

130 - DISTRICT COMMUNITY PRIORITIES AND PROJECTS

Operational Summary

Description:

Provide funding for Board of Supervisors community priorities and projects.

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	580,000
Total Final FY 2007-2008	9,000,000
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent
Total Revenues	0	5,000,000	5,000,000	9,000,000	4,000,000	80.00
Total Requirements	0	5,000,000	580,000	9,000,000	8,420,000	1,451.72
Balance	0	0	4,420,000	0	(4,420,000)	-100.00

(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: District Community Priorities and Projects in the Appendix on page A131



130 - District Community Priorities and Projects

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	Budget	Actual Exp/Rev ⁽¹⁾	Budget	Actual	Amount	Percent	
Other Financing Sources	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%		
Total FBA	0	0	0	0	0	4,000,000	4,000,000	0.00		
Total Revenues	0	5,000,000	5,000,000	5,000,000	9,000,000	4,000,000	80.00			
Services & Supplies	0	4,420,000	0	9,000,000	9,000,000	9,000,000	0.00			
Other Financing Uses	0	580,000	580,000	0	0	(580,000)	-100.00			
Total Requirements	0	5,000,000	580,000	9,000,000	8,420,000	1,451.72				
Balance	\$ 0	\$ 0	\$ 4,420,000	\$ 0	\$ (4,420,000)	-100.00%				

(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.