

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

Department: SHRF-CaIOES  
 #2017-0083 (04039)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General  
 SHSGP #2017-0083 Grant

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	0	231,370	71,000	71,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>0</b>	<b>231,370</b>	<b>71,000</b>	<b>71,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>0</u></b>	<b><u>231,370</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
721306 Equipment<FA Limit	67,660	129,500	71,000	71,000
721400 Professional & Specialized Services	0	20,000	0	0
722000 Transportation & Travel	0	3,000	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>67,660</b>	<b>152,500</b>	<b>71,000</b>	<b>71,000</b>
FIXED ASSETS				
740300 Equipment	0	81,870	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>81,870</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>67,660</u></b>	<b><u>234,370</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>67,660</u></b>	<b><u>3,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

**COMMENTS**

This budget implements State Homeland Security Grant #2017-0083 program under Org Key 04039. The Grant includes three-year funding for equipment, training, and services to enhance public agency response to terrorism. Funding for the program originates at the Federal level and is allocated to local agencies by the State. Funding for expenditures in this budget request have been approved and authorized by the State under the State Homeland Security Grant Program (SHSGP). Each year, SHSGP funds are appropriated by the regional Anti-Terrorism Task Force (ATTF). Under federal law, the authority to appropriate these funds resides with the ATTF and is mandated to include Directors of Public Safety and Public Health executives. The Sheriff, Fire/Police Chiefs, and Public Health Director serve on the Madera ATTF.

**ESTIMATED REVENUES**

**657111**      **FED – Homeland Security Grant** (\$71,000) is recommended based on the balance of available 2017 Homeland Security Grant.

**SERVICES & SUPPLIES**

**721306**      **Equipment < FA Limit** (\$71,000) is recommended for the purchase of small equipment approved by the ATTF.