

<b>2023</b>		V4		Budgeted Revenue		
11008.811.		Sheriff - OPNET Drug				
30800.	00.	0000	Beginning Fund Balance		62,063	
33000.	00.	0000	Intergovernmental Revenues			
33316.	73.	8000	Narcotics Task Force Program		132,743	
			Total Intergovernmental Revenues		<b>132,743</b>	
35000.	00.	0000	Fines and Forfeits			
35150.	00.	0000	Superior Court Fines		1,000	
35150.	01.	0000	Drug Fund Local		2,500	
			Total Fines and Forfeits		<b>3,500</b>	
36000.	00.	0000	Miscellaneous Revenues			
36111.	01.	0000	Investment Interest		150	
36930.	00.	0000	Confiscated and Forfeited Property		9,500	
36930.	00.	0020	Drug Seizures		30,000	
36991.	00.	0010	Other Miscellaneous Revenue		1,600	
			Total Miscellaneous Revenues		<b>41,250</b>	
			Subtotal OPNET Drug		177,493	
			Total OPNET Drug		239,556	

<b>2023</b>				Budgeted Expenditures		
11008.811.		Sheriff - OPNET Drug				
50800.	00.	0000	Ending Fund Balance		62,274	
52123.			Special Units			
52123.	10.	0000	Salaries and Wages			
52123.	10.	0010	Regular Time		63,990	
52123.	10.	0600	Extra Help		25,719	
			Total Salaries and Wages		<b>89,709</b>	
52123.	20.	0000	Personnel Benefits			
52123.	20.	0020	Benefits		31,250	
			Total Personnel Benefits		<b>31,250</b>	
52123.	30.	0000	Supplies			
52123.	31.	0010	Office Supplies		800	
52123.	31.	0020	Operating Supplies		2,000	
52123.	31.	0026	Uniforms & Clothing		920	
52123.	32.	0015	Gasoline		4,800	
52123.	35.	0010	Small Tools and Minor Equipment		3,900	
			Total Supplies		<b>12,420</b>	
52123.	40.	0000	Other Services and Charges			
52123.	41.	0020	Professional Services		15,000	
52123.	41.	5120	Public Works		500	
52123.	42.	0015	Cellular Phone		875	
52123.	42.	0020	Postage		25	
52123.	43.	0010	Travel - Business		2,000	

52123.	43.	0020	Travel - Training	8,000
52123.	45.	0010	Building/Office Rental	9,552
52123.	47.	0090	Utilities	700
52123.	48.	0040	Equipment - Repair and Maintenance	500
52123.	48.	0042	Vehicle - Repair and Maintenance	1,000
52123.	49.	0030	Printing and Binding	100
52123.	49.	0040	Dues	100
52123.	49.	0049	Document Destruction	100
52123.	49.	0058	Seizure Costs	2,500
52123.	49.	0060	Registration	2,315
			Total Other Services and Charges	<b>43,267</b>
52123.	90.	0000	Interfund Payments for Services	
52123.	99.	0010	Indirect Cost Charges	636
			Total Interfund Payments for Services	<b>636</b>
			Subtotal OPNET Drug Fund	177,282
			Total OPNET Drug Fund	239,556