

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2010-11</u>	BOARD APPROVED EXPENDITURES <u>2011-12</u>	DEPARTMENT REQUEST <u>2012-13</u>	CAO RECOMMENDED <u>2012-13</u>
SERVICES & SUPPLIES				
721300 Office Expense	0	2,455	1,000	1,000
721400 Professional & Specialized Services	0	97,545	39,431	39,431
TOTAL SERVICES & SUPPLIES	0	100,000	40,431	40,431
TOTAL - PROBATION -CCP (Planning)	0	100,000	40,431	40,431

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. This is a three-year grant that began September 2011, ending June 2014; this is the second year of the grant. There is no County General Fund contribution to this budget.

REVENUE

	Estimated <u>2011-12</u>	Projected <u>2012-13</u>
CCP (Planning) Revenue (Fund 6132)	\$59,569	\$40,431

SERVICES & SUPPLIES

721300 **Office Expense** (1,000) is recommended reduced \$1,455 to provide necessary office supplies.

721400 **Professional & Specialized Services** (\$39,431) is recommended reduced \$58,114 for services provided in the implementation of CCP Planning.