

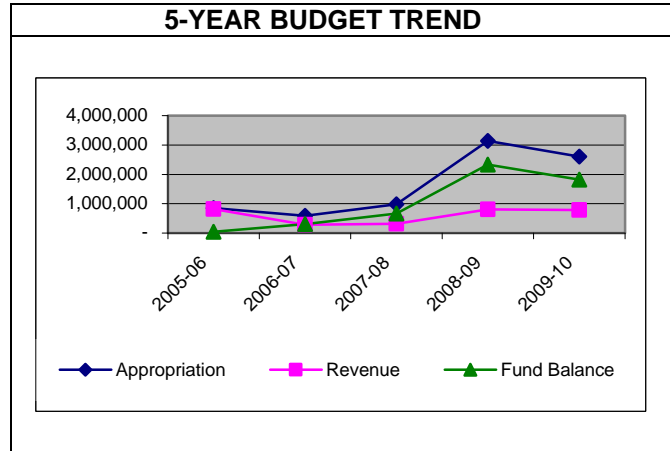
Federal Seized Assets (DOJ)

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's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

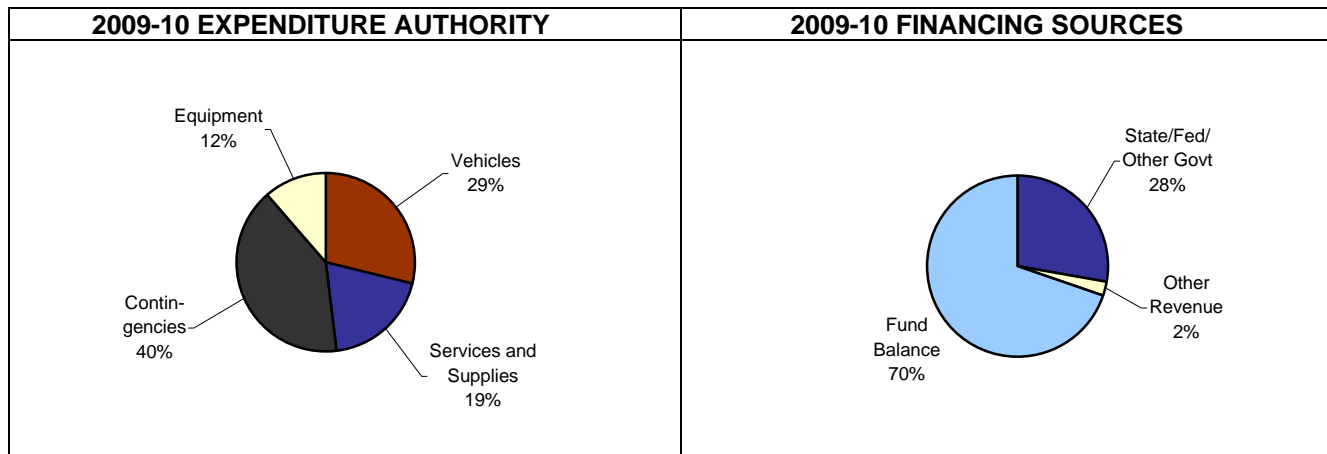
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	224,512	312,661	234,576	3,138,319	1,228,374
Departmental Revenue	481,063	676,552	1,904,132	805,000	709,845
Fund Balance				2,333,319	

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

In addition, estimated appropriation and departmental revenue for 2008-09 is anticipated to be less than budget due to lower number of federal seized asset cases settled during the fiscal year than anticipated.



ANALYSIS OF PROPOSED 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 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	164,654	312,661	100,237	575,176	143,950	500,000	356,050
Travel	-	-	-	125	1,500	-	(1,500)
Equipment	-	-	60,263	153,073	200,000	300,000	100,000
Vehicles	59,858	-	74,076	500,000	500,000	750,000	250,000
Contingencies	-	-	-	-	2,292,969	1,054,890	(1,238,079)
Total Appropriation	224,512	312,661	234,576	1,228,374	3,138,419	2,604,890	(533,529)
Departmental Revenue							
Use Of Money and Prop	2,449	27,014	49,012	49,845	65,000	50,000	(15,000)
State, Fed or Gov't Aid	385,815	649,538	1,852,120	620,000	725,000	725,000	-
Other Revenue	92,799	-	3,000	40,000	15,000	15,000	-
Total Revenue	481,063	676,552	1,904,132	709,845	805,000	790,000	(15,000)
				Fund Balance	2,333,419	1,814,890	(518,529)

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 \$1,054,890 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 as a result of a lower projected fund balance.

