

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

Department:

**GRAND JURY
(03400)**

Function:

Public Protection

Activity:

Judicial

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SERVICES & SUPPLIES				
720300 Communications	1,649	1,100	1,400	1,400
720900 Maintenance - Buildings & Improvements	90	0	0	0
721300 Office Expense	7,631	4,500	4,500	4,500
721400 Professional & Specialized Services	90	0	0	0
721600 Rents & Leases - Equipment	8	0	0	0
721700 Rents & Leases-Buildings	15,624	12,600	12,600	12,600
721900 Special Departmental Expense	38,445	55,100	53,200	53,200
TOTAL SERVICES & SUPPLIES	63,537	73,300	71,700	71,700
TOTAL - GRAND JURY	63,537	73,300	71,700	71,700

COMMENTS

The Grand Jury is a Committee of 19 citizens appointed each year by the Superior Court and charged with inquiring into public offenses committed or triable within the County, and presenting such offenses to the Court by indictment. The Grand Jury also inquires into the management of all County offices, possible misconduct of public officials, and financial affairs of cities. The term of the Grand Jury is on a fiscal year basis. Members are paid the following stipend for each meeting attended:

	Current
	<u>Rate</u>
Regular Meetings	\$20
Committee Meetings	\$10

For 2011-12, the Grand Jury has requested a budget in the amount of \$71,700, a reduction of \$1,600 from the prior fiscal year. Meetings (\$17,100) and Mileage reimbursement (\$31,500) at 51cents per mile are the largest estimated expenditures. The following is the proposed budget submitted by the Grand Jury for 2011-12:

Basic Expenses

Printing Final Report	\$ 2,000
Seminar Training/State (State)	3,800
Training (provided by Prior Grand Jury Members)	1,500
Office Supplies	1,500
Professional Services (Court Reporter and Update or replace Grand Jury Computer)	600
Office Rent	12,600
Telephone	<u>1,100</u>
Total Basic Expenses	\$23,100

Meeting and Mileage Expenses

Committee Meetings	\$11,400
Full Grand Jury Panel	5,700
Mileage Expense	<u>31,500</u>
Total Meetings and Mileage and Expenses	\$48,600

TOTAL BUDGET REQUESTED	<u>\$71,700</u>
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The above proposed budget submitted by the Grand Jury, is recommended for funding for Fiscal Year 2011-12.

SERVICES & SUPPLIES

- 720300** **Communications** (\$1,400) is recommended increased \$300 for the cost of phone service.
- 721300** **Office Expense** (\$4,500) is recommended unchanged for the printing of Final Grand Jury Reports and miscellaneous clerical supplies.
- 721700** **Rents & Leases - Building** (\$12,600) is recommended unchanged to provide rent for a secure facility; the Grand Jury offices are now located in the new Veterans of Foreign Wars Hall.
- 721900** **Special Departmental Expense** (\$53,200) is recommended reduced \$1,900 for the Regular and Committee Meetings attended by the Grand Jury members. Also included in this account is the estimated cost for participation in the annual Grand Jury Association Seminar (estimated at \$4,000) and local training (\$3,800).