

<b>Fund 2153 Sheriff's Federal Forfeiture</b>	
Fund Balance	\$ 500,847.90
Revenue Totals	\$ 1,880.21
Budget Expense Total	\$ 350,000.00
Unposted JE	\$ -
<b>Available to Appropriate</b>	<b>\$ 152,728.11</b>
Expense Total	\$ 175,360.88
Budget Expense Total	\$ 350,000.00
Encumbrance Control	\$ 79,088.01
<b>Budget Less YTD Exp</b>	<b>\$ 95,551.11</b>
<b>Actual</b>	<b>\$ 248,279.22</b>

<b>Account</b>	<b>Account Description</b>	<b>Budget</b>	<b>Increase</b>	<b>Amended Budget</b>
<b>Fund 2153 - Sheriff Federal Forfeiture</b>				
<b>EXPENSE</b>				
Department <b>3010 - Sheriff Bargaining Unit</b>				
Division <b>001 - Administration</b>				
432001	Professional Services	\$ -	\$ 10,000.00	\$ 10,000.00
441010	Cell Phone Cost	\$ 17,402.42		\$ 17,402.42
441205-005	Utilities Electricity	\$ 3,827.57		\$ 3,827.57
441305-005	Landfill Fees Water	\$ 1,667.76		\$ 1,667.76
441805	Internet Service	\$ 2,100.00	\$ 1,000.00	\$ 3,100.00
443000-020	Repairs & Maintenance Buildings	\$ -		\$ -
443000-035	Repairs & Maintenance Equipment	\$ -		\$ -
443000-110	Repairs & Maintenance Software	\$ 70.00		\$ 70.00
444400	Rent Exp.	\$ -		\$ -
444500	Equipment Rental	\$ 1,994.13		\$ 1,994.13
455501	Drug Free Campaign	\$ 2,500.40	\$ 3,000.00	\$ 5,500.40
455502	Narcotics Disposal	\$ 1,000.00		\$ 1,000.00
456005	Postage & Courier Service	\$ 3,000.00		\$ 3,000.00
456205	Training & Education	\$ 6,782.15	\$ 10,000.00	\$ 16,782.15
456305	Uniforms	\$ -		\$ -
456320	Bullet Proof Vests	\$ 1,000.00		\$ 1,000.00
458000	Administrative Travel	\$ 2,354.90	\$ 15,000.00	\$ 17,354.90
460000	Office Supplies	\$ 500.00		\$ 500.00
460105	Minor Tools & Apparatus	\$ 6,567.09		\$ 6,567.09
460140	Fire Arms & Ammunition	\$ 2,225.00		\$ 2,225.00
461000	Materials & Supplies	\$ 1,161.25	\$ 5,000.00	\$ 6,161.25
461006	Canine Expenditures	\$ 1,879.83		\$ 1,879.83
464010	Dues & Memberships	\$ 2,200.00		\$ 2,200.00
470000	Capital Outlay	\$ 7,166.00		\$ 7,166.00
<b>Department 3020 - Narcotics Department</b>				
Division <b>001 - Administration</b>				
441010	Cell Phone Cost	\$ 660.00		\$ 660.00
443000-075	Repairs & Maintenance Vehicles	\$ 800.00		\$ 800.00
444400	Rent Exp.	\$ -		\$ -
444500	Equipment Rental	\$ 92.99		\$ 92.99
452012	Property Casualty Premium	\$ 4,075.00		\$ 4,075.00
456005	Postage & Courier Service	\$ 2.68		\$ 2.68
456205	Training & Education	\$ 1,303.98		\$ 1,303.98
456305	Uniforms	\$ 1,500.00		\$ 1,500.00
458040	Special Travel	\$ 200.00		\$ 200.00
460000	Office Supplies	\$ 100.00		\$ 100.00
460105	Minor Tools & Apparatus	\$ 1,200.00		\$ 1,200.00
461000	Materials & Supplies	\$ 914.53		\$ 914.53
462605	Fuel & Lubricants	\$ -		\$ -
464010	Dues & Memberships	\$ 500.00		\$ 500.00
470000	Capital Outlay	\$ 9,600.00		\$ 9,600.00
485005	Transfer Out	\$ 9,203.43		\$ 9,203.43
		\$ 95,551.11	\$ 44,000.00	\$ 139,551.11



<b>Fund 2151 - Sheriff State Forfeiture</b>				
Fund Balance		\$	110,596.61	
Revenue Total		\$	39,780.90	
Budget Expense Total		\$	90,447.28	
Unposted JE		\$	-	
<b>Available to Appropriate</b>		<b>\$</b>	<b>59,930.23</b>	
Expense Total		\$	37,939.43	
Budget Expense Totals		\$	90,447.28	
Encumbrance Control		\$	20,241.40	
<b>Budget Less YTD Exp</b>		<b>\$</b>	<b>32,266.45</b>	
<b>Actual</b>		<b>\$</b>	<b>92,196.68</b>	
<b>Account</b>	<b>Account Description</b>		<b>Budget</b>	<b>Increase</b>
<b>Fund 2151 - Sheriff State Forfeiture</b>				<b>Amended Budget</b>
<b>EXPENSE</b>				
<b>Department 3010 - Sheriff Bargaining Unit</b>				
432001	Professional Services	\$	0.28	\$ 0.28
444400	Rent Exp.	\$	-	\$ -
451007	Investigation Expenditure	\$	5,047.00	\$ 5,047.00
454000-030	Advertising Awareness & Activities	\$	5,000.00	\$ 32,000.00
455501	Drug Free Campaign	\$	949.08	\$ 13,000.00
456205	Training & Education	\$	708.00	\$ 708.00
456305	Uniforms	\$	100.00	\$ 100.00
457006	Law Enforcement - Other	\$	176.00	\$ 3,000.00
458000	Administrative Travel	\$	4,413.00	\$ 4,413.00
460000	Office Supplies	\$	100.00	\$ 100.00
460105	Minor Tools & Apparatus	\$	600.00	\$ 600.00
460140	Fire Arms & Ammunition	\$	-	\$ -
461000	Materials & Supplies	\$	637.03	\$ 637.03
461006	Canine Expenditures	\$	200.00	\$ 200.00
463701	Support Assistance	\$	5,000.00	\$ 5,000.00
464005	Books & Subscriptions	\$	-	\$ -
464010	Dues & Memberships	\$	200.00	\$ 200.00
470000	Capital Outlay	\$	1,267.00	\$ 1,267.00
485005	Transfer Out	\$	7,203.90	\$ 7,203.90
			<b>Totals</b>	<b>\$ 31,601.29 \$ 48,000.00 \$ 79,601.29</b>

