

081 - TRIAL COURTS

Operational Summary

Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange

County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	72,431,112
Total Final FY 2004-2005 Budget:	67,407,437
Percent of County General Fund:	2.72%
Total Employees:	0.00

Budget Summary

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore Funding for Reduction in State Trial Court Funding Amount:\$ 1,951,088	Funding to meet the State MOE payment due to a reduction in court revenues.	N/A.	081-521

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	43,919,042	43,834,348	45,899,474	36,701,221	(9,198,253)	-20.04
Total Requirements	68,769,482	72,589,476	72,366,093	67,407,437	(4,958,656)	-6.85
Net County Cost	24,850,439	28,755,128	26,466,619	30,706,216	4,239,597	16.02

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page 510.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Licenses, Permits & Franchises	\$ (13)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Fines, Forfeitures & Penalties	11,758,538	12,281,603	10,968,102	8,780,606	(2,187,496)	-19.94
Revenue From Use Of Money And Property	35,968	41,825	50,758	25,359	(25,399)	-50.04
Intergovernmental Revenues	5,881,591	4,141,839	6,152,433	3,214,285	(2,938,148)	-47.76
Charges For Services	26,242,969	27,369,081	28,721,663	24,672,971	(4,048,692)	-14.10
Miscellaneous Revenues	(10)	0	6,518	8,000	1,482	22.74
Total Revenues	43,919,042	43,834,348	45,899,474	36,701,221	(9,198,253)	-20.04
Salaries & Benefits	39,836	36,137	36,136	0	(36,136)	-100.00
Services & Supplies	4,280,305	4,606,746	4,541,487	4,158,229	(383,258)	-8.44
Services & Supplies Reimbursements	(42,096)	(168,000)	0	(50,000)	(50,000)	0.00
Other Charges	63,500,849	66,950,071	66,950,071	62,083,437	(4,866,634)	-7.27
Fixed Assets	(1,249)	0	240	0	(240)	-100.00
Other Financing Uses	991,837	1,164,522	838,160	1,215,771	377,611	45.05
Total Requirements	68,769,482	72,589,476	72,366,093	67,407,437	(4,958,656)	-6.85
Net County Cost	\$ 24,850,439	\$ 28,755,128	\$ 26,466,619	\$ 30,706,216	\$ 4,239,597	16.02%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.