

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

Department: SHRF-CaIOES
 #2020-0095 (04078)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 SHSGP #2020-0095 Grant

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES</u>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	0	238,657	214,077	214,077
TOTAL INTERGOVERNMENTAL REVENUE	0	238,657	214,077	214,077
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>238,657</u>	<u>214,077</u>	<u>214,077</u>
<u>EXPENDITURES</u>				
SERVICES & SUPPLIES				
721306 Equipment<FA Limit	0	60,157	60,157	60,157
721400 Professional & Specialized Services	0	25,000	420	420
722000 Transportation & Travel	0	3,000	0	0
TOTAL SERVICES & SUPPLIES	0	88,157	60,577	60,577
FIXED ASSETS				
740300 Equipment	0	153,500	153,500	153,500
TOTAL FIXED ASSETS	0	153,500	153,500	153,500
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>241,657</u>	<u>214,077</u>	<u>214,077</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>

COMMENTS

This budget implements State Homeland Security Grant #2020-0095 program under Org Key 04078. 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** (\$214,077) is recommended based on the actual balance of the 2020 Homeland Security Grant.

SERVICES & SUPPLIES

721306 **Equipment<FA Limit** (\$60,157) is recommended unchanged for purchase of first responder safety equipment. Specific items are approved by CalOES.

721400 **Professional and Specialized Services** (\$420) is recommended reduced \$24,580 for purchase of first responder safety equipment. Specific items are approved by CalOES.

FIXED ASSETS

740300 **Fixed Assets-Equipment** (\$153,500) is recommended unchanged to cover fixed asset purchases approved by the Anti-Terrorism Task Force and funded by CalOES under grant #2020-0095.