

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

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

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	0	84,604	84,604	84,604
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>0</b>	<b>84,604</b>	<b>84,604</b>	<b>84,604</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>0</u></b>	<b><u>84,604</u></b>	<b><u>84,604</u></b>	<b><u>84,604</u></b>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
721306 Equipment<FA Limit	0	46,604	46,604	46,604
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>46,604</b>	<b>46,604</b>	<b>46,604</b>
FIXED ASSETS				
740300 Equipment	92,276	38,000	38,000	38,000
<b>TOTAL FIXED ASSETS</b>	<b>92,276</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>92,276</u></b>	<b><u>84,604</u></b>	<b><u>84,604</u></b>	<b><u>84,604</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>92,276</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

**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 2022-23 is recommended.