

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

Department: **SHERIFF-OCJP NET
PROJECT (04090)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General**
Asset Forfeiture Trust

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2010-11</u>	<u>BOARD APPROVED EXPENDITURES 2011-12</u>	<u>DEPARTMENT REQUEST 2012-13</u>	<u>CAO RECOMMENDED 2012-13</u>
SERVICES & SUPPLIES				
720300 Communications	10,814	6,500	6,500	6,500
720800 Maintenance - Equipment	3,549	7,500	7,500	7,500
721100 Memberships	0	0	450	450
721300 Office Expense	3,605	3,200	3,200	3,200
721400 Professional & Specialized Services	529	3,500	3,500	3,500
721500 Publications & Legal Notices	0	2,000	2,000	2,000
721602 Rents & Leases - Other Equipment	0	4,300	4,300	4,300
721900 Special Departmental Expense	1,914	6,000	5,550	5,550
722000 Transportation & Travel	6,879	7,000	7,000	7,000
TOTAL SERVICES & SUPPLIES	27,290	40,000	40,000	40,000
TOTAL - SHERIFF-OCJP NET PROJECT	27,290	40,000	40,000	40,000

SHERIFF - OCJP NET PROJECT

COMMENTS

On November 26, 1991, the Board of Supervisors established the Sheriff-OCJP NET Project under Org Key 04090. This budget unit is funded by asset forfeiture funds and provides revenue to support ongoing operational costs of the Narcotics Enforcement Team. Funds #6166 and #6167 are the funding source for this program.

REVENUE

	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	Projected <u>2012-13</u>
Asset Forfeiture Funds (Revenue Acct 673410)	\$34,362	\$40,000	\$40,000
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	\$34,362	\$40,000	\$40,000

It is recommended that asset forfeiture funds in the amount of \$40,000, which accumulate in the Federal Asset Forfeiture Fund (6166) and the State Forfeiture Fund (6167), be used to finance this budget.

It is projected that there will be sufficient funds in the Forfeiture Funds to support the recommended funding request. If sufficient asset forfeiture funds do not accumulate to support this budget for FY 2012-13, the recommendation will be to reduce this budget to meet the available revenues.

SERVICES & SUPPLIES

- 720300** **Communications** (\$6,500) is recommended unchanged to provide funds for NET communication expense.
- 720800** **Maintenance - Equipment** (\$7,500) is recommended unchanged to provide for maintenance of radio, listening devices, and office equipment.
- 721100** **Memberships** (\$450) is recommended to fund six memberships in California Narcotic Officers Association.
- 721300** **Office Expense** (\$3,200) is recommended unchanged to provide for general office supplies.
- 721400** **Professional & Specialized Services** (\$3,500) is recommended unchanged to provide for title searches, appraisals, and subpoenas, which includes funding to reimburse the State for a portion of the agent in charge.

SHERIFF - OCJP NET PROJECT

SERVICES & SUPPLIES (continued)

- 721500** **Publications & Legal Notices** (\$2,000) is recommended unchanged for funding of public legal notice requirements.
- 721602** **Rents & Leases - Other Equipment** (\$4,300) is recommended unchanged to provide funds for lease of radio repeaters and other small equipment.
- 721900** **Special Departmental Expense** (\$5,550) is recommended reduced \$450 to provide general supplies such as film and development, cassettes, evidence bags and labels, gloves, and funding for the Drug Influence Program. Funding in this account may be used for drug “buy money.”
- 722000** **Transportation & Travel** (\$7,000) is recommended unchanged for meetings, meal costs, and training.