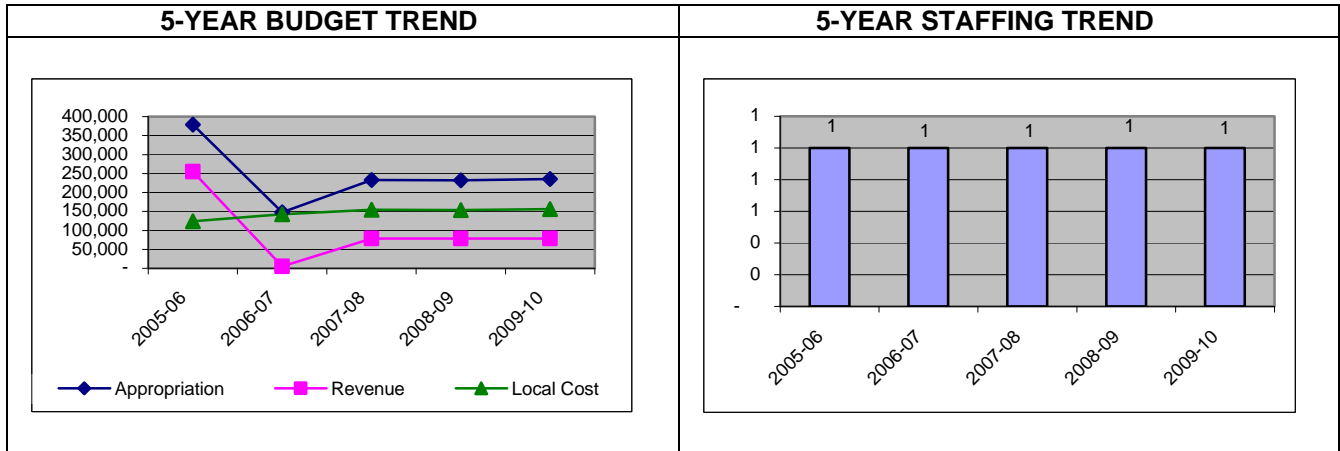


Law and Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects and operational enhancements, with the assistance and coordination by the administrative analyst for the Law and Justice Group.

BUDGET HISTORY

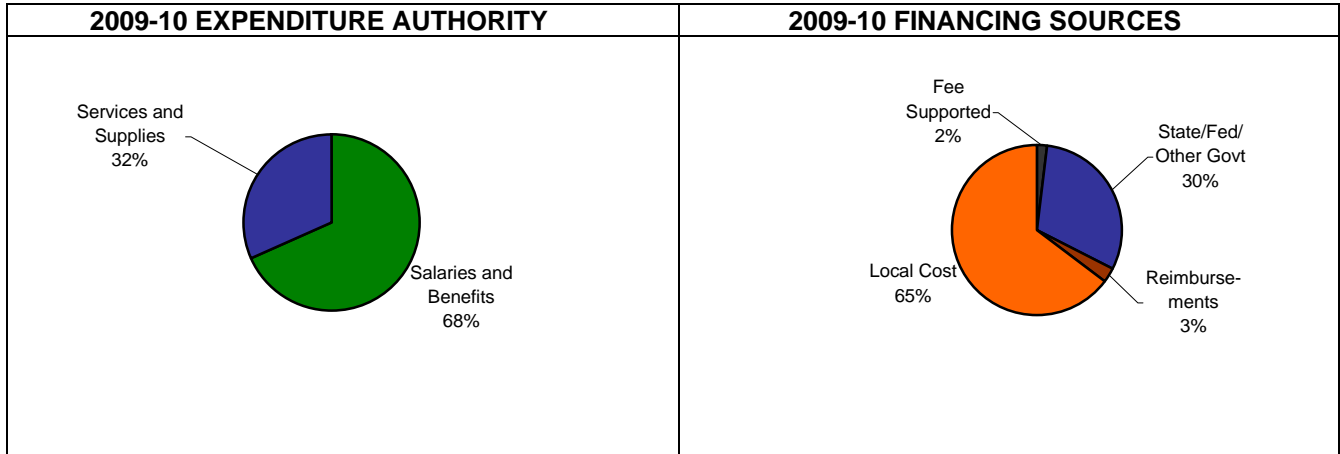


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	147,980	146,887	232,503	238,161	238,161
Departmental Revenue	13,891	5,000	78,503	78,503	78,503
Local Cost	134,089	141,887	154,000	159,658	159,658
Budgeted Staffing				1	



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Admin
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	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
Appropriation							
Salaries and Benefits	137,896	144,922	157,455	163,436	156,183	165,215	9,032
Services and Supplies	9,776	720	73,717	73,691	73,852	73,767	(85)
Central Computer	105	988	1,067	1,028	1,028	1,108	80
Travel	-	-	-	1,601	2,693	1,273	(1,420)
Transfers	203	257	264	230	230	243	13
Total Exp Authority	147,980	146,887	232,503	239,986	233,986	241,606	7,620
Reimbursements	-	-	-	(1,825)	(1,825)	(6,577)	(4,752)
Total Appropriation	147,980	146,887	232,503	238,161	232,161	235,029	2,868
Departmental Revenue							
State, Fed or Gov't Aid	-	-	73,503	73,503	73,503	73,503	-
Current Services	5,000	5,000	5,000	5,000	5,000	5,000	-
Other Revenue	8,891	-	-	-	-	-	-
Total Revenue	13,891	5,000	78,503	78,503	78,503	78,503	-
Local Cost	134,089	141,887	154,000	159,658	153,658	156,526	2,868
Budgeted Staffing					1	1	-

Salaries and benefits of \$165,215 fund 1 budgeted position representing a \$9,032 increase primarily due to 2008-09 and 2009-10 MOU adjustments.

Services and supplies of \$73,767 include costs associated with the “pass-through” of the Juvenile Accountability Block Grant (JABG) program to the Superior Court to fund a portion of the salaries associated with a judicial hearing officer and legal processing clerk.

Travel of \$1,273 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit.

Departmental revenue of \$78,503 includes the pass-through of the Juvenile Accountability Block Grant (\$73,503) and the Court’s contribution toward the Law and Justice Group for the Analyst salary (\$5,000) in accordance with the MOU between the County of San Bernardino and Superior Court.

