

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

Department: **SHERIFF- Tobacco Fund
Grant (04047)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
ST Tobacco Grant**

	<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				
654535 ST-Grant Revenue	0	149,215	0	0
TOTAL INTERGOVERNMENTAL REVENUE	0	149,215	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>149,215</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	138,163	93,935	0	0
710105 Overtime	6,631	10,955	0	0
710110 Uniform Allowance	1,575	900	0	0
710200 Retirement	68,214	47,090	0	0
710300 Health Insurance	7,362	17,668	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	221,944	170,548	0	0
SERVICES & SUPPLIES				
720300 Communications	0	1,003	0	0
721300 Office Expense	0	625	0	0
721900 Special Departmental Expense	0	938	0	0
722000 Transportation & Travel	0	7,080	0	0
TOTAL SERVICES & SUPPLIES	0	9,646	0	0
<u>TOTAL EXPENDITURES</u>	<u>221,944</u>	<u>180,193</u>	<u>0</u>	<u>0</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>221,944</u>	<u>30,978</u>	<u>0</u>	<u>0</u>

SHERIFF – TOBACCO GRANT

COMMENTS

This budget funds a Deputy and operating expenses through the State Department of Justice, Tobacco Grant Program at 75%. The remaining 25% comes from general fund to support the portion of the deputies' duties that relate to a School Resource Office. This budget, Org Key 04047, was created by the Board in Fiscal Year 2018-19.

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

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

Department: **SHERIFF-TOBACCO GRANT
 (04047)**
 Function: **Public Protection**
 Activity: **School Resource**
 Fund: **General
 Tobacco Grant**

<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	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(1.00)</u>	<u>-</u>	A
TOTAL		1.0	-	-	-	(1.00)	-	

NOTES:

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