

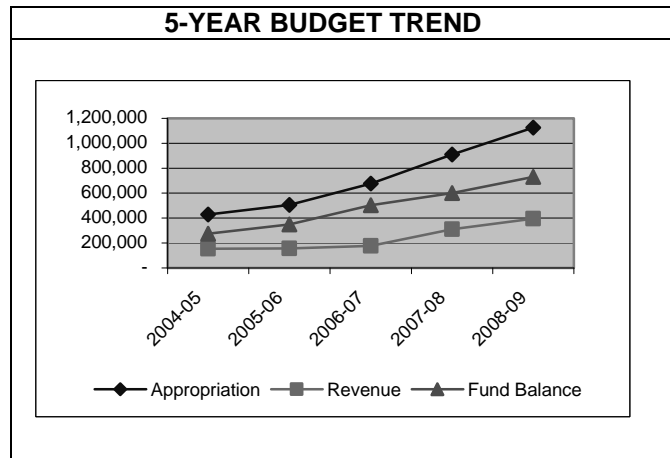
Court Services Tech

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for processing fees collected under AB709 and is used for automated equipment necessary and furnishings necessary to operate court services.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05	2005-06	2006-07	2007-08	2007-08
	Actual	Actual	Actual	Modified Budget	Actual
Appropriation	232,403	192,591	261,000	911,137	298,190
Departmental Revenue	307,554	344,898	284,325	310,000	426,817
Fund Balance				601,137	

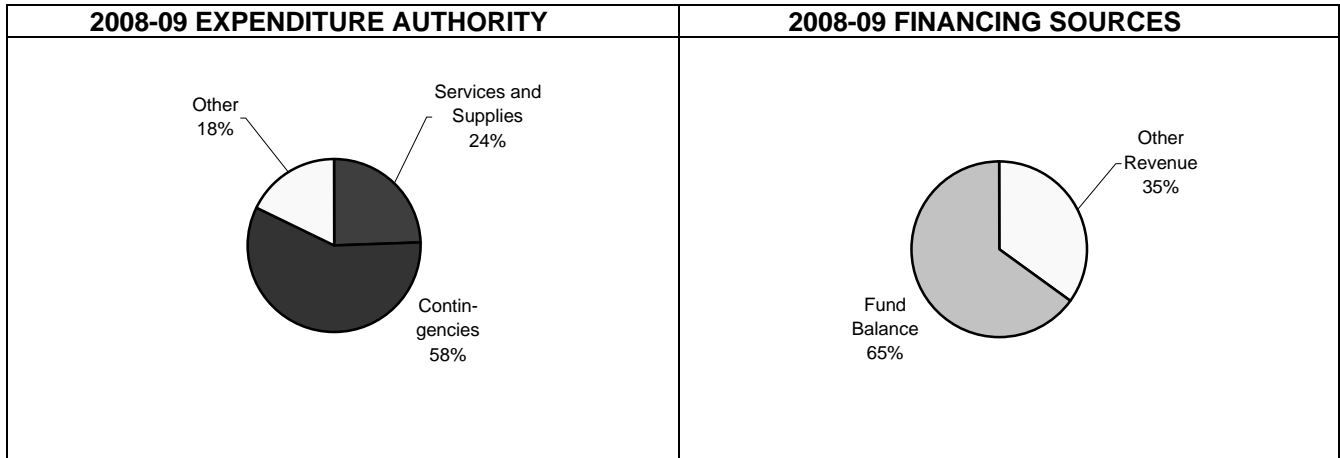
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

In addition, actual appropriation in 2007-08 is lower than modified budget due to equipment purchases not made during the year.

Actual departmental revenue for 2007-08 is greater than modified budget due to fines and interest earned in this budget unit being more than anticipated.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff - Coroner
FUND: Court Services Tech

BUDGET UNIT: SQT SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	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	226,587	173,401	261,000	92,747	275,000	255,000	(20,000)
Travel	-	-	-	-	-	20,000	20,000
Equipment	5,816	19,190	-	34,081	200,000	200,000	-
Contingencies	-	-	-	-	436,137	649,764	213,627
Total Appropriation	232,403	192,591	261,000	126,828	911,137	1,124,764	213,627
Operating Transfers Out	-	-	-	171,362	-	-	-
Total Requirements	232,403	192,591	261,000	298,190	911,137	1,124,764	213,627
Departmental Revenue							
Use of Money and Prop	7,918	17,912	16,178	36,175	10,000	20,000	10,000
Other Revenue	299,636	326,986	268,147	390,642	300,000	375,000	75,000
Total Revenue	307,554	344,898	284,325	426,817	310,000	395,000	85,000
				Fund Balance	601,137	729,764	128,627

Services and supplies of \$255,000 include equipment repairs and maintenance charges for the Court's Civil Division. Services and supplies have decreased by \$20,000 due to the reclassification of travel from the services and supplies appropriation unit to the new travel appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$20,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$200,000 is to purchase computer equipment.

Contingencies of \$649,764 represent that portion of fund balance not planned to be spent in 2008-09.

Department revenue of \$395,000 reflects anticipated court fines and anticipated interest earned in this budget unit.

