

		ACTUAL	AMENDED	PROPOSED
		FY 2010-2011	FY 2011-2012	FY 2012-2013
FUND 610 - POLICE CONFISCATION / FORFEITURE				
ESTIMATED REVENUES				
0000-389.90-11	From Encumbrance Reserve	\$0	\$31,171	\$0
3149-361.99-99	Interest	3,518	0	0
3149-389.90-10	From Fund Balance - Treasury	0	28,125	403,330
3150-359.10-01	Federal Cases	1,512,260	0	0
3150-361.99-99	Interest	14,140	0	0
3150-389.90-10	From Fund Balance - Federal	0	513,650	0
3151-342.90-32	Vehicle Release	77,650	0	0
3151-358.20-00	Sale Contraband Property	91,983	0	0
3151-359.10-01	State Cases	2,316,678	0	0
3151-361.99-99	Interest	19,687	0	0
3151-389.90-10	From Fund Balance - State	0	1,237,189	2,510,533
3152-389.90-10	From Fund Balance - VIN	0	641,683	670,436
TOTAL ESTIMATED REVENUES		\$4,035,916	\$2,451,818	\$3,584,299
OPERATING EXPENSES - TREASURY				
3149-521.14-01	Time & Half Overtime	\$0	\$0	\$265,000
3149-521.29-00	Fringe Benefits	0	0	138,330
3149-521.46-11	Maint. Office Equipment	\$0	\$2,000	\$0
3149-521.52-17	Small Equipment	4,158	2,325	0
3149-521.52-90	Other Supplies & Expenses	1,073	2,000	0
3149-521.54-04	Tuition & Training	797	10,000	0
REQUESTED APPROPRIATION		\$6,028	\$16,325	\$403,330
CAPITAL EXPENSES - TREASURY				
3149-521.64-01	Heavy Machinery & Equipment	\$119,448	\$0	\$0
3149-521.64-02	Computer Equipment	0	11,800	0
REQUESTED APPROPRIATION		\$119,448	\$11,800	\$0
OPERATING EXPENSES - FEDERAL				
3150-521.14-01	Time & Half Overtime	\$250,000	\$300,000	\$0
3150-521.29-00	Fringe Benefits	109,000	52,650	0
3150-521.52-17	Small Equipment	2,945	0	0
3150-521.54-04	Tuition & Training	0	1,000	0
REQUESTED APPROPRIATION		\$361,945	\$353,650	\$0

		ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
3150-521.64-01	Heavy Machinery & Equipment	\$2,499	\$22,100	\$0
3150-521.64-02	Computer Equipment	1,998	27,900	0
3150-521.64-05	Motor Vehicles	16,904	0	0
3150-581.91-02	To General Fund	0	110,000	0
REQUESTED APPROPRIATION		\$21,401	\$160,000	\$0
OPERATING EXPENSES - STATE				
3151-521.12-01	Salaries	\$54,329	\$58,438	\$57,714
3151-521.14-01	Time & Half Overtime	0	14,000	100,000
3151-521.21-01	SS and Medicare Matching	4,076	4,471	4,415
3151-521.22-01	Pension-General	16,264	17,464	17,097
3151-521.23-01	Health Insurance	6,896	7,795	6,311
3151-521.29-00	Fringes	0	12,121	52,200
3151-521.31-11	Legal Fees	148,417	200,000	200,000
3151-521.31-30	Professional Services	5,175	7,500	7,500
3151-521.35-00	Special Investigations	96,000	400,000	400,000
3151-521.49-75	Law Enforcement Purpose	106,747	253,300	165,000
3151-521.52-90	Other Supplies & Expenses	1,262	0	0
3151-521.54-01	Subscription & Membership	100	100	100
3151-521.54-04	Tuition & Training	2,882	28,000	28,000
3151-521.82-23	Donations	18,000	19,800	19,800
REQUESTED APPROPRIATION		\$460,148	\$1,022,989	\$1,058,137
CAPITAL EXPENSES - STATE				
3151-521.64-01	Heavy Machinery & Equipment	\$211,525	\$72,688	\$252,396
3151-521.64-02	Computer Equipment	37,127	15,000	1,200,000
3151-521.64-03	Radio Equipment	226,213	86,000	0
3151-521.64-05	Motor Vehicles	0	70,600	0
REQUESTED APPROPRIATION		\$474,865	\$244,288	\$1,452,396
OPERATING EXPENSES - VIN				
3152-521.14-01	Time & Half Overtime	\$30,224	\$0	\$0
3152-521.29-00	Fringe Benefits	51,503	0	0
3152-521.31-11	Legal Fees	51,152	10,000	10,000
3152-521.31-30	Professional Services	6,956	7,500	7,500
3152-521.34-01	Banking Service Charges	1,856	1,200	1,200
3152-521.35-00	Special Investigations	281,900	50,000	4,000
3152-521.35-01	Special Investigations - Other	37,179	45,000	71,600
3152-521.35-03	Special Investigations - Flash Roll	0	5,000	5,000
3152-521.40-01	Travel and Per Diem	1,335	5,000	5,000
3152-521.41-01	Communications	57,812	75,000	75,000
3152-521.43-01	Electricity	7,112	8,500	8,800
3152-521.44-01	Automobile Rental	135,542	116,700	162,000
3152-521.44-02	Buildings- Rental	59,655	61,838	64,311
3152-521.45-02	Property Insurance	3,021	3,242	3,082
3152-521.45-05	Flood Insurance	3,374	3,377	3,543

Fund 610 Police Confiscation/Forfeiture

Definition/Description of Program

Fund 610 is used to account for Confiscation and Forfeiture funds and is administered by the Police Department.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$522,292	\$466,939	\$641,067	\$174,128	37.3%
Operating Expenses	1,177,120	1,538,908	1,471,036	(67,872)	-4.4%
Non-Operating/Projects	18,000	129,800	19,800	(110,000)	-84.7%
Capital Purchases	615,714	316,171	1,452,396	1,136,225	359.4%
TOTALS	\$2,333,126	\$2,451,818	\$3,584,299	\$1,132,481	46.2%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
From Encumb. Reserve	\$0	\$31,171	\$0	(\$31,171)	-100.0%
Interest	3,518	0	0	0	N/A
From Fund Bal. - Treasury	0	28,125	403,330	375,205	1334.1%
Federal Cases	1,512,260	0	0	0	N/A
Interest	14,140	0	0	0	N/A
From Fund Bal. - Federal	0	513,650	0	(513,650)	-100.0%
Vehicle Release	77,650	0	0	0	N/A
Sale Contraband Property	91,983	0	0	0	N/A
State Cases	2,316,678	0	0	0	N/A
Interest	19,687	0	0	0	N/A
From Fund Bal. - State	0	1,237,189	2,510,533	1,273,344	102.9%
From Fund Bal. - VIN	0	641,683	670,436	28,753	4.5%
TOTALS	\$4,035,916	\$2,451,818	\$3,584,299	\$1,132,481	46.2%