

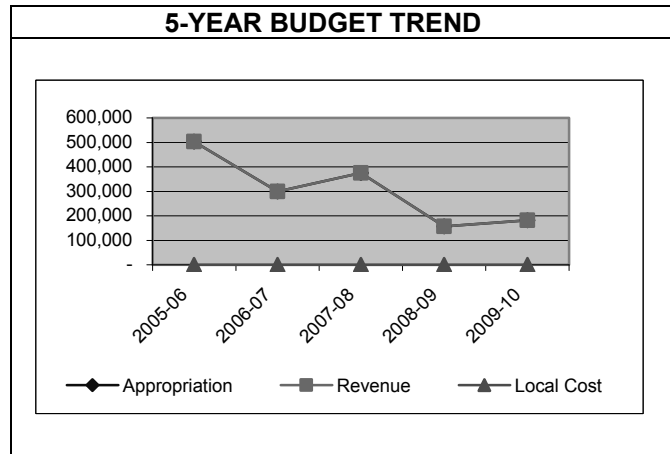
## Drug Court Programs

### DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for the Drug Courts Programs. Funding is from grant revenues and from reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

### BUDGET HISTORY



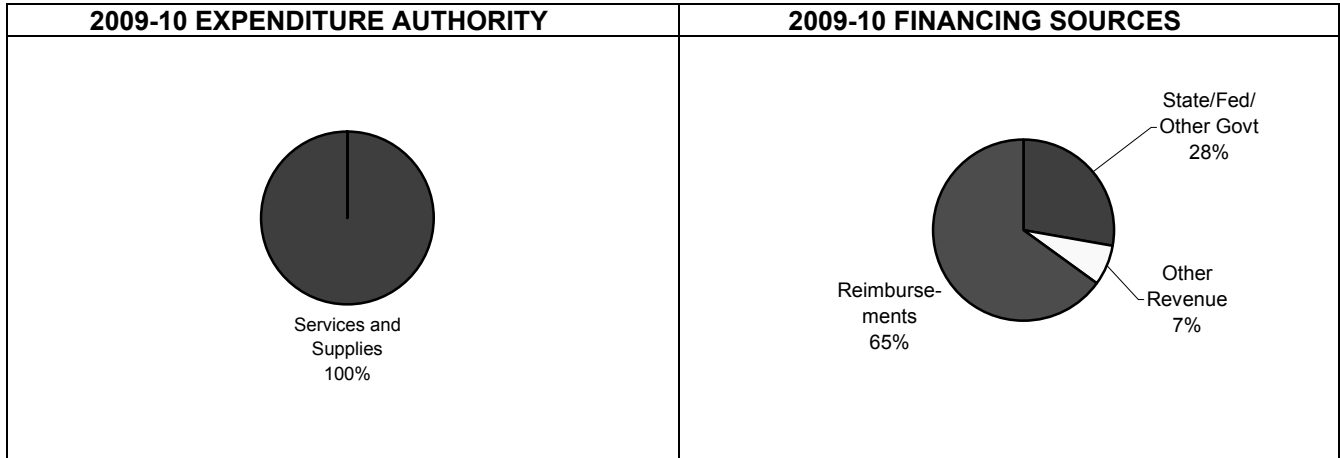
### PERFORMANCE HISTORY

	<b>2005-06 Actual</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Modified Budget</b>	<b>2008-09 Actual</b>
Appropriation	277,110	192,573	36,739	157,430	93,528
Departmental Revenue	256,514	175,624	55,536	157,430	93,527
Local Cost	20,596	16,949	(18,797)	-	1

Actual appropriation and departmental revenue is less than modified budget primarily as a result of decreased grant expenditures for Drug Court activities and their related reimbursements.



**ANALYSIS OF FINAL BUDGET**



**GROUP:** Law and Justice  
**DEPARTMENT:** County Trial Courts - Drug Court Programs  
**FUND:** General

**BUDGET UNIT:** AAA FLP  
**FUNCTION:** Public Protection  
**ACTIVITY:** Judicial

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Services and Supplies	528,532	482,178	509,909	421,904	575,548	505,590	(69,958)
Travel	-	-	-	7,466	13,400	15,536	2,136
<b>Total Exp Authority</b>	<b>528,532</b>	<b>482,178</b>	<b>509,909</b>	<b>429,370</b>	<b>588,948</b>	<b>521,126</b>	<b>(67,822)</b>
Reimbursements	(251,422)	(289,605)	(473,170)	(335,842)	(431,518)	(338,900)	92,618
<b>Total Appropriation</b>	<b>277,110</b>	<b>192,573</b>	<b>36,739</b>	<b>93,528</b>	<b>157,430</b>	<b>182,226</b>	<b>24,796</b>
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	-	-	-	144,924	144,924
Other Revenue	256,514	175,624	36,324	43,495	157,430	-	(157,430)
Other Financing Sources	-	-	19,212	-	-	-	-
<b>Total Revenue</b>	<b>256,514</b>	<b>175,624</b>	<b>55,536</b>	<b>43,495</b>	<b>157,430</b>	<b>144,924</b>	<b>(12,506)</b>
Operating Transfers In	-	-	-	50,032	-	37,302	37,302
<b>Total Financing Sources</b>	<b>256,514</b>	<b>175,624</b>	<b>55,536</b>	<b>93,527</b>	<b>157,430</b>	<b>182,226</b>	<b>24,796</b>
Local Cost	20,596	16,949	(18,797)	1	-	-	-

Services and supplies of \$505,590 are decreasing by \$69,958, and includes general office expenses, professional and specialized services, administration, medical and travel expenses.

Travel of \$15,536 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit.

Reimbursements of \$338,900 represent payments from other county departments, including Alcohol and Drug Services and Children’s Services, to pay for grant activities. The decrease of \$92,618 reflects a reduction in state funding to fund Drug Court activities.

State and federal aid of \$144,924 reflects grant revenues received directly into this budget unit and is decreasing by \$12,506 primarily as a result of decreased state funding for Drug Court activities.

Operating transfers in of \$37,302 represent Justice Assistance Grant monies, received directly into the Law and Justice Group budget unit, that are specifically intended to fund Drug Court activities.

