

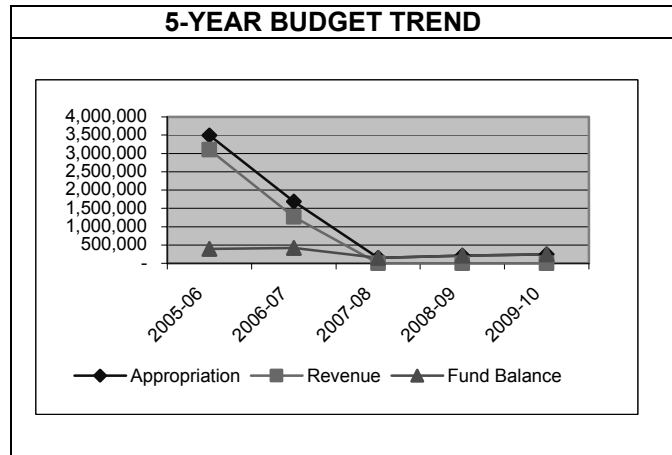
COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE 1998 Grant provided funding to upgrade Computer Aided Dispatch (CAD), Records Management System (RMS) software and Mobile Data Computers (MDC) for patrol units.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

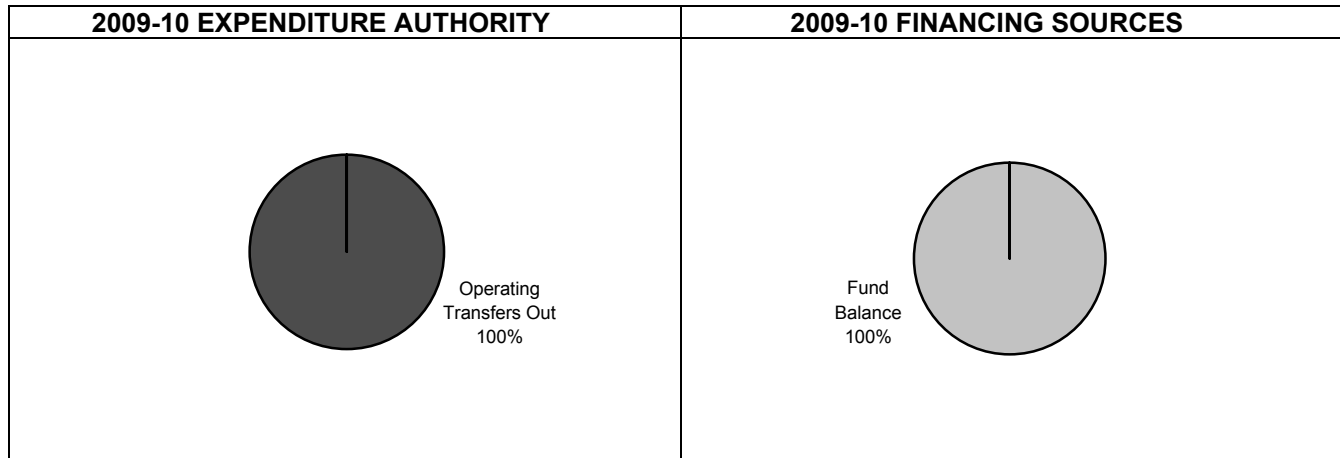
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	1,497,509	982,073	-	205,480	-
Departmental Revenue	1,523,649	713,586	14,723	-	6,915
Fund Balance				205,480	

There is no actual appropriation for 2008-09 because the transfer of remaining excess match funds back to the Sheriff-Coroner's Capital Project Fund budget unit has been deferred to 2009-10.

Actual departmental revenue for 2008-09 was higher than modified budget due to interest earned by the budget unit.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: COPSMORE Grant

BUDGET UNIT: SDE 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	556,463	222,115	-	-	-	-	-
Equipment	941,046	759,958	-	-	-	-	-
Total Appropriation	1,497,509	982,073	-	-	-	-	-
Operating Transfers Out	-	-	-	-	205,480	246,818	41,338
Total Requirements	1,497,509	982,073	-	-	205,480	246,818	41,338
Departmental Revenue							
Use of Money and Prop	21,544	15,135	10,723	6,915	-	-	-
State, Fed or Gov't Aid	1,502,105	698,451	-	-	-	-	-
Other Revenue	-	-	4,000	-	-	-	-
Total Revenue	1,523,649	713,586	14,723	6,915	-	-	-
				Fund Balance	205,480	246,818	41,338

Operating transfers out of \$246,818 reflect the remaining unused grant matching balance and estimated interest and other revenue of this budget unit which will be transferred to the Sheriff-Coroner's Capital Project Fund budget unit upon closure of this budget unit in 2009-10.

