

Sheriff's Office

Operation Stonegarden Grant (OPSG)

FY 2021 (3-1-2022 to 2-28-2023)

Categorical Budget

Select and Enter Budget Line Item Details

Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	
Personnel	\$1,117,000.00	\$0.00	\$0.00	\$0.00	\$1,117,000.00	
OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	
Overtime Costs for M&A Staff (M&A)	\$50,370.97	\$0.00	\$0.00	\$0.00	\$50,370.97	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
M&A - up to a total of \$50,370.97.	\$50,370.97	\$0.00	\$0.00	\$0.00	\$50,370.97	100
Dispatcher (Organization)	\$100,245.60	\$0.00	\$0.00	\$0.00	\$100,245.60	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Border Security Operations HCSO (Dispatch)- Overtime according to local OT policy - estimate of 2972 hours (25 officers) at an average OT rate, including fringe benefits, 33.72/hr - up to a total of \$100,245.60.	\$100,245.60	\$0.00	\$0.00	\$0.00	\$100,245.60	100
Operational Overtime for Law Enforcement (Organization)	\$966,383.43	\$0.00	\$0.00	\$0.00	\$966,383.43	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Border Security Operations HCSO - Overtime according to local OT policy - estimate of 18318 hours (293 officers) at an average OT rate, including fringe benefits, 52.75/hr - up to a total of \$966,383.43.	\$966,383.43	\$0.00	\$0.00	\$0.00	\$966,383.43	100
Contractual and Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Travel and Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Equipment	\$700,000.00	\$0.00	\$0.00	\$0.00	\$700,000.00	
OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	
12VE-00-MISS Vehicle, Specialized Mission	\$700,000.00	\$0.00	\$0.00	\$0.00	\$700,000.00	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Fully equipped new SUVs 12VE-00-MISS 14 @ \$50,000.00 ea. up to a total of \$700,000.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$700,000.00	14
Supplies and Direct Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	