

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

Department: SHRF-Explorer Program
 (4037)
 Function: Public Protection
 Activity: Police Protection
 Fund: General

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
MISCELLANEOUS REVENUE				
673300 CONTRIBUTIONS & DONATIONS	0	10,501	20,000	20,000
TOTAL MISCELLANEOUS REVENUE	0	10,501	20,000	20,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>10,501</u>	<u>20,000</u>	<u>20,000</u>
SERVICES & SUPPLIES				
721306 Equipment<FA Limit	0			
721400 Professional & Specialized Services	0			
721900 Special Departmental Expense	0	7,244	15,000	15,000
722000 Transportation & Travel	0	3,257	5,000	5,000
TOTAL SERVICES & SUPPLIES	0	10,501	20,000	20,000
FIXED ASSETS				
740300 Equipment				
TOTAL FIXED ASSETS	0	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>10,501</u>	<u>20,000</u>	<u>20,000</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF – Explorer Program

COMMENTS

The Explorer Program is a community supported program under the supervision of the Sheriff's Office. The funds are donations made by the community or earned by the unit to be used specifically by the Explorer Program to support their respective missions and/or goals.

ESTIMATED REVENUES

673300 **CONTRIBUTIONS & DONATIONS** (\$20,000) is recommended based on the projected contributions and donations received for the Sheriff Explorer Program in the budget year.

SERVICES & SUPPLIES

721900 **Special Departmental Expense** (\$15,000) is recommended for expenses incurred during FY 2018-2019 for the Explorer Program.

722000 **Transportation and Travel Expense** (\$5,000) is recommended for travel expenses incurred during FY 2018-2019 for the Explorer Program.