

## Court Alcohol and Drug Program

### DESCRIPTION OF MAJOR SERVICES

This budget unit consists of three revenue sources:

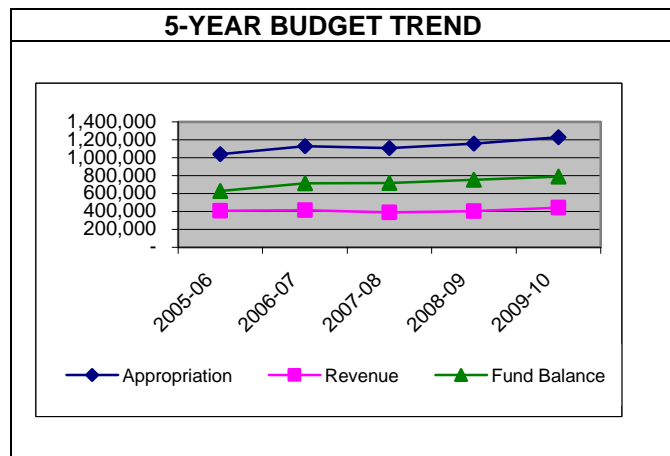
- The first source is referred to as Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses.
- The second source is fines imposed by Senate Bill 921 that went into effect on September 23, 1986. The bill requires persons convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense. The money collected is to be used for drug abuse programs in schools and the community.
- The third source is fines imposed by Senate Bill 920 that went into effect on September 24, 1996. The bill requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. The money collected is to be used exclusively for alcohol abuse and prevention services.

All revenue is collected by the Courts and Central Collections and then transferred into this budget unit for later distribution to the Alcohol and Drug Services (ADS) general fund budget unit.

At the end of 2001-02, this budget unit was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This budget unit does not directly spend funds or provide services. It is strictly a financing budget unit with actual expenditures occurring within the operating budget unit of ADS.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



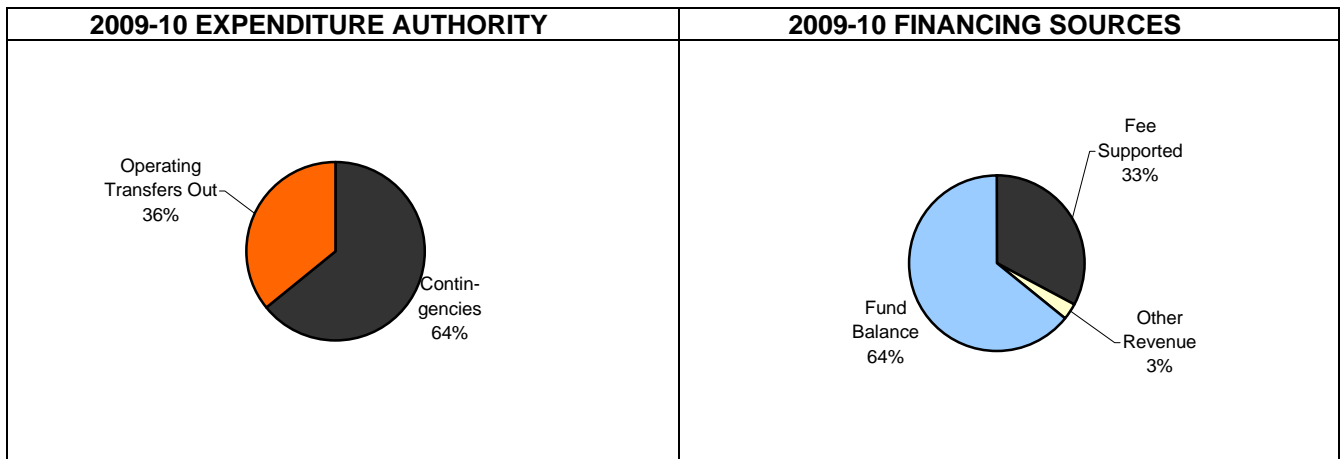
### PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	400,000	437,000	407,000	1,155,720	407,000
Departmental Revenue	482,647	442,241	443,080	401,861	441,243
Fund Balance				753,859	

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



**ANALYSIS OF PROPOSED BUDGET**



**GROUP:** Health Care  
**DEPARTMENT:** Behavioral Health  
**FUND:** Court Alcohol and Drug Program

**BUDGET UNIT:** SDI MLH  
**FUNCTION:** Health and Sanitation  
**ACTIVITY:** Hospital Care

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>								
Contingencies	-	-	-	-		748,720	788,102	39,382
Total Appropriation	-	-	-	-		748,720	788,102	39,382
Operating Transfers Out	400,000	437,000	407,000	407,000		407,000	441,243	34,243
Total Requirements	400,000	437,000	407,000	407,000		1,155,720	1,229,345	73,625
<b>Departmental Revenue</b>								
Fines and Forfeitures	443,874	395,567	397,932	402,702		358,271	402,702	44,431
Use Of Money and Prop	31,263	44,891	44,208	38,541		43,590	38,541	(5,049)
Other Revenue	7,510	1,783	940	-		-	-	-
Total Revenue	482,647	442,241	443,080	441,243		401,861	441,243	39,382
Fund Balance						753,859	788,102	34,243

Contingencies of \$788,102 include an increase of \$39,382 based on anticipated departmental revenue.

Operating transfers out of \$441,243 includes transfers to the Alcohol and Drug Services general fund budget unit to cover the costs associated with this function. The transfer to ADS is based on the revenues collected. The increase of \$34,243 is based on the projected increase in fines and fees based on current collection trends.

Departmental revenue of \$441,243 includes fines and interest revenue. The increase of \$39,382 is due to the projected increase in fines and fees collected.

