

Southwest Border Prosecution Initiative

DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group compiles documentation of expenditures for the Southwest Border Prosecution Initiative, a reimbursement project under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

There is no staffing associated with this budget unit.

BUDGET HISTORY

This is a newly established budget unit and therefore no history or trend data is available.

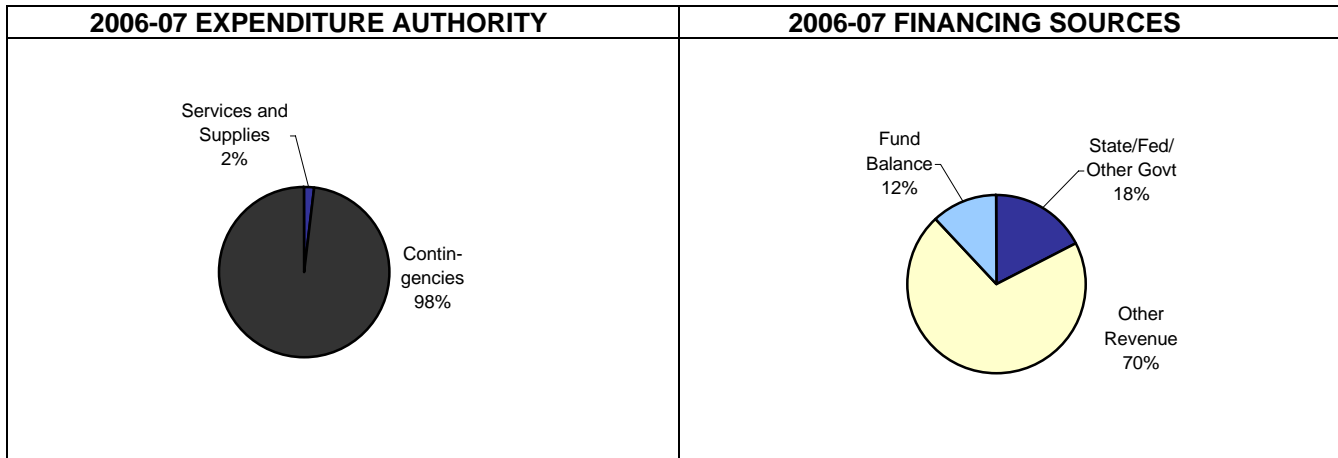
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	-	-	-
Departmental Revenue	-	-	-	-	288,794
Fund Balance				-	

Revenue received in 2005-06 is related to the first quarterly receipt since this fund was established mid-year.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: Southwest Border Prosecution Initiative

BUDGET UNIT: SWI LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	-	-	-	-	-	44,504	44,504
Contingencies	-	-	-	-	-	2,353,964	2,353,964
Total Appropriation	-	-	-	-	-	2,398,468	2,398,468
Departmental Revenue							
Use of Money and Prop	-	-	-	2,392	-	1,500	1,500
State, Fed or Gov't Aid	-	-	-	286,402	-	420,000	420,000
Total Revenue	-	-	-	288,794	-	421,500	421,500
Operating Transfers In	-	-	-	-	-	1,688,174	1,688,174
Total Financing Sources	-	-	-	288,794	-	2,109,674	2,109,674
Fund Balance					-	288,794	288,794

Reimbursements under the SWBPI program were held in reserve until a special revenue fund was recently established. This change is reflected by the budgeted Operating Transfers In, along with projected receipts from the federal government for the upcoming year. Since recommended projects are presented to the Board for approval, appropriation is held in contingencies until approved. In 2004-05 and 2005-06, funding was allocated to the Sheriff, District Attorney and Probation Departments for gang-related law enforcement activities, as well as fixed assets and other projects. In 2006-07, appropriation is included for two previously approved projects: Automated Citation Device Program (\$22,500) and Electronic Information Sharing Maintenance and Support Agreement (\$22,004).

FINAL BUDGET CHANGES

Contingencies increased by \$2,392 due to fund balance being higher than anticipated.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Average gang-related arrests per sweep.	N/A	48
New gang members identified per sweep.	N/A	3

