

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: **PROB-PROUD PARENTING
 PROG GRANT (04788)**
 Function: **Public Protection**
 Activity: **Detention & Correction**
 Fund: **General**

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
652508 ST - PROUD PARENTING PGM GRANT	109,562	119,261	0	0
TOTAL INTERGOVERNMENTAL REVENUE	109,562	119,261	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>109,562</u>	<u>119,261</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	39,311	38,255	0	0
710200 Retirement	12,022	13,137	0	0
710300 Health Insurance	8,368	8,665	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	59,701	60,057	0	0
SERVICES 7 SUPPLIES				
721300 Office Expense	2,354	1,000	0	0
721400 Professional & Specialized Services	43,070	55,000	0	0
721900 Special Departmental Expense	24,522	1,500	0	0
722000 Transportation & Travel	0	1,704	0	0
TOTAL SERVICES & SUPPLIES	69,945	59,204	0	0
<u>TOTAL EXPENDITURES</u>	<u>129,646</u>	<u>119,261</u>	<u>0</u>	<u>0</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>20,084</u>	<u>0</u>	<u>0</u>	<u>0</u>