

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

Department: **SHERIFF-CaIEMA SHSGP
#2011-0077 (04022)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General
SHSGP 2011-SS-0077 Grant**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	0	92,500	93,000	93,000
721900 Special Departmental Expense	0	85,623	37,610	37,610
722000 Transportation & Travel	0	19,000	3,000	3,000
TOTAL SERVICES & SUPPLIES	0	197,123	133,610	133,610
FIXED ASSETS				
740300 Equipment	0	85,870	0	0
TOTAL FIXED ASSETS	0	85,870	0	0
TOTAL - SHERIFF-CaIEMA SHSGP 2011-0077	0	282,993	133,610	133,610

COMMENTS

This budget implements the Homeland Security 2011-0077 program under Org Key 04022. It provides three-year funding for equipment, training and services to enhance public agency response to natural and manmade disasters. Funds for the program originate 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 under the State Homeland Security Grant Program (SHSGP) contract #2011-0077. Each year, SHSGP funds are allocated by the regional Anti-Terrorism Task Force (ATTF). Under federal law, the regional authority to allocate these funds resides with the ATTF, which is mandated to include Directors of Public Safety and Public Health executives. The Sheriff, Fire/Police Chiefs and Public Health Director sit on the Madera ATTF.

REVENUE

	<u>Actual 2011-12</u>	<u>Estimated 2012-13</u>	<u>Projected 2013-14</u>
CalEMA SHSGP 2011-0077	\$ 0	\$278,993	\$133,610
General Fund Contribution	<u>0</u>	<u>4,000</u>	<u>0</u>
Total Funding	\$ 0	\$282,993	\$133,610

SERVICES & SUPPLIES

- 721400** **Professional & Specialized Services** (\$93,000) is recommended increased \$500 for a Consolidation Assessment and Implementation Plan for Regional law enforcement services.
- 721900** **Special Departmental Expense** (\$37,610) is recommended reduced \$48,013 for purchase of small equipment. Specific items are approved by the granting agency. Purchases under this account also support the Citizen Corps Program.
- 722000** **Transportation/Travel** (\$3,000) is recommended reduced \$16,000 for grant required training and travel costs.

FIXED ASSETS

- 740300** **Fixed Assets-Equipment** (\$0) Fixed Assets are not recommended, a reduction of \$85,870.