

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: SHRF-CaIOES
 #2016-0102 (04036)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 SHSGP #2016-0102 Grant

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	108,059	23,581	0	0
TOTAL INTERGOVERNMENTAL REVENUE	108,059	23,581	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>108,059</u>	<u>23,581</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721306 Equipment<FA Limit	0	7,829	0	0
721400 Professional & Specialized Services	20,380	0	0	0
721900 Special Departmental Expense	0	4,752	0	0
722000 Transportation & Travel	35	0	0	0
TOTAL SERVICES & SUPPLIES	35	12,581	0	0
FIXED ASSETS				
740300 Equipment	190,831	11,000	0	0
TOTAL FIXED ASSETS	190,831	11,000	0	0
<u>TOTAL EXPENDITURES</u>	<u>190,866</u>	<u>23,581</u>	<u>0</u>	<u>0</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>82,807</u>	<u>0</u>	<u>0</u>	<u>0</u>