

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

Account	Account Description	Budget	Increase	Amended Budget
Fund 2153 - Sheriff Federal Forfeiture				
EXPENSE				
Department 3010 - Sheriff Bargaining Unit				
Division 001 - Administration				
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
Department 3020 - Narcotics Department				
Division 001 - Administration				
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

