

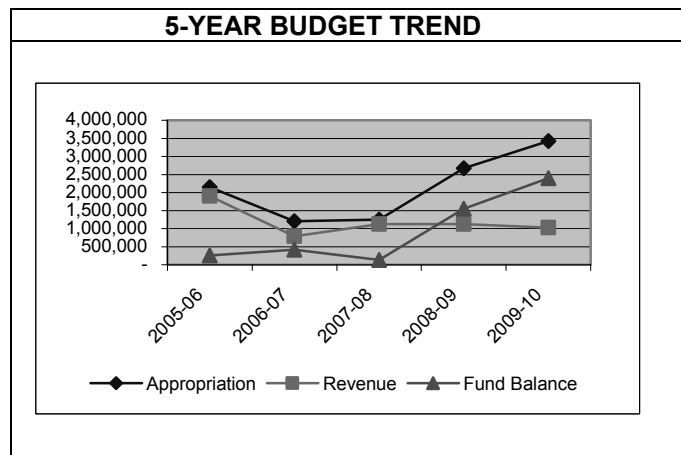
State Seized Assets

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds to be maintained and accounted for in a special fund and that 15% of all forfeitures made after January 1994 is set aside for drug education and gang intervention programs. Current appropriation offset a portion of the labor costs for staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff-Coroner's Drug Use is Life Abuse (DUILA) program, Crime-Free Multi-Housing, Law Enforcement Internship and Operation Clean Sweep Programs. Funds are also used for maintenance of seized properties.

There is no staffing associated with this budget unit; however, salaries and benefits costs are reimbursed to the Sheriff-Coroner's general fund budget unit for those positions assigned to the drug education program.

BUDGET HISTORY



PERFORMANCE HISTORY

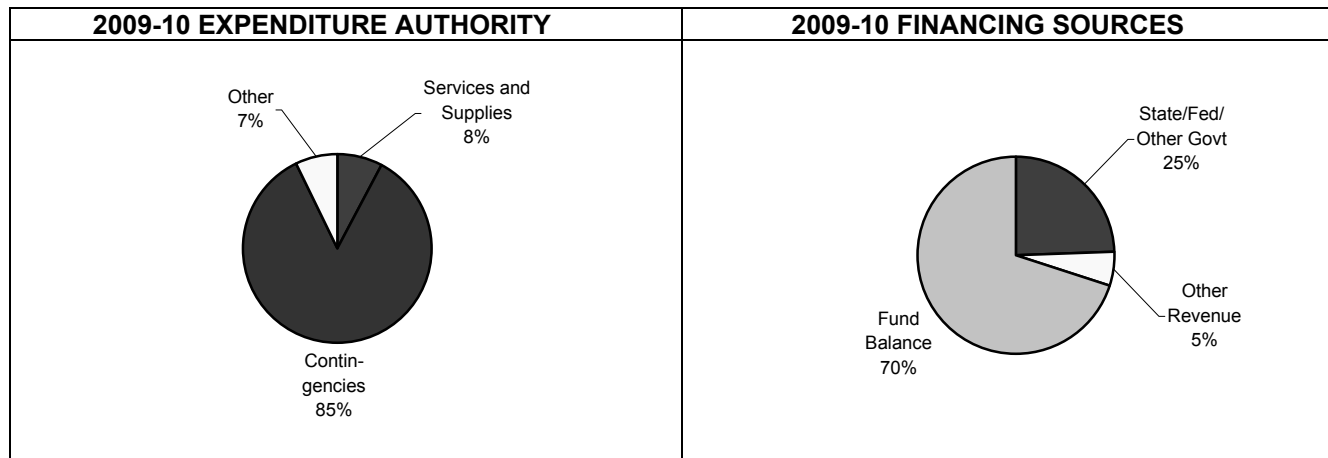
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	(409,799)	1,288,861	540,545	2,672,497	301,674
Departmental Revenue	(247,177)	1,000,899	1,963,152	1,120,000	1,145,711
Fund Balance				1,552,497	

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.

In addition, actual appropriation for 2008-09 was less than modified budget as a result of the reduction in personnel reimbursements to the Sheriff-Coroner's general fund budget unit.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets

BUDGET UNIT: SCT 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
Appropriation							
Services and Supplies	140,967	177,956	200,935	248,459	257,946	255,500	(2,446)
Travel	-	-	-	-	10,200	10,200	-
Transfers	-	1,110,905	(410,390)	53,215	250,000	250,000	-
Contingencies	(550,766)	-	-	-	2,154,351	2,905,834	751,483
Total Appropriation	(409,799)	1,288,861	(209,455)	301,674	2,672,497	3,421,534	749,037
Operating Transfers Out	-	-	750,000	-	-	-	-
Total Requirements	(409,799)	1,288,861	540,545	301,674	2,672,497	3,421,534	749,037
Departmental Revenue							
Use of Money and Prop	22,422	31,616	66,079	51,907	30,000	35,000	5,000
State, Fed or Gov't Aid	(398,035)	706,184	1,531,404	902,944	840,000	840,000	-
Other Revenue	128,436	263,099	365,669	190,860	250,000	150,000	(100,000)
Total Revenue	(247,177)	1,000,899	1,963,152	1,145,711	1,120,000	1,025,000	(95,000)
				Fund Balance	1,552,497	2,396,534	844,037

Services and supplies of \$255,500 include expenditures in materials for drug education programs, vehicle maintenance, fuel, repairs, and other general expenses for the resolution of asset forfeitures.

Travel of \$10,200 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit.

Transfers of \$250,000 will reimburse the Sheriff-Coroner's general fund budget unit for salaries of personnel assigned to the drug education program.

Contingencies of \$2,905,834 represent that portion of the fund balance not planned to be spent in 2009-10.

Departmental revenue of \$1,025,000 includes state asset seizures, reimbursement for the care of property, and anticipated interest earnings in this budget unit. The net decrease of \$95,000 represents the expected decrease in reimbursement for the care of property.

