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 2006-2007 Actual Expenditure + Encumbrance:	70,046,246
Total Final FY 2007-2008	68,251,363
Percent of County General Fund:	2.2478%
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Total Revenues	40,294,215	40,495,374	40,674,075	40,498,209	(175,866)	-0.43
Total Requirements	69,078,791	70,276,313	69,951,349	68,251,363	(1,699,986)	-2.43
Net County Cost	28,784,576	29,780,939	29,277,274	27,753,154	(1,524,120)	-5.21

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 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 A93

081 - Trial Courts

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Fines, Forfeitures & Penalties	$ 12,077,217	$ 11,600,001	$ 12,718,218	$ 11,750,000	$ (968,218)	-7.61%
Revenue from Use of Money and Property	227,814	350,000	211,174	250,000	38,826	18.39
Intergovernmental Revenues	1,646,452	2,100,373	2,717,792	1,722,209	(995,583)	-36.63
Charges For Services	26,335,504	26,445,000	25,021,763	26,776,000	1,754,237	7.01
Miscellaneous Revenues	7,228	0	5,127	0	(5,127)	-100.00
Total Revenues	40,294,215	40,495,374	40,674,075	40,498,209	(175,866)	-0.43
Salaries & Benefits	33,360	0	0	54,200	54,200	0.00
Services & Supplies	4,860,753	7,177,540	7,082,642	5,912,675	(1,169,967)	-16.52
Other Charges	62,867,576	61,466,576	61,466,576	60,674,488	(792,088)	-1.29
Other Financing Uses	1,317,102	1,632,197	1,402,131	1,610,000	207,869	14.83
Total Requirements	69,078,791	70,276,313	69,951,349	68,251,363	(1,699,986)	-2.43
Net County Cost	$ 28,784,576	$ 29,780,939	$ 29,277,274	$ 27,753,154	$ (1,524,120)	-5.21%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.