

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

Department: **SHERIFF- FED DOM
CANNABIS ERAD (04046)**
 Function: **Public Protection**
 Activity: **Police Protection**
 Fund: **General
FED DESCP Grant**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	38,700	29,840	29,840
TOTAL SALARIES & EMPLOYEE BENEFITS	0	38,700	29,840	29,840
SERVICES & SUPPLIES				
721900 Special Departmental Expense	35,117	47,300	23,760	23,760
722000 Transportation & Travel	5,237	9,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	40,354	56,300	27,760	27,760
TOTAL - SHERIFF- FED DOM CANNABIS ERAD	40,354	95,000	57,600	57,600

SHERIFF – FED DOM CANNABIS ERAD

COMMENTS

This budget funds operation of the Sheriff’s Domestic Cannabis Eradication and Suppression Program (DCESP) under Org Key 04046, created by the Board in FY 2009-10. The program receives federal Department of Justice reimbursement funds for the active investigation and suppression of marijuana production in the County. Funds are used for overtime expense, equipment, training and helicopter flights.

The program does not require a County General Fund cash match. Federal funds are advanced to the County prior to any expenditure.

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
DCESP Federal Funds	\$63,012	\$72,000	\$57,600
General Fund Contribution	(22,658)	0	0
Total Funding	\$40,354	\$72,000	\$57,600

SALARIES & EMPLOYEE BENEFITS

710105 **Overtime** (\$29,840) is recommended reduced \$8,860 to pay the cost of Deputy Sheriffs working the program on an overtime basis.

SERVICES & SUPPLIES

721900 **Special Departmental Expense** (\$23,760) is recommended reduced \$23,540 for the purchase of helicopter flight time by contracted service, and to purchase small tools, uniform items, safety and other special equipment.

722000 **Transportation and Travel Expense** (\$4,000) is recommended reduced \$5,000 for training and travel for assigned deputies working on the program.