

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

Department: SHERIFF-US DOJ
 COPS- CPD (04092)
 Function: Public Protection
 Activity: Police Protection
 Fund: General
 LEMHWA Contribution

	<u>ACTUAL</u> 2021-22	<u>BOARD</u> <u>APPROVED</u> 2022-23	<u>DEPARTMENT</u> <u>REQUEST</u> 2023-24	<u>CAO</u> <u>RECOMMENDED</u> 2023-24
<u>ESTIMATED REVENUES:</u>				
OPERATING TRANSFERS IN				
680200 Operating Transfers In	0	249,903	249,903	249,903
TOTAL OPERATING TRANSFERS IN	0	249,903	249,903	249,903
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>249,903</u>	<u>249,903</u>	<u>249,903</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
720300 Communication Services	0			
721300 Office Expense	0	2,400	2,400	2,400
721900 Special Departmental Expense	0	11,500	11,500	11,500
TOTAL SERVICES & SUPPLIES	0	13,900	13,900	13,900
INTRAFUND TRANSFERS				
770100 Intrafund Transfers Out	0	236,003	236,003	236,003
TOTAL INTRAFUND TRANSFERS	0	236,003	236,003	236,003
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>249,903</u>	<u>249,903</u>	<u>249,903</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF – US DOJ COPS CPD

COMMENTS

This budget reimburses BHS for a portion of two BHS Case Managers and one Licensed Mental Health Clinician and funds operating expenses through a grant with the Department of Justice CPD. This is a two-year grant that expires on August 31, 2023. ORG 04092 was created and funded mid-year FY 2022-23.

ESTIMATED REVENUES

680200 **OPERATING TRANSFERS IN** (\$249,903) is recommended and is based on the projected available realignment funding from the law enforcement services subaccount.

SERVICES & SUPPLIES

721300 **Office Expense** (\$2,400) is recommended for miscellaneous office supplies.

721400 **Professional & Specialized Services** (\$11,500) is recommended for contracted services

INTRAFUND TRANSFERS

770100 **Intrafund Transfers Out** (\$236,003) is recommended for reimbursement to BHS for portions of Case Managers and Licensed Mental Health Clinician time.