

123 - DISPUTE RESOLUTION PROGRAM

Operational Summary

Description:

Provide funding for local dispute resolution services as an alternative to formal court proceedings.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	310,200
Total Recommended FY 2005-2006	816,276
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Projected Percent
Total Revenues	0	857,987	337,587	816,276	478,689	141.79
Total Requirements	0	857,987	310,200	816,276	506,076	163.14
Balance	0	0	27,387	0	(27,387)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Dispute Resolution Program in the Appendix on page page 573



123 - Dispute Resolution Program

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 0	\$ 1,000	\$ 600	\$ 0	\$ (600)	-100.00%
Intergovernmental Revenues	0	0	0	788,889	788,889	0.00
Charges For Services	0	800,000	280,000	0	(280,000)	-100.00
Other Financing Sources	0	56,987	56,987	0	(56,987)	-100.00
Total FBA	0	0	0	27,387	27,387	0.00
Total Revenues	0	857,987	337,587	816,276	478,689	141.79
Services & Supplies	0	1,000	200	79,988	79,788	39,894.00
Other Charges	0	0	0	736,288	736,288	0.00
Other Financing Uses	0	856,987	310,000	0	(310,000)	-100.00
Total Requirements	0	857,987	310,200	816,276	506,076	163.14
Balance	\$ 0	\$ 0	\$ 27,387	\$ 0	\$ (27,387)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).