

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

Department: SHERIFF-US DOJ
 COPS- LEMHWA (04091)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 LEMHWA Contribution

	<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>				
OPERATING TRANSFERS IN				
680200 Operating Transfers In	0	62,458	96,824	96,824
TOTAL OPERATING TRANSFERS IN	0	62,458	96,824	96,824
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>62,458</u>	<u>96,824</u>	<u>96,824</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	21,360	42,720	42,720
TOTAL SALARIES & EMPLOYEE BENEFITS	0	21,360	42,720	42,720
SERVICES & SUPPLIES				
721300 Office Expense	0	2,420	4,840	4,840
721400 Professional & Specialized Services	0	20,000	20,000	20,000
722000 Transportation & Travel	0	18,678	29,264	29,264
TOTAL SERVICES & SUPPLIES	0	41,098	54,104	54,104
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>62,458</u>	<u>96,824</u>	<u>96,824</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF – US DOJ COPS LEMHWA

COMMENTS

This budget funds Overtime for a Deputy Sheriff assigned to the Peer Support Team and operating expenses through a grant with the Department of Justice LEMHWA. This is a two-year grant that expires on August 31, 2023. ORG 04091 was created and funded mid-year FY 2022-23.

ESTIMATED REVENUES

680200 **OPERATING TRANSFERS IN** (\$96,824) is recommended and is based on the projected available realignment funding from the law enforcement services subaccount.

SALARIES & EMPLOYEE BENEFITS

710105 **Overtime** (\$42,720) is recommended based on grant expenditures.

SERVICES & SUPPLIES

721300 **Office Expense** (\$4,840) is recommended for miscellaneous office supplies.

721400 **Professional & Specialized Services** (\$20,000) is recommended for contracted services

722000 **Transportation/Travel/Education** (\$29,264) is recommended for reimbursement of travel expenses.