

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2015-16**

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 2013-14</u>	<u>BOARD APPROVED EXPENDITURES 2014-15</u>	<u>DEPARTMENT REQUEST 2015-16</u>	<u>CAO RECOMMENDED 2015-16</u>
SALARIES & EMPLOYEE BENEFITS				
710103 Extra Help	241	0	0	0
710105 Overtime	49,759	45,000	38,700	38,700
TOTAL SALARIES & EMPLOYEE BENEFITS	50,000	45,000	38,700	38,700
SERVICES & SUPPLIES				
721900 Special Departmental Expense	10,350	49,500	47,300	47,300
722000 Transportation & Travel	488	10,500	9,000	9,000
TOTAL SERVICES & SUPPLIES	10,838	60,000	56,300	56,300
FIXED ASSETS				
740300 Equipment	6,867	0	0	0
TOTAL FIXED ASSETS	6,867	0	0	0
TOTAL - SHERIFF- FED DOM CANNABIS ERAD	67,705	105,000	95,000	95,000

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 provides federal Department of Justice funds for the active investigation and suppression of marijuana production in the County. Funds are used for overtime expense, small equipment, training and helicopter surveillance flights.

The DCESP does not require a County General Fund cash match. Federal funds are advanced to the County prior to any expenditure. Special funding augmentations have increased these funds annually over the last six years.

REVENUE

	Actual 2013-14	Estimated 2014-15	Projected 2015-16
DCESP Federal Funds	\$84,554	\$105,000	\$95,000
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	\$84,554	\$105,000	\$95,000

SALARIES & EMPLOYEE BENEFITS

710105 Overtime (\$38,700) is recommended reduced \$6,300 to pay the cost of Deputy Sheriffs working the program on an overtime basis.

SERVICES & SUPPLIES

721900 Special Departmental Expense (\$47,300) is recommended reduced \$2,200 for the purchase of helicopter over-flight time by contracted service, and to purchase small tools, uniform items, safety and other special equipment.

722000 Transportation and Travel Expense (\$9,000) is recommended reduced \$1,500 for training and travel for assigned deputies working on the program.