

RESOLUTION NO. 23.010

RESOLUTION TO AUGMENT BUDGET OF DRUG FORFEITURE FOR THE
2022-23 FISCAL YEAR

WHEREAS, the total resources of the **Drug Forfeiture - SO** of the County of Mineral, State of Nevada, were estimated to be **\$134,769** on July 1, 2022 and;

WHEREAS, the total resources are now determined to be **\$175,601** and;

WHEREAS, said unanticipated resources are as follows:

Budgeted Beginning Fund Balance	\$99,769
Actual Beginning Fund Balance	<u>\$106,403</u>
Difference	\$6,634

WHEREAS, there is a need to apply the excess resources available to the **Drug Forfeiture - SO**;

Now, therefore, it is hereby **RESOLVED**, that Mineral County shall augment its 2022-2023 Budget by increasing appropriations **\$40,832** for use in the **Drug Forfeiture - SO** thereby increasing its total appropriations from **\$134,769** to **\$175,601**;

Increase Appropriated Expenses	\$40,832
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A detailed schedule is attached to this Resolution and by reference is made a part thereof.

IT IS FURTHER RESOLVED, that the Budget Officer shall forward the necessary documents to the Department of Taxation, State of Nevada.

PASSED and ADOPTED this 27th day of June, 2023 by the following vote:

BOARD OF MINERAL COUNTY COMMISSIONERS

Cassie Hall
Chairman, Board of Mineral County Commissioners

Ayes: 3

Nays: 0

Absent: 0

ATTEST: Laura McNally

Revenues	FINAL BUDGET	REVISIONS	REVISED REVENUE RESOURCES
Misc	35,000		35,000
			0
			0
		0	0
SUBTOTAL REVENUE ALL SOURCES	35,000	0	35,000
Other Financing Sources			
Operating Transfers In (Sch T)			0
			0
Other			
SUBTOTAL OTHER FINANCING SOURCES	0	0	0
BEGINNING FUND BALANCE			
Reserved	99,769	40,832	140,601
Unreserved			0
Total Beginning Fund Balance	99,769	40,832	140,601
Prior Period Adjustments			
Residual Equity Transfers			
TOTAL AVAILABLE RESOURCES	134,769	40,832	175,601

Mineral County

Schedule B - Drug Forfeiture SO

REVISED REVENUE SCHEDULE

EXPENDITURE BY FUNCTION AND ACTIVITY	FINAL BUDGET	REVISIONS	REVISED EXPENDITURES
Services and Supplies	50,000	0	50,000
Capital Outlay	0	30,000	30,000
			0
			0
			0
			0
SUBTOTAL EXPENDITURES	50,000	30,000	80,000
OTHER USES			
Contingency (Not to exceed 3% of Total Expenditures)			
Operating Transfers			
SUBTOTAL OTHER USES	0	0	0
ENDING FUND BALANCE	84,769	10,832	95,601
Reserved			
Unreserved			0
TOTAL ENDING FUND BALANCE	84,769	10,832	95,601
TOTAL COMMITMENTS AND FUND BALANCE	134,769	40,832	175,601

Mineral County

Schedule B - Drug Forfeiture SO

REVISED EXPENDITURE SCHEDULE

MINERAL COUNTY, NEVADA
SCHEDULE OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE - BUDGET AND ACTUAL
DRUG FORFEITURES FUND-SHERIFF
FOR THE YEAR ENDED JUNE 30, 2022
(WITH COMPARATIVE ACTUAL AMOUNTS FOR THE YEAR ENDED JUNE 30, 2021)

	<u>BUDGET</u>	<u>ACTUAL</u>	<u>VARIANCE</u>	<u>2021</u>
REVENUES				
Intergovernmental:				
Miscellaneous:				
Other	\$ <u>10,000</u>	\$ <u>33,000</u>	\$ <u>23,000</u>	\$ <u>91,887</u>
EXPENDITURES				
Public safety:				
Services and supplies	<u>50,000</u>	<u>15,936</u>	<u>34,064</u>	<u>2,038</u>
Net Change in Fund Balances	(40,000)	17,064	57,064	89,849
FUND BALANCE, July 1	<u>95,571</u>	<u>106,403</u>	<u>10,832</u>	<u>16,554</u>
FUND BALANCE, June 30	\$ <u><u>55,571</u></u>	\$ <u><u>123,467</u></u>	\$ <u><u>67,896</u></u>	\$ <u><u>106,403</u></u>

Budget Report

For Fiscal: 2022-2023 Period Ending: 06/30/2023

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 275 - DRUG FORFEITURES-SO						
Revenue						
Department: 000 - UNDESIGNATED						
275-000-38016-000	DRUG FORFEITURES NRS 453	35,000.00	35,000.00	0.00	28,894.00	-6,106.00 17.45 %
275-000-38048-000	EQUIP/SALES/AUCTION REV	0.00	0.00	0.00	0.00	0.00 0.00 %
Department: 000 - UNDESIGNATED Total:		35,000.00	35,000.00	0.00	28,894.00	-6,106.00 17.45 %
Revenue Total:		35,000.00	35,000.00	0.00	28,894.00	-6,106.00 17.45 %
Expense						
Department: 275 - FORFEITURE-5R5453-SO						
275-275-54400-000	SERVICES & SUPPLIES	50,000.00	50,000.00	0.00	74,222.34	-24,222.34 -48.44 %
Department: 275 - FORFEITURE-5R5453-SO Total:		50,000.00	50,000.00	0.00	74,222.34	-24,222.34 -48.44 %
Expense Total:		50,000.00	50,000.00	0.00	74,222.34	-24,222.34 -48.44 %
Fund: 275 - DRUG FORFEITURES-SO Surplus (Deficit):		-15,000.00	-15,000.00	0.00	-45,328.34	-30,328.34 -202.19 %

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/23	
	ACTUAL PRIOR YEAR ENDING 6/30/2021	ESTIMATED CURRENT YEAR ENDING 6/30/2022	TENTATIVE APPROVED	FINAL APPROVED
INTERGOVERNMENTAL:				
FEDERAL GRANT:				
OTHER	91,887	43,000	35,000	35,000
SUBTOTAL, INTERGOVERNMENTAL	91,887	43,000	35,000	35,000
MISCELLANEOUS	-	-	-	-
SUBTOTAL	91,887	43,000	35,000	35,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	.			
BEGINNING FUND BALANCE	16,554	106,403	99,769	99,769
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	16,554	106,403	99,769	99,769
TOTAL RESOURCES	108,441	149,403	134,769	134,769
EXPENDITURES				
COMMUNITY SUPPORT:				
SERVICES AND SUPPLIES	2,038	49,634	50,000	50,000
CAPITAL OUTLAY	-	-	-	-
SUBTOTAL, COMMUNITY SUPPORT	2,038	49,634	50,000	50,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)				
	-	-	-	-
ENDING FUND BALANCE	106,403	99,769	84,769	84,769
TOTAL COMMITMENTS & FUND BALANCE	108,441	149,403	134,769	134,769

MINERAL COUNTY
(Local Government)

SCHEDULE B
FUND:

DRUG FORFEITURE-SO (275)

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