

2020210000—DA-Narcotics Enforcement

Law & Justice

Tori Verber Salazar, *District Attorney*

Special Revenue Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
<i>Services & Supplies</i>	\$10,948	\$10,500	\$10,500	\$10,500	\$0
<i>Centrally-Budgeted Expenses</i>	0	0	40,664	40,664	40,664
<i>Operating Transfers Out</i>	166,615	126,500	25,000	25,000	(101,500)
<i>Total Appropriations</i>	\$177,563	\$137,000	\$76,164	\$76,164	(\$60,836)
Earned Revenues By Source					
<i>Interest/Rents</i>	\$2,858	\$2,000	\$2,000	\$2,000	\$0
<i>Miscellaneous Revenues</i>	196,353	135,000	74,164	74,164	(60,836)
<i>Fund Balance</i>	(21,648)	0	0	0	0
<i>Total Revenues</i>	\$177,563	\$137,000	\$76,164	\$76,164	(\$60,836)
Net County Cost	\$0	\$0	\$0	\$0	\$0

Purpose

This budget unit serves as a pass-through account for transferring funds from the District Attorney’s Narcotics Enforcement Special Revenue Fund to the District Attorney’s General Fund budget. The Special Revenue Fund holds the District Attorney’s share of proceeds from the forfeiture of assets seized from narcotics dealers.

Major Budget Changes

Centrally-Budgeted Expense

- \$40,664 Addition of Countywide Cost Allocation Plan charges.

Operating Transfers Out

- (\$101,500) Decrease in General fund transfer due to one-time purchases made in 2018-2019.

Revenues

- (\$60,836) Decrease in projected Seized Asset Forfeiture revenue.

Program Discussion

The 2019-2020 recommended Narcotics Enforcement budget totals \$76,164, which is a decrease of \$60,836 from the 2018-2019 adjusted budget, primarily due to a decrease in a General Fund transfer for one-time purchases made in 2018-2019, offset by the addition of Countywide Cost Allocation Plan charges.

The District Attorney proposes to use asset forfeiture proceeds to continue to enhance the technology for the District Attorney’s Office. In order to facilitate the line of communication between the new courthouse and the District Attorney building, funds will be used to purchase additional laptops, scanners, and printers. Annual revenue to the District Attorney Narcotics Enforcement Special Revenue Fund (#20034) anticipated in 2019-2020 is approximately \$51,000.

As of March 31, 2019, the fund balance was \$232,910.