

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 24009 FY24 DRUG SEIZURE BUDGET FUND 009

ACCOUNTS FOR:
DRUG SEIZURE FUND

	VENDOR	QUANTITY	UNIT COST	2024 FINANCE
000 NO DEPARTMENT				
00900010 36110 - INV INTEREST RENASANT BANK		1.00	6,500.00	6,500.00 * -6,500.00
00900020 33114 - DEPT OF JUSTICE DRUG REC FEE				.00
00900020 33115 - DEPT OF TREASURY DRUG REC FEE				.00
00900020 33515 - STATE DRUG ENF RECOVERY FEES				75,000.00
00900030 39210 - SALE OF CAPITAL ASSETS				.00
009098 39184 - TRANSFER FROM 004				.00
009098 39999 - APPROPRIATED FUND BALANCE				.00
TOTAL NO DEPARTMENT				81,500.00
021 POLICE DEPARTMENT				
00900060 51044 - UNIFORMS Amount based on historical actuals & trends.		1.00	.00	.00 .00
00900060 52022 - OPERATING SUPPLIES Amount based on historical actuals & trends.		1.00	3,000.00	3,000.00 * 3,000.00
00900060 52023 - REPAIR & MAINTENANCE Amount based on historical actuals & trends.		1.00	2,500.00	2,500.00 * 2,500.00
00900060 52039 - F/A <\$7500 Tasers, Firearm Accessories, SWAT Gear. FY23 Budget set at \$19,535.00 per Dept.		1.00	25,000.00	25,000.00 * 25,000.00
00900060 52069 - SaaS SOFTWARE AS A SERVICE Cellibrite Software services.		1.00	.00	.00 .00

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DRUG SEIZURE FUND					
00900060	54046 - MILEAGE EXPENSE				.00
	Amount based on historical actuals & trends.		1.00	.00	.00
00900060	56001 - UNDERCOVER OPERATIONS				3,000.00 *
	Amount based on historical actuals & trends. (Empriss Fund money)		1.00	3,000.00	3,000.00
00900060	56002 - CRIME PREVENTION				3,000.00 *
	Amount based on historical actuals & trends (includes new school adoption program).		1.00	3,000.00	3,000.00
00900060	56061 - COMMUNICATION SERVICES				.00
	Amount based on historical actuals & trends.		1.00	.00	.00
00900060	56066 - TRAINING				.00
	Drug Commander Conference (4) Officers.		1.00	.00	.00
	New Officers training.		1.00	.00	.00
00900060	56410 - DRUG PURCHASE FEES				.00
	Amount based on historical actuals & trends.		1.00	.00	.00
00900060	59081 - SOFTWARE				.00
00900060	59092 - BUILDING				.00
00900060	59094 - MACHINERY AND EQUIPMENT				.00
00900060	59095 - MOTOR VEHICLES				.00
TOTAL POLICE DEPARTMENT					36,500.00
025	POLICE/FEDERAL				
00900065	52022 - OPERATING SUPPLIES				.00

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00900065 52039 - F/A <\$7500				.00
00900065 59094 - MACHINERY AND EQUIPMENT				.00
TOTAL POLICE/FEDERAL				.00
054 MISCELLANEOUS				
00900070 54219 - CLAIMS/DMGS/CONDMNTN				.00
TOTAL MISCELLANEOUS				.00
091 OTHER FINANCING USES				
00900080 57172 - TRANSFER TO FUND 004				.00
TOTAL OTHER FINANCING USES				.00
TOTAL DRUG SEIZURE FUND				118,000.00
TOTAL REVENUE				81,500.00
TOTAL EXPENSE				36,500.00
GRAND TOTAL				118,000.00

** END OF REPORT - Generated by Demeester, Kyle J **