

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 2006-2007 Projected Expend + Encumb:	521,000
Total Recommended FY 2007-2008	1,501,873
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	640,989	903,873	972,873	1,501,873	529,000	54.37
Total Requirements	333,116	903,873	521,000	1,501,873	980,873	188.27
Balance	307,873	0	451,873	0	(451,873)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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 A614



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual	Budget	As of 3/31/07	Projected ⁽¹⁾	Recommended	Projected	Amount	Percent
Revenue from Use of Money and Property	\$ 25,594	\$ 25,000		\$ 40,000	\$ 50,000		\$ 10,000	25.00%
Charges For Services	472,278	571,000		625,000	1,000,000		375,000	60.00
Total FBA	143,118	307,873		307,873	451,873		144,000	46.77
Total Revenues	640,989	903,873		972,873	1,501,873		529,000	54.37
Services & Supplies	890	828,873		1,000	1,481,873		1,480,873	148,087.30
Other Charges	18,389	75,000		20,000	20,000		0	0.00
Other Financing Uses	313,836	0		500,000	0		(500,000)	-100.00
Total Requirements	333,116	903,873		521,000	1,501,873		980,873	188.27
Balance	\$ 307,873	\$ 0		\$ 451,873	\$ 0		\$ (451,873)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.