

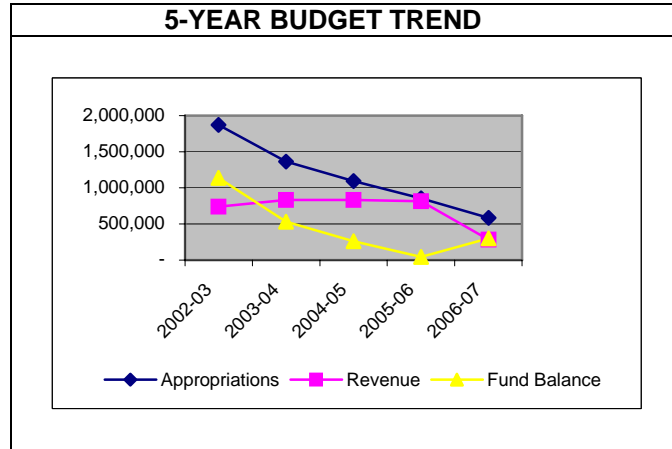
Federal Seized Assets (DOJ)

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from the program be maintained in a separate fund and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



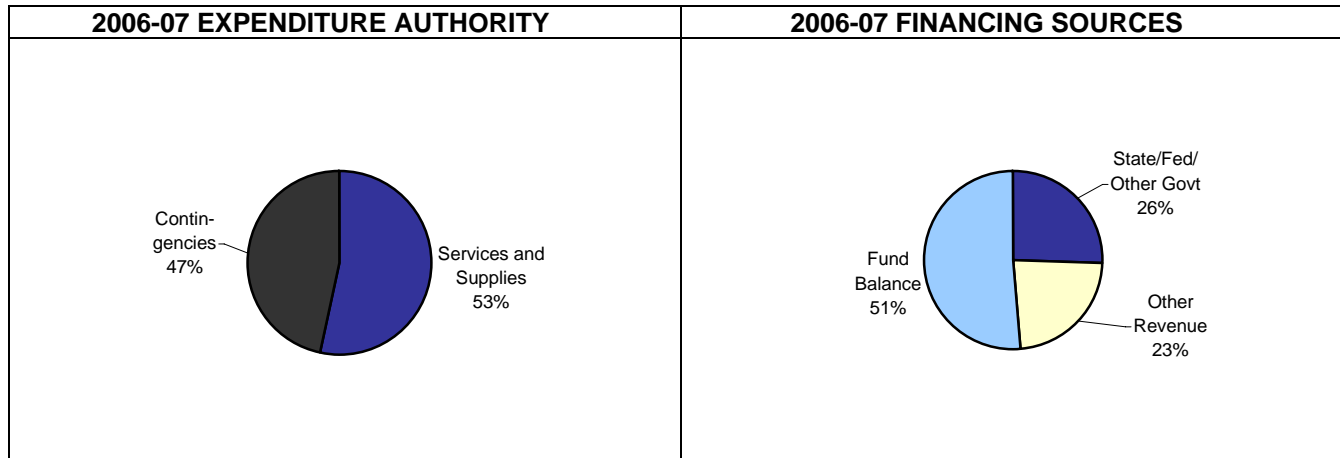
PERFORMANCE HISTORY

| | 2002-03 Actual | 2003-04 Actual | 2004-05 Actual | 2005-06 Modified Budget | 2005-06 Actual |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | 1,226,520 | 775,839 | 768,233 | 855,420 | 224,512 |
| Departmental Revenue | 609,188 | 500,940 | 552,160 | 812,000 | 481,063 |
| Fund Balance | | | | 43,420 | |

The expense variance is due to reduced computer leases as a result of limited fund balance available and declining asset forfeiture revenue.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (DOJ)

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

| | 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 | 1,226,520 | 775,839 | 768,233 | 164,654 | 772,000 | 312,743 | (459,257) |
| Vehicles | - | - | - | 59,858 | 83,420 | - | (83,420) |
| Contingencies | - | - | - | - | - | 272,229 | 272,229 |
| Total Appropriation | 1,226,520 | 775,839 | 768,233 | 224,512 | 855,420 | 584,972 | (270,448) |
| Departmental Revenue | | | | | | | |
| Use of Money and Prop | 24,745 | 9,930 | 5,278 | 2,449 | 12,000 | 35,000 | 23,000 |
| State, Fed or Gov't Aid | 584,443 | 491,010 | 419,882 | 385,815 | 800,000 | 150,000 | (650,000) |
| Other Revenue | - | - | - | - | - | 100,000 | 100,000 |
| Other Financing Sources | - | - | 127,000 | 656 | - | - | - |
| Total Revenue | 609,188 | 500,940 | 552,160 | 388,920 | 812,000 | 285,000 | (527,000) |
| Operating Transfers In | - | - | - | 92,143 | - | - | - |
| Total Financing Sources | 609,188 | 500,940 | 552,160 | 481,063 | 812,000 | 285,000 | (527,000) |
| Fund Balance | | | | | 43,420 | 299,972 | 256,552 |

In 2006-07, the department will incur decreased services and supplies purchases due to a declining fund balance. The changes to appropriation and revenue are reflected in the Change From 2005-06 Final Budget column, along with the addition of revenue related to reimbursement of informant fees.

FINAL BUDGET CHANGES

Contingencies increased by \$272,229 due to fund balance being higher than anticipated.

