

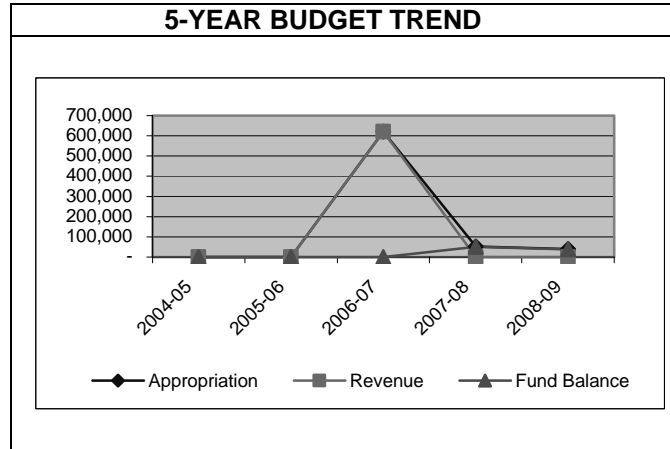
2006 Justice Assistance Grant

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 law and justice departments, resources are 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

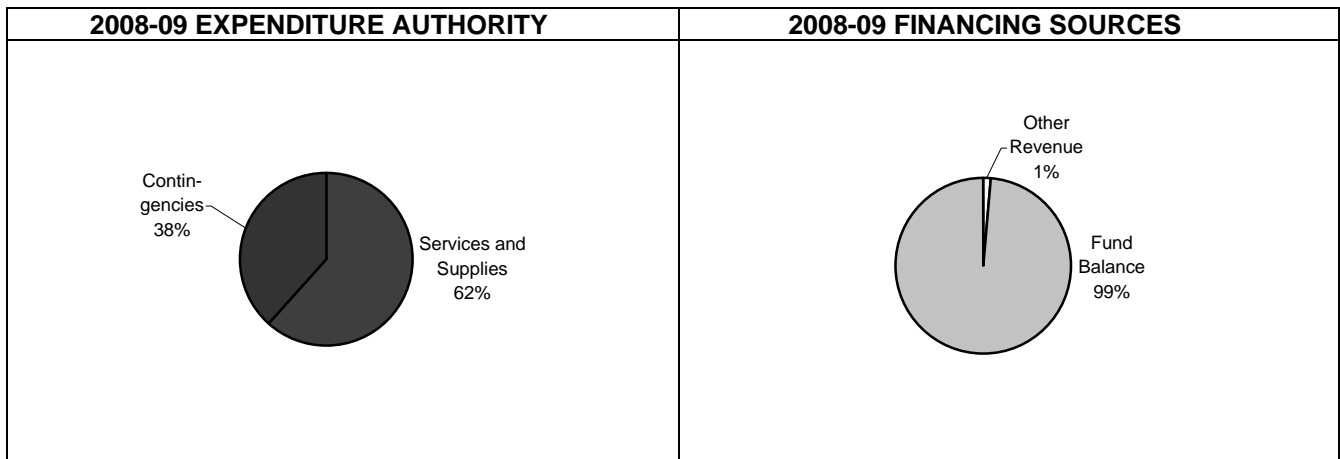
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	-	574,757	52,100	16,007
Departmental Revenue	-	-	626,107	750	3,373
Fund Balance				51,350	

Actual appropriation for 2007-08 is less than modified budget due to deferral of anticipated expenses for Probation’s polygraph testing project and the maintenance and support agreement for the E-filing/EIS projects. Contingencies were not used in 2007-08.

Actual departmental revenue for 2007-08 is slightly higher than modified budget due to higher than anticipated interest earnings.



ANALYSIS OF FINAL BUDGET



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

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	-	574,757	16,007	48,774	24,146	(24,628)
Contingencies	-	-	-	-	3,326	15,070	11,744
Total Appropriation	-	-	574,757	16,007	52,100	39,216	(12,884)
Departmental Revenue							
Use of Money and Prop	-	-	5,862	3,373	750	500	(250)
Other Revenue	-	-	620,245	-	-	-	-
Total Revenue	-	-	626,107	3,373	750	500	(250)
				Fund Balance:	51,350	38,716	(12,634)

Services and supplies of \$24,146 include costs for polygraph testing for probationers and software maintenance and support for the e-filing project. The decrease of \$24,628 reflects the one-time availability of grant funding in 2007-08.

Contingencies of \$15,070 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$500 is the anticipated interest earned in this budget unit.

