

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

Department: **PROB-Juvenile Facility Grant
(14430) AB 178**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **Special Revenue**

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<u>ESTIMATED REVENUES:</u>				
OTHER FINANCING SOURCES				
654000 State - Other			1,143,399	1,143,399
TOTAL OTHER FINANCING SOURCES	0	0	1,143,399	1,143,399
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>0</u>	<u>1,143,399</u>	<u>1,143,399</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721900 Special Departmental Expense	0	0	100,000	100,000
TOTAL SERVICES & SUPPLIES	0	0	100,000	100,000
FIXED ASSETS				
740200 Buildings & Improvements	0		200,000	200,000
TOTAL FIXED ASSETS	0	0	200,000	200,000
Other Charges				
780100 Appropriation for Contingencies	0	0	843,399	843,399
TOTAL OTHER CHARGES	0	0	843,399	843,399
TOTAL REVENUE	0	0	1,143,399	1,143,399
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>0</u>	<u>1,143,399</u>	<u>1,143,399</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

PROBATION –JUVENILE FACILITY GRANT AB 178

COMMENTS

The Juvenile Facility Grant (AB 178: 5227-119-0001), as administered by the Board of State and Community Corrections (BSCC), is one-time funding granted to counties for county probation departments consistent with Provision 1 of Item 5227-119-0001, Budget Act of 2022 (Chapter 45, Statutes of 2022 (AB 178)). The purpose of the grant is to repair county youth facilities and/or enhance counties' ability to provide rehabilitation programs and services for realigned youths, including youths who will be assigned to secure youth treatment facilities.

ESTIMATED REVENUES

654000 State - Other (\$1,143,399) is recommended for the current fiscal year and represents the fund balance of the Juvenile Facility Grant.

SERVICES & SUPPLIES

721900 Special Departmental Expense (\$100,000) is recommended for the purchase of items to repair and enhance the facility; such as furniture, classroom items, paint, carpet, and workshop and program supplies.

740200 Buildings and Improvements (\$200,000) is recommended for costs of construction and building improvements at the Juvenile Correctional Facility.

780100 Appropriation for Contingencies (\$843,399) is recommended for any additional costs of construction and building improvements needed in the fiscal year at the Juvenile Correctional Facility.