

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2023-24

Department: SHRF-CaIOES  
 #2022-0043(04081)  
 Function: Public Protection  
 Activity: Police Protection  
 Fund: General  
 SHSGP #2022-0043 Grant

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
<b><u>ESTIMATED REVENUES</u></b>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	0	225,137	225,137	225,137
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>0</b>	<b>225,137</b>	<b>225,137</b>	<b>225,137</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>0</u></b>	<b><u>225,137</u></b>	<b><u>225,137</u></b>	<b><u>225,137</u></b>
<b><u>EXPENDITURES</u></b>				
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	0	60,000	60,000	60,000
721900 Special Departmental	0	165,137	165,137	165,137
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>225,137</b>	<b>225,137</b>	<b>225,137</b>
FIXED ASSETS				
740300 Equipment	0	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>0</u></b>	<b><u>225,137</u></b>	<b><u>225,137</u></b>	<b><u>225,137</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>0</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 #2022-0043 program under Org Key 04081. 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** (\$225,137) is recommended based on the actual balance of the 2022 Homeland Security Grant.

**SERVICES & SUPPLIES**

**721400**      **Professional and Specialized Services** (\$60,000) is recommended for purchase of first responder safety equipment. Specific items are approved by CalOES.

**721900**      **Special Departmental** (\$165,137) is recommended for the purchase of supplies specified by the grant.