

13X - SUBSTANCE ABUSE & CRIME PREVENTION ACT FUND

Operational Summary

Description:

This special revenue fund is required to receive Substance Abuse and Crime Prevention Act revenues, which are then allocated to the Health Care Agency, Probation, Public Defender, and District Attorney.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	9,731,822
Total Recommended FY 2006-2007	7,975,067
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	0	9,731,822	9,731,822	7,975,067	(1,756,755)	-18.05
Total Requirements	0	9,731,822	9,731,822	7,975,067	(1,756,755)	-18.05
Balance	0	0	0	0	0	0.00

(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: Substance Abuse & Crime Prevention Act Fund in the Appendix on page A146

13X - Substance Abuse & Crime Prevention Act Fund

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	Projected ⁽¹⁾	As of 3/31/06	At 6/30/06	Recommended	Projected	Amount	Percent	
Fines, Forfeitures & Penalties	\$ 0	\$ 250	\$ 250			\$ 250	\$ 0		0.00%	
Revenue from Use of Money and Property	0	90,000	90,000			85,000	(5,000)		-5.56	
Intergovernmental Revenues	0	9,641,572	9,641,572			7,889,817	(1,751,755)		-18.17	
Total Revenues	0	9,731,822	9,731,822			7,975,067	(1,756,755)		-18.05	
Services & Supplies	0	12,000	12,000			10,000	(2,000)		-16.67	
Other Financing Uses	0	9,719,822	9,719,822			7,965,067	(1,754,755)		-18.05	
Total Requirements	0	9,731,822	9,731,822			7,975,067	(1,756,755)		-18.05	
Balance	\$ 0	\$ 0	\$ 0			\$ 0	\$ 0		0.00%	

(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.