

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2021-22

Department: SHRF-CaIOES
 #2019-0035 (04077)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 SHSGP #2019-0035 Grant

	<u>ACTUAL 2019-20</u>	<u>BOARD APPROVED 2020-21</u>	<u>DEPARTMENT REQUEST 2021-22</u>	<u>CAO RECOMMENDED 2021-22</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	0	238,480	84,604	84,604
TOTAL INTERGOVERNMENTAL REVENUE	0	238,480	84,604	84,604
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>238,480</u>	<u>84,604</u>	<u>84,604</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721306 Equipment<FA Limit	0	45,000	46,604	46,604
721400 Professional & Specialized Services	24,580	25,980	0	0
722000 Transportation & Travel	0	3,000	0	0
TOTAL SERVICES & SUPPLIES	24,580	73,980	46,604	46,604
FIXED ASSETS				
740300 Equipment	37,020	167,500	38,000	38,000
TOTAL FIXED ASSETS	37,020	167,500	38,000	38,000
<u>TOTAL EXPENDITURES</u>	<u>61,600</u>	<u>241,480</u>	<u>84,604</u>	<u>84,604</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>61,600</u>	<u>3,000</u>	<u>0</u>	<u>0</u>

COMMENTS

This budget implements State Homeland Security Grant #2019-0035 program under Org Key 04077. 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.

The SHSGP has no cash match.

ESTIMATED REVENUES

657111 **FED – HOMELAND SECURITY GRANT** (\$84,604) is recommended based on the actual balance of the 2019 Homeland Security Grant.

SERVICES & SUPPLIES

721306 **Eqpt<FA Limit** (\$46,604) is recommended for purchase of first responder safety equipment. Specific items are approved by CalOES.

FIXED ASSETS

740300 **Fixed Assets-Equipment** (\$38,000) is recommended to cover fixed asset purchases approved by the Anti-Terrorism Task Force and funded by CalOES under grant #2019-0035. Appropriation in FY 2021-22 is recommended.