

# 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 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Special Revenue Fund	425,797	436,275	509,460	0	0	0
<b>EXPENDITURES</b>						
Personnel Services Expenditures	85,368	112,827	120,253	0	0	0
Operating Expenditures	325,263	323,448	389,207	0	0	0
Capital Outlay	15,167	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
<b>EXPENDITURE TOTAL</b>	<b>\$425,797</b>	<b>\$436,275</b>	<b>\$509,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED PERSONNEL</b>		2	2	0	0	0

## FY 2011/12 Budget Highlights & Initiatives

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