

13X - SUBSTANCE ABUSE & CRIME PREVENTION ACT FUND

Operational Summary

Description:

This special revenue fund is required by the California Code of Regulations for recording 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 2006-2007 Projected Expend + Encumb:	9,126,855
Total Recommended FY 2007-2008	4,162,590
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	Projected Percent
Total Revenues	9,780,047	9,132,704	9,258,724	4,162,590	(5,096,134)	-55.04
Total Requirements	8,873,768	9,132,704	9,126,855	4,162,590	(4,964,265)	-54.39
Balance	906,279	0	131,869	0	(131,869)	-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: Substance Abuse & Crime Prevention Act Fund in the Appendix on page A636



13X - Substance Abuse & Crime Prevention Act Fund

Summary of Proposed 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	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Fines, Forfeitures & Penalties	\$ 199	\$ 250	\$ 225	\$ 180	\$ (45)	-20.00%
Revenue from Use of Money and Property	188,903	85,000	211,045	85,632	(125,413)	-59.42
Intergovernmental Revenues	9,590,946	8,141,175	8,141,175	3,944,909	(4,196,266)	-51.54
Total FBA	0	906,279	906,279	131,869	(774,410)	-85.45
Total Revenues	9,780,047	9,132,704	9,258,724	4,162,590	(5,096,134)	-55.04
Services & Supplies	4,254	10,000	4,151	2,500	(1,651)	-39.77
Other Financing Uses	8,869,514	9,122,704	9,122,704	4,160,090	(4,962,614)	-54.40
Total Requirements	8,873,768	9,132,704	9,126,855	4,162,590	(4,964,265)	-54.39
Balance	\$ 906,279	\$ 0	\$ 131,869	\$ 0	\$ (131,869)	-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.