

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
SERVICES & SUPPLIES				
720300 Communications	9,074	8,000	8,000	8,000
720800 Maintenance - Equipment	5,329	6,000	6,000	6,000
721300 Office Expense	2,341	5,000	5,000	5,000
721400 Professional & Specialized Services	1,160	22,000	22,000	22,000
721602 Rents & Leases - Other Equipment	9,183	25,000	25,000	25,000
721900 Special Departmental Expense	7,715	4,200	4,200	4,200
722000 Transportation & Travel	15,730	23,700	23,700	23,700
TOTAL SERVICES & SUPPLIES	50,532	93,900	93,900	93,900
FIXED ASSETS				
740300 Equipment	0	12,000	0	0
TOTAL FIXED ASSETS	0	12,000	0	0
TOTAL - SHERIFF-OCJP NET PROJECT	50,532	105,900	93,900	93,900

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.

REVENUE

	Actual <u>2015-16</u>	Estimated <u>2016-17</u>	Projected <u>2017-18</u>
Asset Forfeiture Funds (Revenue Acct 673410)	\$50,434	\$65,000	\$93,900
Contributions	0	0	0
General Fund Contribution	<u>98</u>	<u>0</u>	<u>0</u>
Total Funding	\$50,532	\$65,000	\$93,900

Note: It is recommended that asset forfeiture funds in the amount of \$93,900 be used to finance this budget. There is sufficient money in the Trust Fund accounts to support the recommended appropriation request.

SERVICES & SUPPLIES

- 720300** **Communications** (\$8,000) is recommended unchanged for NET communication expenses.
- 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** (\$22,000) 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** (\$4,200) is recommended unchanged to provide special tools, equipment, and supplies. Funding in this account may be used for drug "buy money."
- 722000** **Transportation & Travel** (\$23,700) is recommended unchanged to provide for technical training for new investigators.