

DETENTION FACILITY – HOME DETENTION SPECIAL REVENUE FUND

Beginning in FY 2010/11 all Detention Facility – Home Detention personnel, operating and capital expenditures are captured in the Detention Facility Department. This department is included to show historical budget information only.

DEPT NUMBER: 9-9310	DETENTION FACILITY - HOME DETENTION					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Special Revenue Fund	142,358	425,797	436,275	387,997	0	(387,997)
EXPENDITURES						
Personnel Services Expenditures	0	85,368	112,827	113,997	0	(113,997)
Operating Expenditures	142,358	325,263	323,448	274,000	0	(274,000)
Capital Outlay	0	15,167	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$142,358	\$425,797	\$436,275	\$387,997	\$0	(\$387,997)
AUTHORIZED PERSONNEL			2	2	0	(2)

FY 2010/11 Budget Highlights & Initiatives

- This department is now budgeted as part of the Detention Facility (9310) budget in the General Fund. All costs and personnel associated with Home Detention have been transferred.