

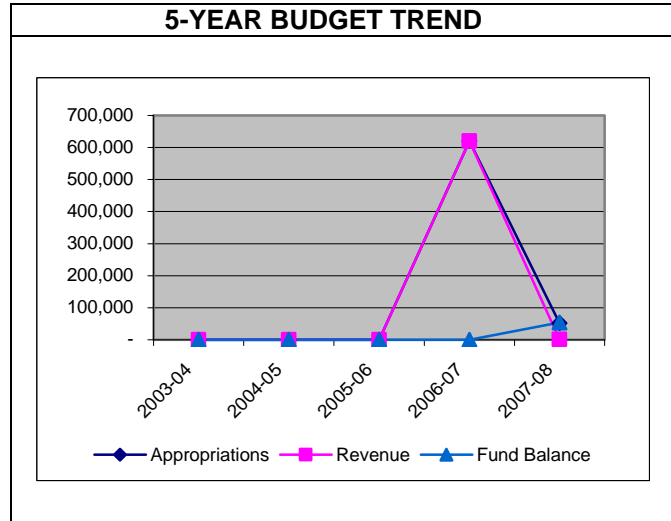
2006 Justice Assistance Grant

DESCRIPTION OF MAJOR SERVICES

This federal grant supports a broad range of law enforcement activities to improve the overall criminal justice system. The County of San Bernardino serves as the lead agency and passes allocation through to the various local jurisdictions. Within the County’s law and justice departments, resources are currently used for polygraph testing, a restorative justice community corrections program, and costs associated with Drug Courts.

There is no staffing associated with this budget unit.

BUDGET HISTORY



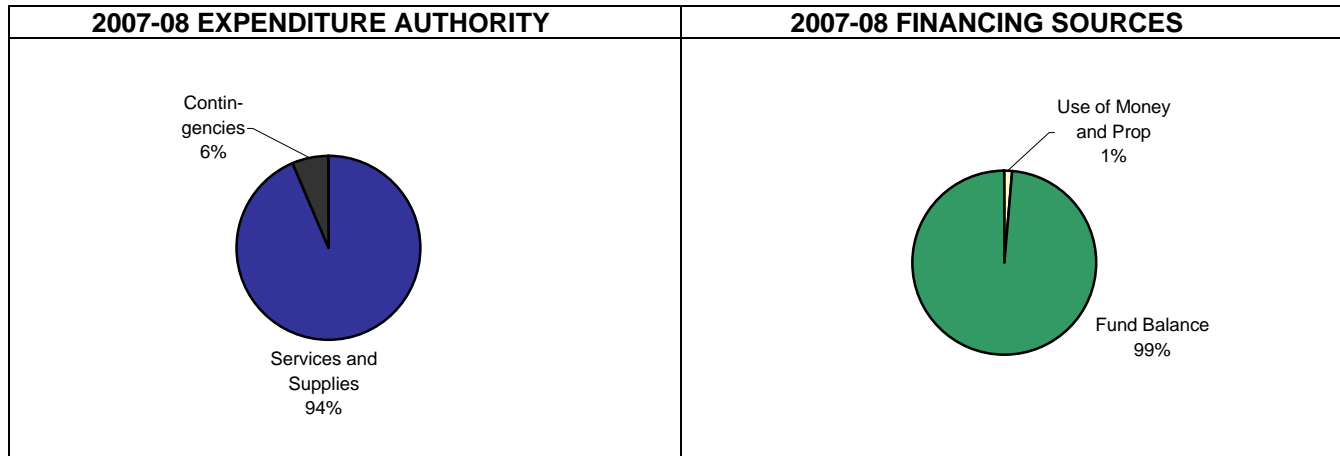
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	-	-	-	620,245	574,757
Departmental Revenue	-	-	-	620,245	626,107
Fund Balance				-	

Expenditures in 2006-07 were less than expected due to reduced project costs related to electronic information sharing and probationer polygraph testing. Since the JAG grant is an annual allocation, money remaining from earlier grant awards is typically depleted first.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2006 Justice Assistance Grant

BUDGET UNIT: SFX LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	-	-	-	574,757	620,245	48,774	(571,471)
Contingencies	-	-	-	-	-	3,326	3,326
Total Appropriation	-	-	-	574,757	620,245	52,100	(568,145)
Departmental Revenue							
Use of Money and Prop	-	-	-	5,862	-	750	750
State, Fed or Gov't Aid	-	-	-	620,245	620,245	-	(620,245)
Total Revenue	-	-	-	626,107	620,245	750	(619,495)
Fund Balance	-	-	-	-	-	51,350	51,350

Services and supplies of \$48,774 include costs associated with Drug Court, polygraph testing for probationers, and software maintenance and support for e-Filing and Electronic Information Sharing. The decrease of \$571,471 reflects the one-time availability of grant funding.

Contingencies of \$3,326 are based on the undesignated available fund balance. In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue of \$750 is the anticipated interest in this fund.

