

| 2020 | | V4 | | Budgeted Revenue | | |
|-------------|-----|----------------------|------------------------------------|------------------|---------------|--|
| 11008.811. | | Sheriff - OPNET Drug | | | | |
| 30800. | 00. | 0000 | Beginning Fund Balance | | 25,527 | |
| 33000. | 00. | 0000 | Intergovernmental Revenues | | | |
| 33316. | 73. | 8000 | Narcotics Task Force Program | | 59,610 | |
| | | | Total Intergovernmental Revenues | | 59,610 | |
| 35000. | 00. | 0000 | Fines and Forfeits | | | |
| 35150. | 00. | 0000 | Superior Court Fines | | 2,050 | |
| 35150. | 01. | 0000 | Drug Fund Local | | 3,075 | |
| | | | Total Fines and Forfeits | | 5,125 | |
| 36000. | 00. | 0000 | Miscellaneous Revenues | | | |
| 36111. | 01. | 0000 | Investment Interest | | 240 | |
| 36930. | 00. | 0000 | Confiscated and Forfeited Property | | 8,500 | |
| 36930. | 00. | 0020 | Drug Seizures | | 20,000 | |
| 36991. | 00. | 0010 | Other Miscellaneous Revenue | | 250 | |
| | | | Total Miscellaneous Revenues | | 28,990 | |
| 39700. | 00. | 0000 | Transfers In | | | |
| 39725. | 00. | 0000 | Transfer from Office Drug Fund | | 8,974 | |
| | | | Total Transfers In | | 8,974 | |
| | | | Subtotal OPNET Drug | | 102,699 | |
| | | | Total OPNET Drug | | 128,226 | |

| 2020 | | | | Budgeted Expenditures | | |
|-------------|-----|----------------------|---------------------------------|-----------------------|---------------|--|
| 11008.811. | | Sheriff - OPNET Drug | | | | |
| 50800. | 00. | 0000 | Ending Fund Balance | | 34,482 | |
| 52123. | | | Special Units | | | |
| 52123. | 10. | 0000 | Salaries and Wages | | | |
| 52123. | 10. | 0010 | Regular Time | | 29,409 | |
| 52123. | 10. | 0600 | Extra Help | | 14,738 | |
| | | | Total Salaries and Wages | | 44,147 | |
| 52123. | 20. | 0000 | Personnel Benefits | | | |
| 52123. | 20. | 0020 | Benefits | | 14,403 | |
| | | | Total Personnel Benefits | | 14,403 | |
| 52123. | 30. | 0000 | Supplies | | | |
| 52123. | 31. | 0010 | Office Supplies | | 300 | |
| 52123. | 31. | 0020 | Operating Supplies | | 1,500 | |
| 52123. | 31. | 0026 | Uniforms & Clothing | | 50 | |
| 52123. | 32. | 0015 | Gasoline | | 1 | |
| 52123. | 35. | 0010 | Small Tools and Minor Equipment | | 600 | |
| 52123. | 35. | 0100 | Capital Minor Equipment | | 300 | |
| | | | Total Supplies | | 2,751 | |
| 52123. | 40. | 0000 | Other Services and Charges | | | |
| 52123. | 41. | 0020 | Professional Services | | 5,500 | |

| | | | | |
|--------|-----|------|---------------------------------------|---------------|
| 52123. | 41. | 5120 | Public Works | 3,000 |
| 52123. | 42. | 0015 | Cellular Phone | 875 |
| 52123. | 42. | 0020 | Postage | 25 |
| 52123. | 43. | 0010 | Travel - Business | 1,000 |
| 52123. | 43. | 0020 | Travel - Training | 4,000 |
| 52123. | 45. | 0010 | Building/Office Rental | 1 |
| 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. | 0049 | Document Destruction | 100 |
| 52123. | 49. | 0058 | Seizure Costs | 2,000 |
| 52123. | 49. | 0060 | Registration | 500 |
| | | | Total Other Services and Charges | 18,601 |
| 52123. | 90. | 0000 | Interfund Payments for Services | |
| 52123. | 99. | 0010 | Indirect Cost Charges | 13,842 |
| | | | Total Interfund Payments for Services | 13,842 |
| | | | Subtotal OPNET Drug Fund | 93,744 |
| | | | Total OPNET Drug Fund | 128,226 |