

## ATTACHMENT I

Fee Description	Funded Department/Program	FY 19/20 Budgeted Revenue	FY 19/20 YTD Revenue	Unrealized Revenue
10% Fee	Trial Court Programs	-	20,651.00	(20,651.00)
California Fingerprint ID Penalty	Automated Fingerprint ID	158,534.00	42,448.64	116,085.36
Booking Fee	Sheriff Central Admin	7,000.00	6,562.67	437.33
Drug Diversion Fee <sup>1</sup>	Trial Court Programs	-	25,548.34	(25,548.34)
Alcohol Test Fee <sup>2</sup>	Sheriff - General Lab	100,000.00	26,237.92	73,762.08
C.A.P. Fee <sup>2</sup>	Sheriff - General Lab			-
C.A.P. Fee	Alcohol & Other Drugs	-	8,882.69	(8,882.69)
Probation Drug Diversion Fee	Probation - Adult	-	388.62	(388.62)
Probation Supervision Fee	Probation - Adult		88,239.72	(88,239.72)
Probation Drug Test Fee	Probation - Adult	-	10,926.36	(10,926.36)
Probation Report Fee	Probation - Adult	-	5,176.16	(5,176.16)
Alcohol/Drug Assessment Fee	Alcohol & Other Drugs	-	35,009.72	(35,009.72)
Public Defense Fee	Trial Court Programs	94,000.00	42,666.21	51,333.79
Work Alternative	Custody Alternative Facility	350,000.00	55,703.00	294,297.00
Electronic Home Detention/Alcohol Monitoring	Custody Alternative Facility	100,000.00	11,622.00	88,378.00
Total		809,534.00	380,063.05	429,470.95

Note:

1 - Drug Diversion Fee YTD Revenue includes other state mandated fee revenue.

2 - The fee revenue for Sheriff-General Lab is made up of both Alcohol Test and 50% of C.A.P. Fee.