

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

Department: **SHERIFF-SAMHAS
MHAT (04093)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
MHAT Contribution**

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal - Other	156,843	125,000	0	0
TOTAL INTERGOVERNMENTAL REVENUE	156,843	125,000	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>156,843</u>	<u>125,000</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	91,371	92,677	0	0
710110 Uniform Allowance	975	900	0	0
710200 Retirement	44,578	46,459	0	0
710300 Health Insurance	0	15,214	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	136,924	155,250	0	0
SERVICES & SUPPLIES				
721300 Office Expense	845	1,547	0	0
721900 Special Departmental Expense	367	1,608	0	0
TOTAL SERVICES & SUPPLIES	1,212	3,155	0	0
<u>TOTAL EXPENDITURES</u>	<u>138,135</u>	<u>158,405</u>	<u>0</u>	<u>0</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>-18,708</u>	<u>33,405</u>	<u>0</u>	<u>0</u>

SHERIFF – SAMHAS MHAT

COMMENTS

This budget funds a Deputy Sheriff to be the CIT Program Coordinator and operating expenses through a grant with the Substance Abuse Health Services Administration Mental Health Awareness Training. This is a five-year grant. ORG 04093 was created and funded mid-year FY 2021-22.

As of Fiscal Year 2024-25, this budget has been moved to the main Sheriff budget org key 04010.

**COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2024-25**

Department: **SHERIFF-SAMHSA MHAT
 (04093)**
 Function: **Public Protection**
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3411	Deputy Sheriff I or							
3412	Deputy Sheriff II	1.0	-	-	-	(1.0)	-	A
TOTAL		<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(1.0)</u>	<u>-</u>	

NOTES:

A As of Fiscal Year 2024-25, all positions under this Org have been moved to Org 04010