

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

Department: **SHERIFF-OCJP NET
PROJECT (04090)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
Asset Forfeiture Trust**

	ACTUAL 2017-18	BOARD APPROVED 2018-19	DEPARTMENT REQUEST 2019-20	CAO RECOMMENDED 2019-20
<u>ESTIMATED REVENUES:</u>				
MISCELLANEOUS REVENUE				
673400 Misc Rev - TR Funds	56,671	93,900	89,000	89,000
673800 PY Cancel Warrants	35	0		
TOTAL MISCELLANEOUS REVENUE	56,706	93,900	89,000	89,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>56,706</u>	<u>93,900</u>	<u>89,000</u>	<u>89,000</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
720300 Communications	6,744	8,000	8,000	8,000
720500 Household Expenses	2,298	0	2,000	2,000
720800 Maintenance - Equipment	7,885	6,000	6,000	6,000
721300 Office Expense	4,149	5,000	5,000	5,000
721400 Professional & Specialized Services	158	22,000	10,000	10,000
721602 Rents & Leases - Other Equipment	6,798	25,000	25,000	25,000
721900 Special Departmental Expense	7,007	4,200	10,000	10,000
722000 Transportation & Travel	22,034	23,700	23,000	23,000
TOTAL SERVICES & SUPPLIES	57,073	93,900	89,000	89,000
<u>TOTAL EXPENDITURES</u>	<u>57,073</u>	<u>93,900</u>	<u>89,000</u>	<u>89,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>367</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF - OCJP NET PROJECT

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 (NET). Trust Fund #6166 and #6167 are the revenue source for this program.

ESTIMATED REVENUES

673410 **Misc Revenue – TR Funds** (\$89,000) is recommended unchanged from the current fiscal year and represents available funding from the asset forfeiture funds.

SERVICES & SUPPLIES

720300 **Communications** (\$8,000) is recommended unchanged for NET communication expenses.

720500 **Household Expenses** (\$2,000) is recommended based on current fiscal year expenditures.

720800 **Maintenance - Equipment** (\$6,000) is recommended unchanged to provide for maintenance of radio, listening devices, and office equipment.

721300 **Office Expense** (\$5,000) is recommended unchanged for general office supplies.

721400 **Professional & Specialized Services** (\$10,000) is recommended unchanged to provide for title searches, appraisals, and subpoenas, and funding to reimburse the State for a portion of the Agent-in-Charge.

721602 **Rents & Leases - Other Equipment** (\$25,000) is recommended unchanged to pay copier/lease expenses. The account also provides funds for lease of radio repeaters and other small equipment.

721900 **Special Departmental Expense** (\$10,000) is recommended increased \$5,800 to provide special tools, equipment, and supplies. Funding in this account may be used for drug “buy money.”

722000 **Transportation & Travel** (\$23,000) is recommended unchanged to provide for technical training for new investigators.