

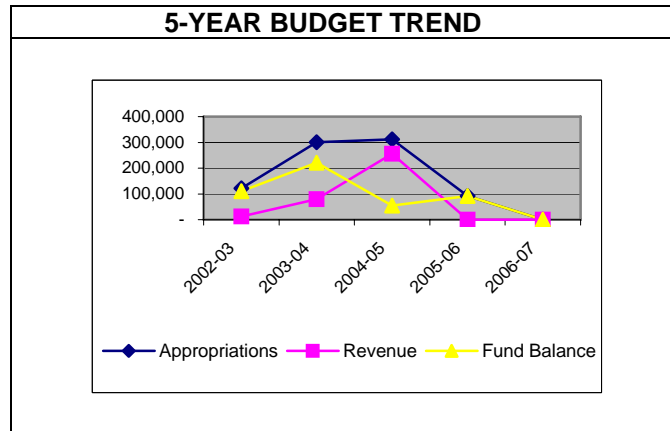
High Intensity Drug Traffic Area

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the HIDTA task force revenues and operating expenses related to the surveillance of narcotics related criminal activities. This is a joint project among local, state, and federal law enforcement agencies throughout Southern California.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	73,813	10,215	(10,215)	92,143	93,023
Departmental Revenue	159,069	(156,092)	27,207	-	880
Fund Balance				92,143	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. This fund accrued interest until the fund balance was transferred.

The minimal remaining fund balance was combined with Federal Seized Assets (SCK-SHR), due to the related nature of expenditures in both funds.

ANALYSIS OF PROPOSED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: High Intensity Drug Traffic Area

BUDGET UNIT: SCN SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Vehicles	73,813	10,215	(10,215)	-	-	-	-
Contingencies	-	-	-	-	92,143	-	(92,143)
Total Appropriation	73,813	10,215	(10,215)	-	92,143	-	(92,143)
Operating Transfers Out	-	-	-	93,023	-	-	-
Total Requirements	73,813	10,215	(10,215)	93,023	92,143	-	(92,143)
<u>Departmental Revenue</u>							
Use Of Money and Prop	4,703	6,621	1,919	656	-	-	-
State, Fed or Gov't Aid	153,458	197,287	146,288	-	-	-	-
Other Revenue	908	-	(121,000)	-	-	-	-
Other Financing Sources	-	-	-	224	-	-	-
Total Revenue	159,069	203,908	27,207	880	-	-	-
Operating Transfers In	-	(360,000)	-	-	-	-	-
Total Financing Sources	159,069	(156,092)	27,207	880	-	-	-
Fund Balance					92,143	-	(92,143)

This fund is now inactive.

