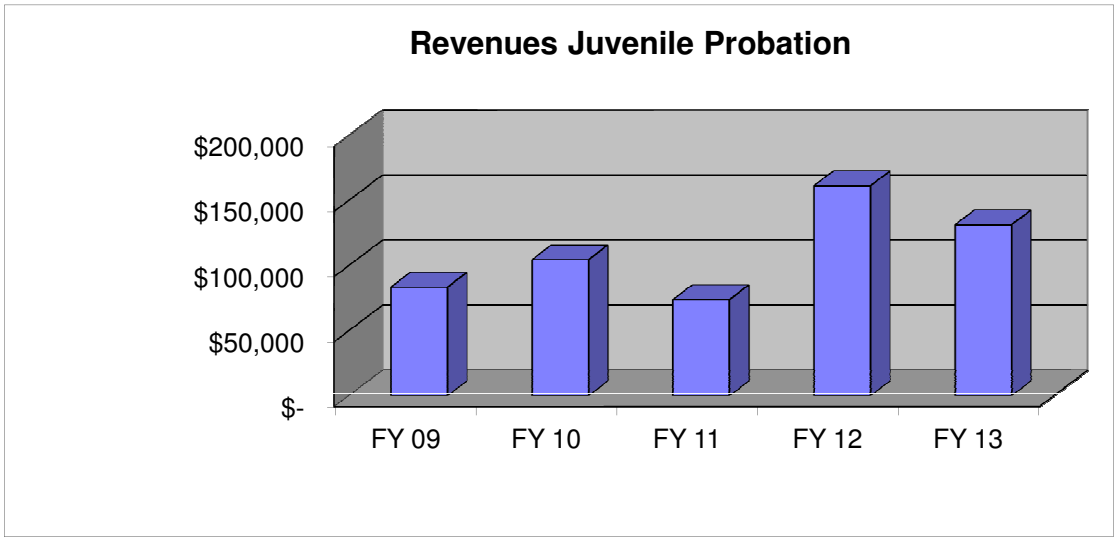
Personnel Detail

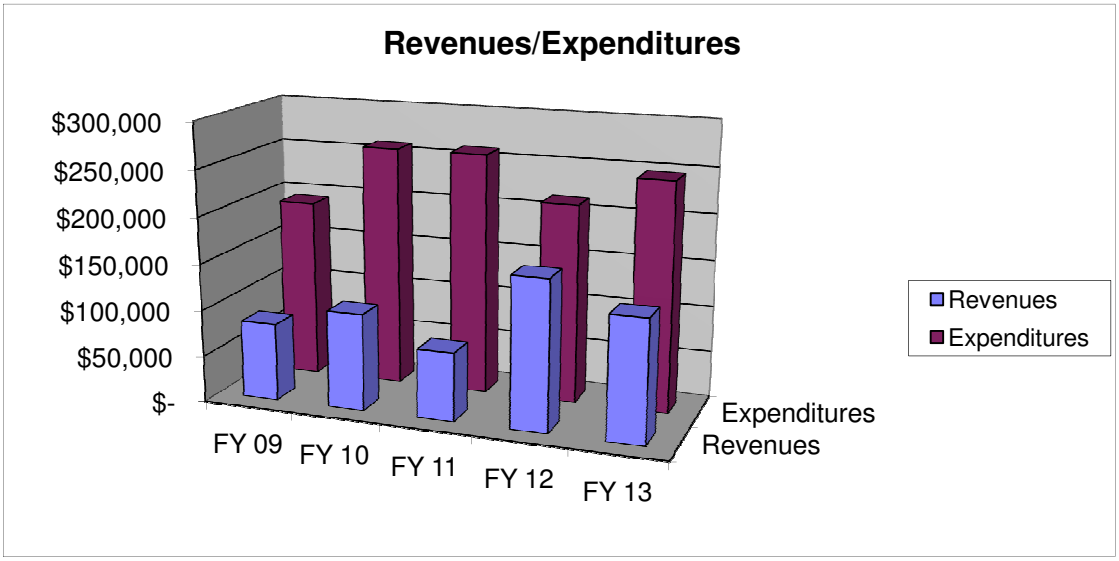
Staffing Summary	FY 2009	FY 2010	FY 2011	FY 2012 Budgeted	FY 2013 Proposed
Grant	1.0	1.0	1.0	1.0	1.0
	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0
Total FTE	1.0	1.0	1.0	1.0	1.0

Equipment Expenditures

Salary
Benefits
Operating
Capital


Five Year Trend Juvenile Probation
Dollars
$250,000
$200,000
$150,000
$100,000
$50,000
$-
FY 09
FY 10
FY 11
FY 12
FY 13
Fiscal Year


Revenues Juvenile Probation
$200,000
$150,000
$100,000
$50,000
$-
FY 09
FY 10
FY 11
FY 12
FY 13


Revenues/Expenditures
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
FY 09
FY 10
FY 11
FY 12
FY 13
Expenditures
Revenues
Revenues
Expenditures