

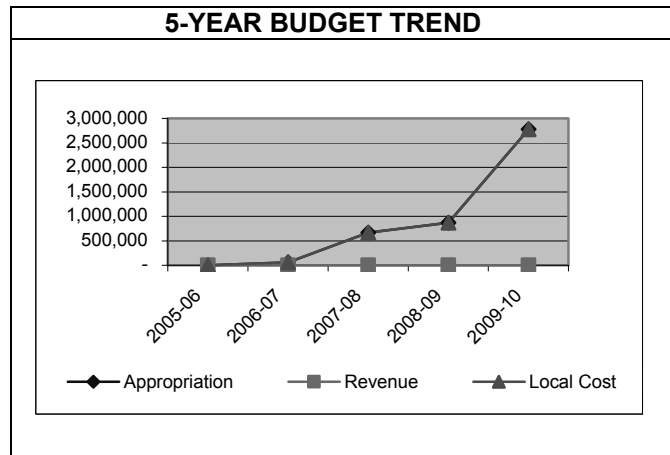
Court Facilities Payments

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from the counties to the State of California. The County must pay the State the amount that the County historically expended for the operation and maintenance of each court facility. This budget unit was established in 2006-07 to budget and track these payments. There are twenty-seven facilities to be transferred with an estimated timeline of two years to fully complete the transfers.

There is no staffing associated with this budget unit.

BUDGET HISTORY



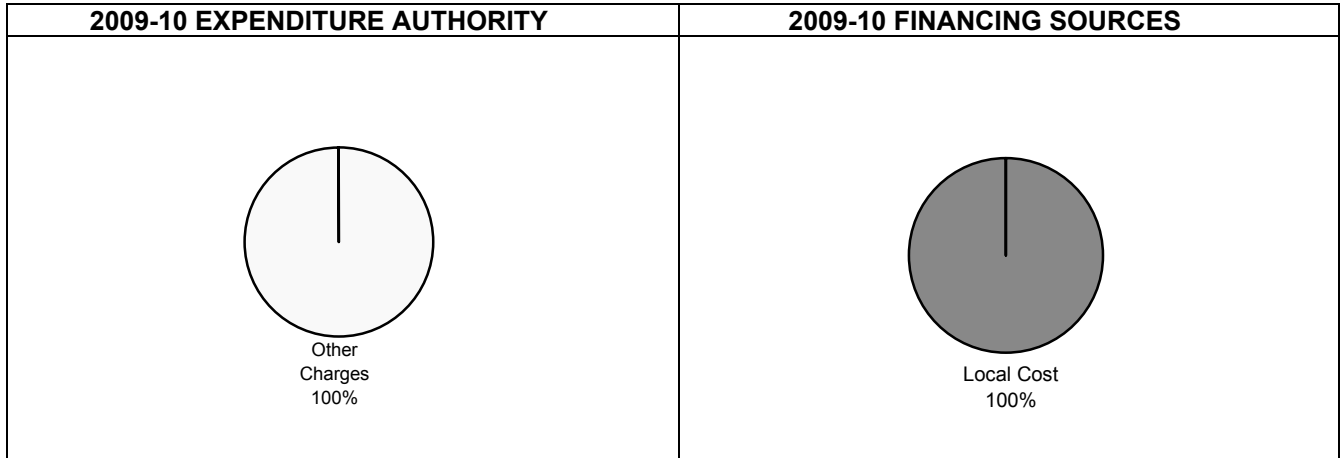
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	-	31,010	869,334	1,226,420	1,102,462
Departmental Revenue	-	-	-	-	-
Local Cost	-	31,010	869,334	1,226,420	1,102,462

Actual appropriation for 2008-09 is less than modified budget due to lower than anticipated costs associated with the transfer of court facilities.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Court Facilities Payments
 FUND: General

BUDGET UNIT: AAA CFP
 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
Appropriation							
Other Charges	-	31,010	869,334	1,948,489	869,334	2,779,442	1,910,108
Total Exp Authority	-	31,010	869,334	1,948,489	869,334	2,779,442	1,910,108
Reimbursements	-	-	-	(846,027)	-	-	-
Total Appropriation	-	31,010	869,334	1,102,462	869,334	2,779,442	1,910,108
Local Cost	-	31,010	869,334	1,102,462	869,334	2,779,442	1,910,108

Other charges of \$2,779,442 includes an increase of \$1,910,108 to reflect the completion of the transfers of all courthouses to the State as of December 2008 thus resulting in full year costs for court facilities payments.

LAW AND JUSTICE

