

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

Department:

**SHERIFF-OCJP NET
PROJECT (04090)**

Function:

Public Protection

Activity:

Police Protection

Fund:

General

Asset Forfeiture Trust

<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	5,279	6,500	6,500	6,500
720800 Maintenance - Equipment	6,355	7,500	7,500	7,500
721300 Office Expense	2,474	2,300	3,200	3,200
721400 Professional & Specialized Services	1,575	3,500	3,500	3,500
721500 Publications & Legal Notices	1,113	2,000	2,000	2,000
721602 Rents & Leases - Other Equipment	3,370	4,300	4,300	4,300
721900 Special Departmental Expense	3,465	6,000	6,000	6,000
722000 Transportation & Travel	6,916	7,000	7,000	7,000
TOTAL SERVICES & SUPPLIES	30,547	39,100	40,000	40,000
TOTAL - SHERIFF-OCJP NET PROJECT	30,547	39,100	40,000	40,000

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. Trust Funds #6166 and #6167 are the funding source for this program.

REVENUE

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
Asset Forfeiture Funds (Revenue Acct 673410)	\$96,760	\$39,100	\$40,000

It is recommended that \$40,000 in asset forfeiture funds be appropriated as revenue from Trust Accounts 6166 (Federal) and 6167 (State), an increase of \$900.

There appears to be sufficient funds in the NET Trust Funds to support the recommended funding request. If sufficient asset forfeiture funds do not accumulate in the Trust funds to support this budget for FY 2011-12, 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.
- 721300** **Office Expense** (\$3,200) is recommended increased \$900 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.
- 721500** **Publications & Legal Notices** (\$2,000) is recommended unchanged for funding 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** (\$6,000) is recommended unchanged 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.