

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

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

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<b><u>ESTIMATED REVENUES:</u></b>				
INTERGOVERNMENTAL REVENUE				
657000 Fed - Other	30,638	0	0	0
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>30,638</b>	<b>0</b>	<b>0</b>	<b>0</b>
OPERATING TRANSFERS IN				
680200 Operating Transfers In	0	96,824	58,790	58,790
<b>TOTAL OPERATING TRANSFERS IN</b>	<b>0</b>	<b>96,824</b>	<b>58,790</b>	<b>58,790</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>30,638</u></b>	<b><u>96,824</u></b>	<b><u>58,790</u></b>	<b><u>58,790</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	42,720	42,720	42,720
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>0</b>	<b>42,720</b>	<b>42,720</b>	<b>42,720</b>
SERVICES & SUPPLIES				
721300 Office Expense	0	4,840	4,800	4,800
721400 Professional & Specialized Services	20,000	20,000	0	0
722000 Transportation & Travel	13,507	29,264	11,270	11,270
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>33,507</b>	<b>54,104</b>	<b>16,070</b>	<b>16,070</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>33,507</u></b>	<b><u>96,824</u></b>	<b><u>58,790</u></b>	<b><u>58,790</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>2,869</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

## 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** (\$58,790) 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** (\$4,800) is recommended for miscellaneous office supplies.

**722000**      **Transportation/Travel/Education** (\$11,270) is recommended for reimbursement of travel expenses.