

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2010-11</u>	BOARD APPROVED EXPENDITURES <u>2011-12</u>	DEPARTMENT REQUEST <u>2012-13</u>	CAO RECOMMENDED <u>2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	22,500	28,500	50,500	50,500
TOTAL SALARIES & EMPLOYEE BENEFITS	22,500	28,500	50,500	50,500
SERVICES & SUPPLIES				
721900 Special Departmental Expense	12,500	16,500	26,500	26,500
722000 Transportation & Travel	0	0	8,000	8,000
TOTAL SERVICES & SUPPLIES	12,500	16,500	34,500	34,500
TOTAL - SHERIFF- FED DOM CANNABIS ERAD	35,000	45,000	85,000	85,000

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 2009-10. The DCESP grant provides federal funds for the active investigation and suppression of marijuana production in the County. Funds are used for overtime expense, small equipment, and helicopter surveillance flights. The program provides Department of Justice funds to support the local cannabis suppression work undertaken by the Sheriff's Department on Federal lands and National Forests.

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

REVENUE

	Actual 2010-11	Estimated 2011-12	Projected 2012-13
DCESP Grant	\$55,000	\$87,000	\$85,000
General Fund Contribution	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	\$55,000	\$87,000	\$85,000

SALARIES & EMPLOYEE BENEFITS

710105 Overtime (\$50,500) is recommended increased \$22,000 for assigned Deputy Sheriffs working the program on an overtime basis.

SERVICES & SUPPLIES

721900 Special Departmental Expense (\$26,500) is recommended increased \$10,000 for the purchase of helicopter over-flight time by contracted service and small tools and equipment.

722000 Transportation and Travel Expense (\$8,000) is recommended for training and travel for assigned deputies working on the program.