

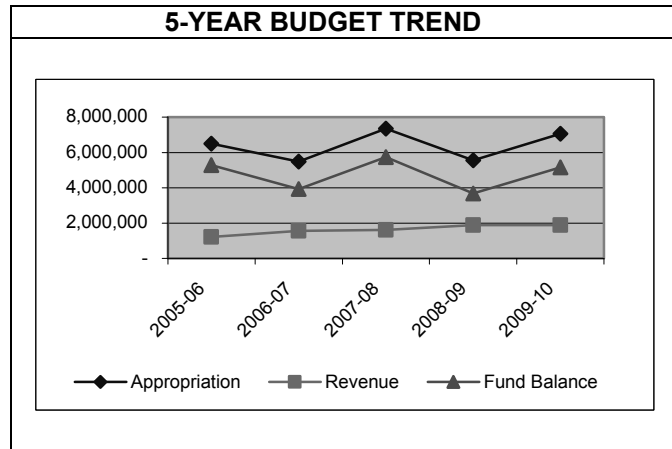
Courthouse Facility – Excess 25%

DESCRIPTION OF MAJOR SERVICES

Funding for this budget unit comes from 25% of the county’s 50% share of excess fines collected above the county’s revenue maintenance of effort obligation to the state associated with Trial Court Funding and is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

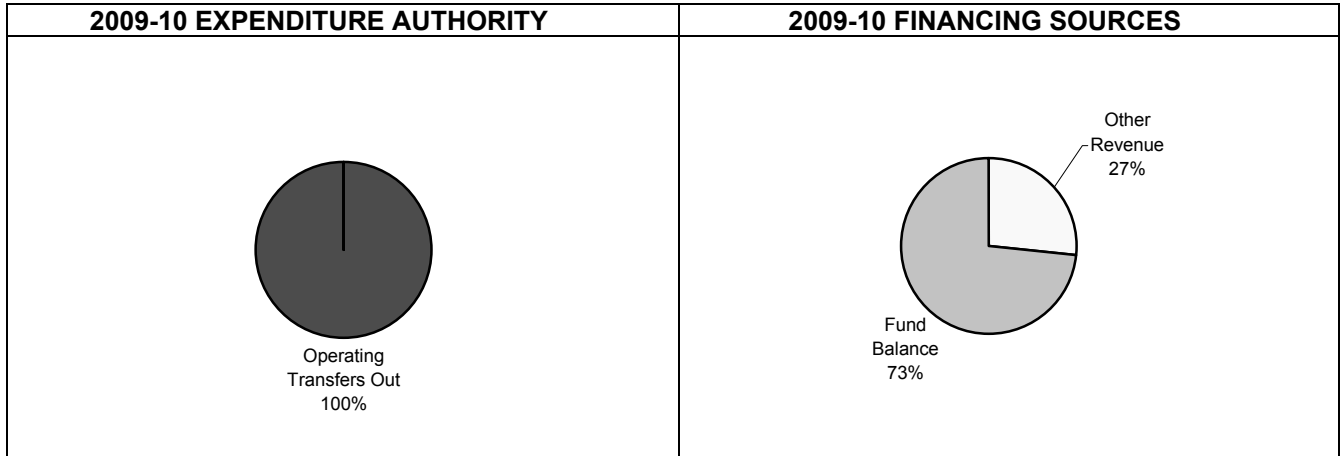
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	3,000,000	-	3,500,000	5,555,378	-
Departmental Revenue	1,643,592	1,817,179	1,681,746	1,890,000	1,510,349
Fund Balance				3,665,378	

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 typically less than modified budget. The amount not expended is carried over to the subsequent year’s budget.

For 2008-09, this budget unit did not transfer any monies into the Central Courthouse seismic retrofit/remodel project as all project activities have been fully funded at this time, and the \$6 million commitment of funding has been met.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Facility - Excess 25%

BUDGET UNIT: RSD CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

	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							
Operating Transfers Out	3,000,000	-	3,500,000	-	5,555,378	7,054,154	1,498,776
Total Requirements	3,000,000	-	3,500,000	-	5,555,378	7,054,154	1,498,776
Departmental Revenue							
Use of Money and Prop	168,439	177,497	149,116	95,239	190,000	190,000	-
Total Revenue	168,439	177,497	149,116	95,239	190,000	190,000	-
Operating Transfers In	1,475,153	1,639,682	1,532,630	1,415,110	1,700,000	1,700,000	-
Total Financing Sources	1,643,592	1,817,179	1,681,746	1,510,349	1,890,000	1,890,000	-
				Fund Balance	3,665,378	5,164,154	1,498,776

Operating transfers out of \$7,054,154 is appropriated based on existing fund balance and is increasing by \$1,498,776.

Operating transfers in of \$1,700,000 reflect current trends in the collections of excess fines.

