

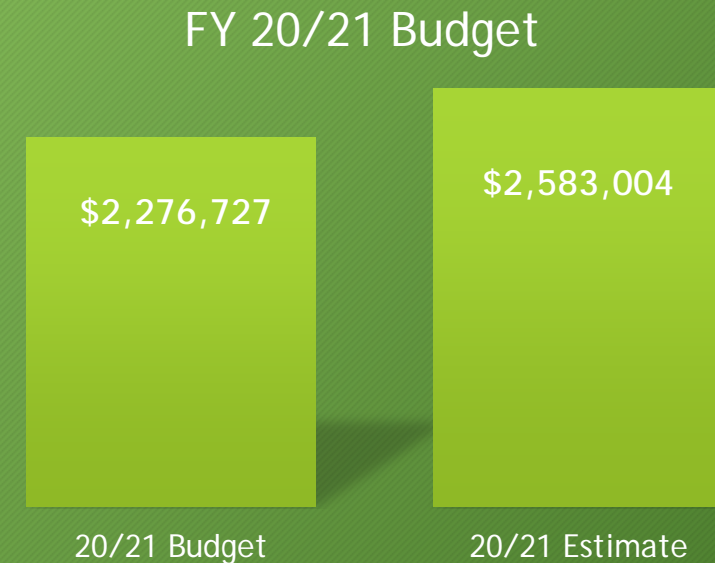
AB109 Budget Update

February 2021

AB109 Revenue Projections

- \$2,384,537 - Revenue from Sales Tax
- \$148,304 - Realignment Backfill from the Budget Act
- \$20,500 - PRCS (3-judge panel) funds
- \$29,663 - COVID PRCS Release funds

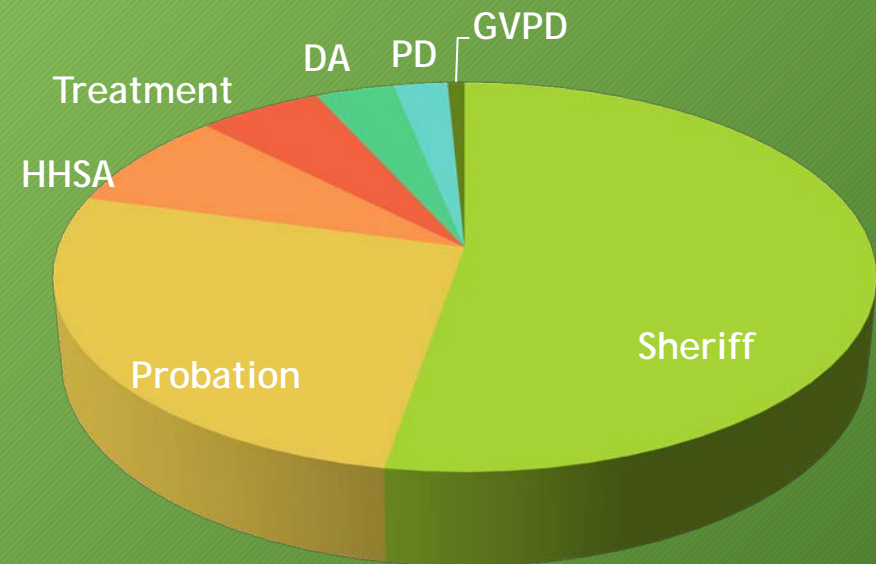
Total: \$2,583,004



AB109 Expenditure Projections

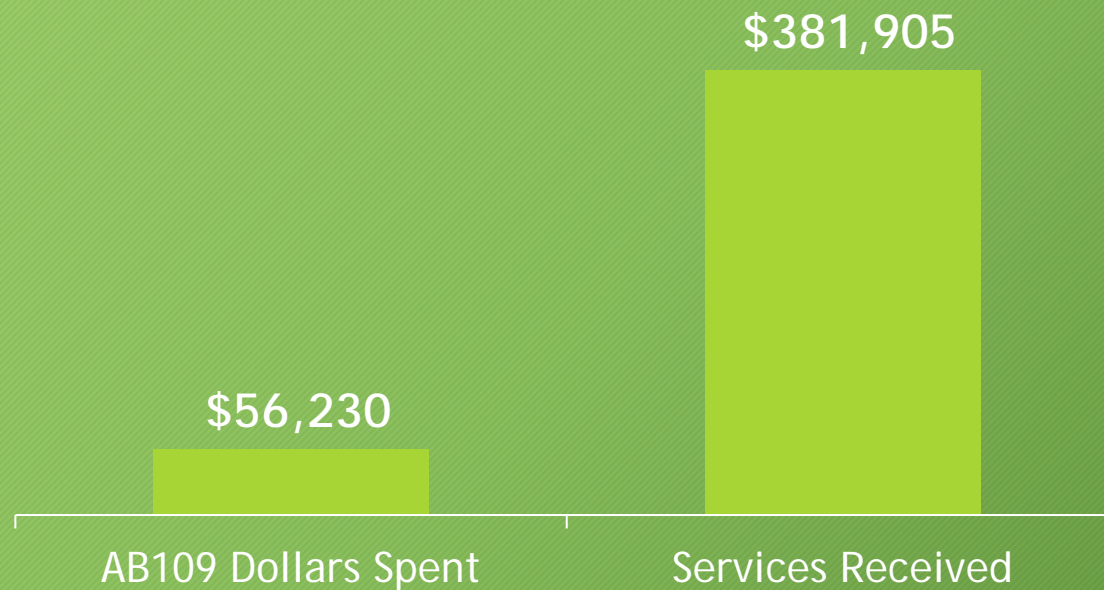
- \$1,371,878 - Sheriff
- \$693,488 - Probation
- \$214,000 - HHSA
- \$93,645 - District Attorney
- \$64,086 - Public Defender
- \$20,000 - GVPD
- \$147,700 - Treatment

AB109 FY 20/21 Expense Budget



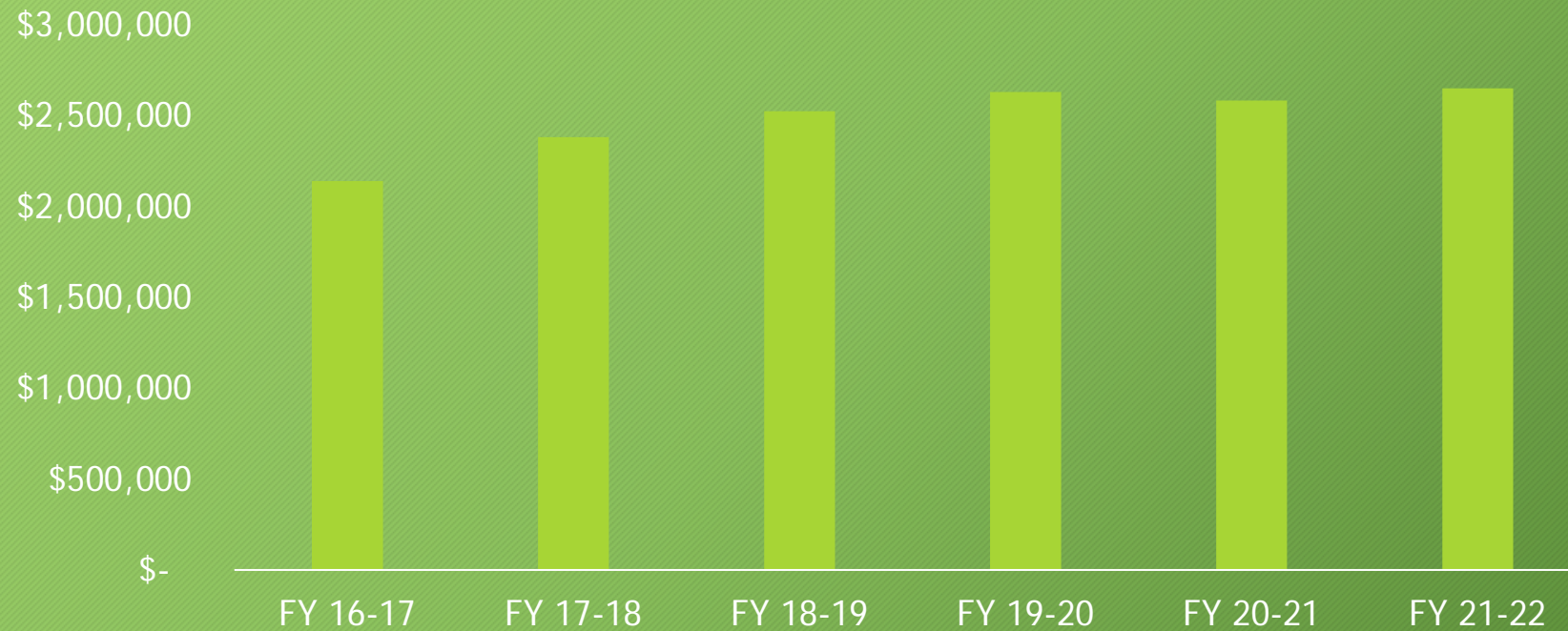
Treatment Services

FY 19/20 Drug Medi-Cal ODS Treatment Services

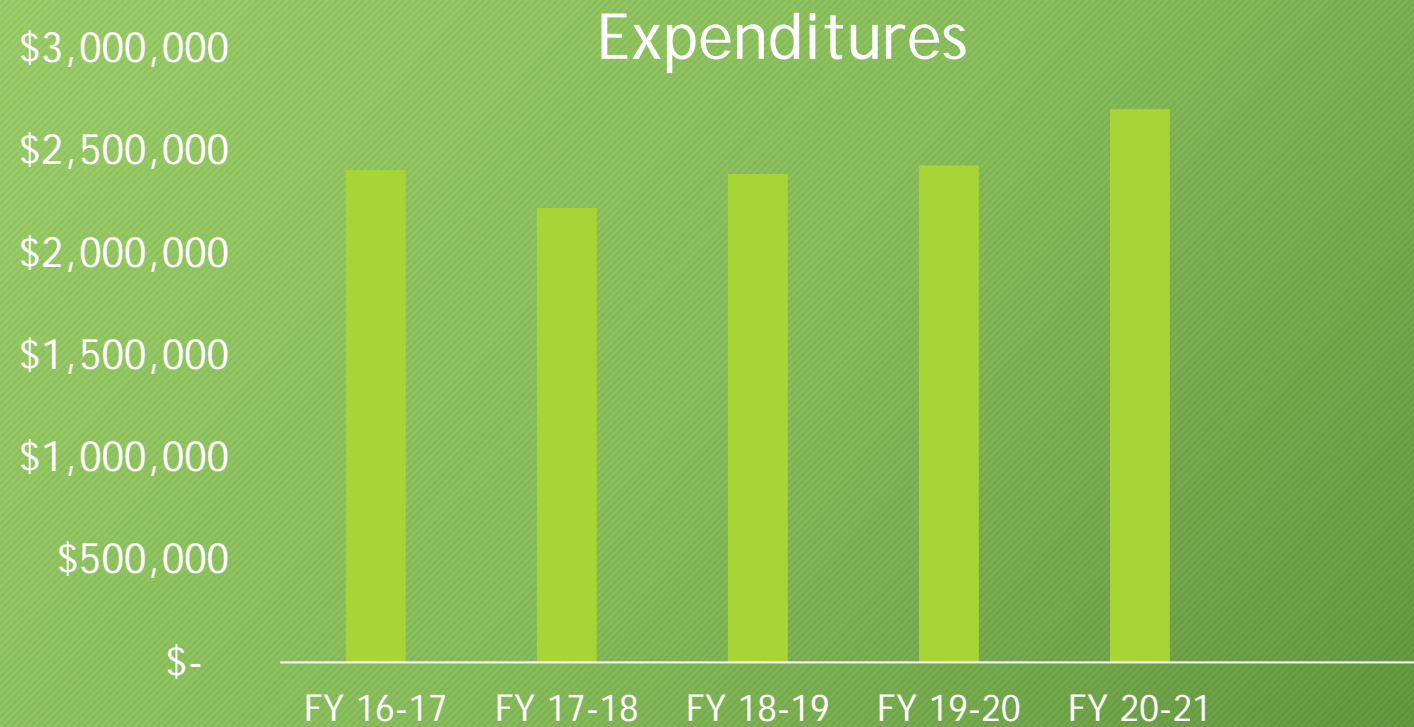


AB109 Revenue History

AB109 Revenue



AB109 Expenditure History



AB109 10-Year Forecast

