

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

Department: **PROB-CCP
(04714) Planning**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	79,172	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	79,172	0	0	0
SERVICES & SUPPLIES				
721300 Office Expense	826	1,000	5,000	5,000
721400 Professional & Specialized Services	0	39,431	114,545	114,545
TOTAL SERVICES & SUPPLIES	826	40,431	119,545	119,545
TOTAL - PROBATION-CCP (Planning)	79,998	40,431	119,545	119,545

PROBATION –COMMUNITY CORRECTIONS PARTNERSHIP PLANNING FUND

COMMENTS

In April 2011, Governor Brown signed Assembly Bill 109 (AB 109), the Public Safety Realignment Act, to address overcrowding in California's prisons. With the signing of the State's FY 2011-12 budget, funding was allocated to each county pursuant to percentages listed in Government Code Section 30029(c). This funding is to cover costs of associated planning pursuant to each county's approved plan to implement AB109. These appropriations provide necessary resources for implementation of Madera County's Local AB109 Action Plan. Madera County's appropriation was \$100,000 in 2011-12, with an additional appropriation of \$100,000 in FY 2012-13. This is a three-year grant that began September 2011, ending June 2014; this is the third year of the grant. There is no County General Fund contribution to this budget.

REVENUE

	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Projected <u>2013-14</u>
CCP (Planning) Revenue (Fund 6132)	\$79,998	\$457	\$119,545

SERVICES & SUPPLIES

721300 **Office Expense** (5,000) is recommended increased \$4,000 to provide necessary office supplies.

721400 **Professional & Specialized Services** (\$114,545) is recommended increased \$75,114 for services provided in the implementation of CCP Planning.