

**PLUMAS COUNTY**  
**AB 109 REALIGNMENT PROPOSED BUDGET FY 2013-2014**  
 Last Amended By CCP: January 15, 2014

REVENUE		
2012 Post Release Community Supervision (PRCS)	\$153,766	
2012 AB 109 Planning Grant	\$100,000	
2012 AB 109 Training and Implementation Activities	\$10,850	
<b>FY 11/12 TOTAL ALLOCATION</b>	<b>\$264,616</b>	
2012 Unallocated	\$14,995	
2012 Coordinated Care Allocation-Returned	\$48,000	
2012 SO Year-End Budget Balance	\$8,704	
2012 DA Year-End Budget Balance	\$6,556	
2012 Probation Year-End Budget Balance	\$113,912	
<b>FY 11/12 YE BALANCE</b>	<b>\$192,167</b>	
<b>FY 12/13 PROMISED PUBLIC SAFETY ALLOCATION</b>	<b>\$455,704</b>	Adjusted to match 4/22/13 CSAC Informational Update
<b>FY 11/12 YE BALANCE</b>	<b>\$192,167</b>	
<b>2013 TOTAL AVAILABLE PUBLIC SAFETY REALIGNMENT REVENUE</b>	<b>\$647,871</b>	
2013 Unallocated	\$162,759	Adjusted to match 4/22/13 CSAC Informational Update
2013 CCP Committee Out of County Travel-Returned	\$3,000	Unspent training funds
2013 SO Year-End Budget Balance	\$0	
2013 DA Year-End Budget Balance	\$28,609	Savings due to Public Health realignment funds
2013 Probation Year-End Budget Balance	\$108,327	Unfilled positions
<b>FY 12/13 YE BALANCE</b>	<b>\$302,695</b>	
2013-2014 State AB109 Allocation	\$421,536	
2013-2014 AB109 Growth Fund Allocation	\$218,890	
<b>FY 13/14 EXPECTED PUBLIC SAFETY ALLOCATION</b>	<b>\$640,426</b>	
<b>2014 TOTAL AVAILABLE PUBLIC SAFETY REALIGNMENT REVENUE</b>	<b>\$943,121</b>	<i>2014 Unallocated Funds</i>
<b>TOTAL 2014 AB109 FUNDING REQUESTS TO DATE:</b>		<b>\$380,583</b>