

12J - DNA IDENTIFICATION FUND

Operational Summary

Description:

This fund was established to account for fines collected and distributed pursuant to the passage of Proposition 69.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	471,000
Total Recommended FY 2006-2007	730,118
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent
Total Revenues	143,539	643,118	605,118	730,118	125,000	20.66
Total Requirements	421	643,118	471,000	730,118	259,118	55.01
Balance	143,118	0	134,118	0	(134,118)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: DNA Identification Fund in the Appendix on page A125

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 1,651	\$ 0	\$ 17,000	\$ 25,000	\$ 8,000	47.06%
Charges For Services	141,888	500,000	445,000	571,000	126,000	28.31
Total FBA	0	143,118	143,118	134,118	(9,000)	-6.29
Total Revenues	143,539	643,118	605,118	730,118	125,000	20.66
Services & Supplies	63	400,000	451,000	705,118	254,118	56.35
Other Charges	358	243,118	20,000	25,000	5,000	25.00
Total Requirements	421	643,118	471,000	730,118	259,118	55.01
Balance	\$ 143,118	\$ 0	\$ 134,118	\$ 0	\$ (134,118)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.