

Division of Youth Services

	<u>FY07 Budget</u>	<u>FY07 Authorized</u>
Fd Ctr-896-Admin		
00-Salaries	3,884,263	5,429,814
01-Extra Help	40,008	40,008
03-Benefits	1,115,345	1,704,413
06-Overtime	8,004	8,004
02-Oper & Maint	1,252,220	1,252,220
09-Conf & Travel	65,000	65,000
10-Prof Svcs	725,485	725,485
11-Capital Outlay	107,487	107,487
Total	<u>7,197,812</u>	<u>9,332,431</u>
Fd Ctr-2YH-Residential		
04-Grants and Aid	25,808,415	26,048,415
Total	<u>25,808,415</u>	<u>26,048,415</u>
Fd Ctr-2RC-Fed Youth Svc Grants		
04-Grants and Aid	7,464,574	7,464,574
Total	<u>7,464,574</u>	<u>7,464,574</u>
Fd Ctr-2RB-Community Services		
04-Grants and Aid	12,024,809	12,024,809
Total	<u>12,024,809</u>	<u>12,024,809</u>
Fd Ctr-2QZ-Sanctions		
04-Grants and Aid	2,500,000	2,500,000
Total	<u>2,500,000</u>	<u>2,500,000</u>
Fd Ctr-2RA-JABG		
04-Grants and Aid	2,104,284	2,104,284
Total	<u>2,104,284</u>	<u>2,104,284</u>
Fd Ctr-1DE-Youth Serv Renovations		
Construction	1,053,661	1,053,661
Total	<u>1,053,661</u>	<u>1,053,661</u>
GRAND TOTAL-ALL FUNDS	<u><u>58,153,555</u></u>	<u><u>60,528,174</u></u>