

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2022-23

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

	ACTUAL 2020-21	BOARD APPROVED 2021-22	DEPARTMENT REQUEST 2022-23	CAO RECOMMENDED 2022-23
<u>ESTIMATED REVENUES:</u>				
MISCELLANEOUS REVENUE				
673400 Misc Rev - TR Funds	96,757	189,000	102,000	102,000
673300 Contributions & Donations	0	60,000	0	0
TOTAL MISCELLANEOUS REVENUE	96,757	249,000	102,000	102,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>96,757</u>	<u>249,000</u>	<u>102,000</u>	<u>102,000</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
720300 Communications	7,988	8,000	10,000	10,000
720500 Household Expenses	2,675	2,000	3,000	3,000
720800 Maintenance - Equipment	4,737	6,000	6,000	6,000
721300 Office Expense	604	5,000	5,000	5,000
721400 Professional & Specialized Services	0	10,000	10,000	10,000
721600 Rents & Leases - Equipment	9,645	0	0	0
721900 Special Departmental Expense	18,011	10,000	20,000	20,000
722000 Transportation & Travel	4,384	23,000	23,000	23,000
TOTAL SERVICES & SUPPLIES	48,044	64,000	77,000	77,000
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	25,000	25,000	25,000
TOTAL OTHER CHARGES	0	25,000	25,000	25,000
FIXED ASSETS				
740300 Equipment/Furniture	0	160,000	0	0
TOTAL FIXED ASSETS	0	160,000	0	0

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<u>TOTAL EXPENDITURES</u>	<u>48,044</u>	<u>249,000</u>	<u>102,000</u>	<u>102,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(48,713)</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** (\$102,000) is recommended unchanged from the current fiscal year and represents available funding from the asset forfeiture funds.

SERVICES & SUPPLIES

720300 **Communications** (\$10,000) is recommended increased \$2,000 for NET communication expenses.

720500 **Household Expenses** (\$3,000) is recommended increased \$1,000 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.

721900 **Special Departmental Expense** (\$20,000) is recommended increased \$10,000 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.

OTHER CHARGES

730330 **Rents & Leases – 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.