

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
SALARIES & EMPLOYEE BENEFITS				
710105 Overtime	0	9,000	28,500	28,500
TOTAL SALARIES & EMPLOYEE BENEFITS	0	9,000	28,500	28,500
SERVICES & SUPPLIES				
721900 Special Departmental Expense	0	11,000	16,500	16,500
TOTAL SERVICES & SUPPLIES	0	11,000	16,500	16,500
TOTAL - SHERIFF- FED DOM CANNABIS ERAD	0 *	20,000	45,000	45,000

*This Org Key was created mid-year 2009-10.

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

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>
DCESP Grant	\$0	\$35,000	\$45,000

SALARIES & EMPLOYEE BENEFITS

710105 **Overtime** (\$28,500) is recommended increased \$19,500 for assigned Deputy Sheriffs working the program on an overtime basis.

SERVICES & SUPPLIES

721900 **Special Departmental Expense** (\$16,500) is recommended increased \$5,500 for the purchase of helicopter over-flight time by contracted service and small tools and equipment.