

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

Department: SHRF-CaIOES
 #2019-0035 (04077)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 SHSGP #2019-0035 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>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657111 Federal Homeland Security Grant	153,876	84,604	84,604	84,604
TOTAL INTERGOVERNMENTAL REVENUE	153,876	84,604	84,604	84,604
<u>TOTAL ESTIMATED REVENUES</u>	<u>153,876</u>	<u>84,604</u>	<u>84,604</u>	<u>84,604</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721306 Equipment<FA Limit	0	46,604	0	0
721400 Professional & Specialized Services	0			
722000 Transportation & Travel	0			
TOTAL SERVICES & SUPPLIES	0	46,604	0	0
FIXED ASSETS				
740300 Equipment	45,905	38,000	84,604	84,604
TOTAL FIXED ASSETS	45,905	38,000	84,604	84,604
<u>TOTAL EXPENDITURES</u>	<u>45,905</u>	<u>84,604</u>	<u>84,604</u>	<u>84,604</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>-107,971</u>	<u>0</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.

FIXED ASSETS

740300 **Fixed Assets-Equipment** (\$84,604) is recommended to cover fixed asset purchases approved by the Anti-Terrorism Task Force and funded by CalOES under grant #2019-0035.