

# 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<br>ACTUAL                | FY 2007/08<br>ACTUAL | FY 2008/09<br>ACTUAL | FY 2009/10<br>BUDGET | FY 2010/11<br>BUDGET | INC/DEC<br>FY 11 - 10 |
| Special Revenue Fund            | 142,358                             | 425,797              | 436,275              | 387,997              | 0                    | (387,997)             |
| <b>EXPENDITURES</b>             |                                     |                      |                      |                      |                      |                       |
| 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                     |
| <b>EXPENDITURE TOTAL</b>        | <b>\$142,358</b>                    | <b>\$425,797</b>     | <b>\$436,275</b>     | <b>\$387,997</b>     | <b>\$0</b>           | <b>(\$387,997)</b>    |
| <b>AUTHORIZED PERSONNEL</b>     |                                     |                      | 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.