

## AB 109 Operational Expenditure Tracking

FY 2013-14

Department/Agency	Allocation	1st Qtr Expenditures	2nd Qtr Expenditures	Year to Date Expenditures	Remaining Balance
<u>Sheriff</u>					
Jail Detention Facility	11,808,445.00	2,883,974.00	2,743,430.00	5,627,404.00	6,181,041.00
Adult Compliance Team	248,601.00	57,372.00	49,985.00	107,357.00	141,244.00
Jail Transition Pod	651,888.00	117,271.00	107,304.00	224,575.00	427,313.00
Sheriff Records Unit	164,476.00	-	-	-	164,476.00
<b>Total Sheriff</b>	<b>12,873,410.00</b>	<b>3,058,617.00</b>	<b>2,900,719.00</b>	<b>5,959,336.00</b>	<b>6,914,074.00</b>
<u>Probation</u>					
Post-Release Supervision	4,184,449.00	739,644.00	671,145.00	1,410,789.00	2,773,660.00
Adult Compliance Team	296,737.00	69,358.00	64,267.00	133,625.00	163,112.00
Pre-Trial Program	504,686.00	102,902.00	90,481.00	193,383.00	311,303.00
Jail Transition Pod	236,967.00	54,485.00	50,433.00	104,918.00	132,049.00
SERI Counseling Program	120,000.00	5,374.00	33,729.00	39,103.00	80,897.00
Homeless Trans. Beds (TP)	600,000.00	-	-	-	600,000.00
AB 109 Data Collection	126,532.00	-	-	-	126,532.00
<b>Total Probation</b>	<b>6,069,371.00</b>	<b>971,762.00</b>	<b>910,054.00</b>	<b>1,881,818.00</b>	<b>4,187,553.00</b>
<u>District Attorney</u>					
Adult Compliance Team	212,233.00	42,103.85	61,215.56	103,319.41	108,913.59
<u>Public Health</u>					
Jail Medical Services	2,077,588.00	542,417.00	406,882.00	949,299.00	1,128,289.00
<u>Behavioral Health</u>					
Evidence Based Practices	1,538,246.00	-	525,043.77	525,043.77	1,013,202.23
<u>City of Fresno Police Dept.</u>					
Adult Compliance Team	172,391.00	38,731.74	42,682.69	81,414.43	90,976.57

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<u>City of Clovis Police Dept.</u>					
Adult Compliance Team	174,143.00	33,070.31	42,966.16	76,036.47	98,106.53
<b>Total</b>	<u>23,117,382.00</u>	<u>4,686,701.90</u>	<u>4,889,563.18</u>	<u>9,576,267.08</u>	<u>13,541,114.92</u>
<b>Reserved funds (1/2 year)</b>					
Life Transition Program	200,375.00	-	-		
Turning Point	115,000.00	-	-		
Vocational Training	200,000.00	-	-		
<b>Total Allocated/reserved</b>	<u>23,632,757.00</u>	<u>4,686,701.90</u>	<u>4,889,563.18</u>	<u>9,576,267.08</u>	<u>13,541,114.92</u>