

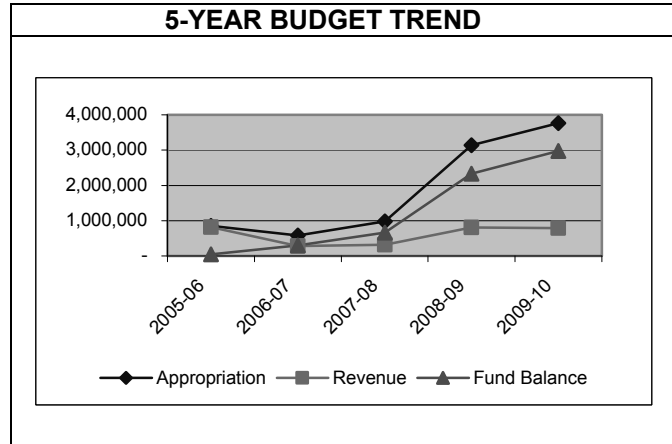
## Federal Seized Assets (DOJ)

### DESCRIPTION OF MAJOR SERVICES

This budget unit 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-Coroner's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

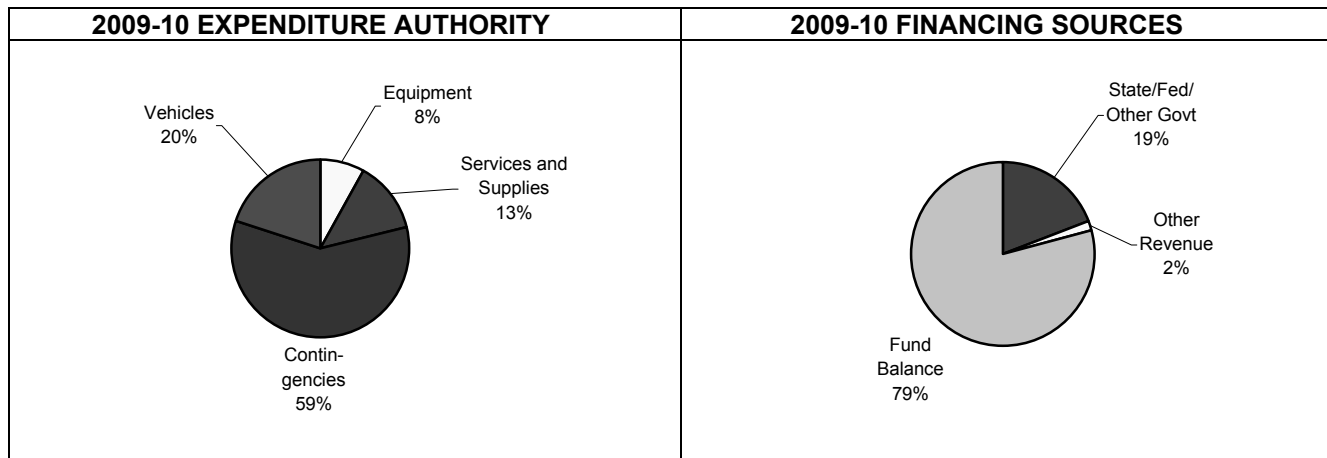
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	224,512	312,661	234,576	3,138,319	1,059,926
Departmental Revenue	481,063	676,552	1,904,132	805,000	1,704,941
Fund Balance				2,333,319	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual departmental revenue for 2008-09 was greater than modified budget due to higher number of federal seized asset cases settled during the fiscal year than anticipated.



**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**

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Services and Supplies	164,654	312,661	100,237	580,152	143,950	500,000	356,050
Travel	-	-	-	125	1,500	-	(1,500)
Equipment	-	-	60,263	156,106	200,000	300,000	100,000
Vehicles	59,858	-	74,076	323,543	500,000	750,000	250,000
Contingencies	-	-	-	-	2,292,969	2,218,436	(74,533)
<b>Total Appropriation</b>	<b>224,512</b>	<b>312,661</b>	<b>234,576</b>	<b>1,059,926</b>	<b>3,138,419</b>	<b>3,768,436</b>	<b>630,017</b>
<b>Departmental Revenue</b>							
Use of Money and Prop	2,449	27,014	49,012	68,973	65,000	50,000	(15,000)
State, Fed or Gov't Aid	385,815	649,538	1,852,120	1,602,830	725,000	725,000	-
Other Revenue	92,799	-	3,000	33,138	15,000	15,000	-
<b>Total Revenue</b>	<b>481,063</b>	<b>676,552</b>	<b>1,904,132</b>	<b>1,704,941</b>	<b>805,000</b>	<b>790,000</b>	<b>(15,000)</b>
				Fund Balance:	2,333,419	2,978,436	645,017

Services and supplies of \$500,000 include law enforcement equipment purchases and have increased by \$356,050 due to the need for additional computer and other law enforcement equipment as a result of increased operation activities.

Equipment of \$300,000 is to purchase items such as tracking devices and other investigative and specialized equipment for new vehicles. The increase of \$100,000 represents the projected need for such devices as a result of anticipated increases in operation activities.

Vehicles of \$750,000 will be used to replace existing unmarked vehicles and reflects an increase of \$250,000 due to the scheduled replacement of other special purpose vehicles, such as arson/bomb trucks, refrigerated trucks, and command post trailers.

Contingencies of \$2,218,436 represent that portion of fund balance not planned to be spent in 2009-10.

Departmental revenue of \$790,000 represents anticipated DOJ cases to be settled and is decreased by \$15,000 due to lower interest income anticipated.

LAW AND JUSTICE

