

		FY/2022	FY/2023	Difference
031020-3000-000-000	CONTRACTUAL SERVICES			
031020-3001-000-000	PROFESSIONAL HEALTH SERVICES	6,375	6,000	375
031020-3002-000-000	PROFESSIONAL SERVICES - OTHER	13,900	50,050	-36,150
031020-3002-000-001	PROFESSIONAL SVCS.- FED METH G			0
031020-3002-000-002	PROF. SVCS. - CONGRESS.GRANT			0
031020-3002-000-005	PROF. SVCS-2008 GANG TASK FORC			0
031020-3004-000-001	REPAIR AND MAINTENANCE-EQUIP.	10,600	25,500	-14,900
031020-3004-000-002	REPAIR AND MAINTENANCE-VEHICLE	389,000	370,000	19,000
031020-3004-000-003	REPAIR AND MAINTENANCE - BUILD			0
031020-3005-000-000	MAINTENANCE SERVICE CONTRACTS	295,612	297,995	-2,383
031020-3006-000-000	PRINTING AND BINDING	5,277	5,327	-50
031020-3007-000-000	ADVERTISING	1300	1,300	0
031020-3008-000-000	LAUNDRY & DRY CLEANING	600	600	0
031020-3010-000-000	OTHER CONTRACTUAL SERVICES	84,951	100,135	-15,184
	PURCHASED SERVICES	807,615	865,907	-49,292
031020-4000-000-000	INTERNAL SERVICES			0
031020-4001-000-000	DATA PROCESSING SERVICES			0
031020-4003-000-001	CENTRAL STORES-COPIES			0
031020-4003-000-002	CENTRAL STORES - GASOLINE	280,000	500,000	-220,000
	INTERNAL SERVICES	280,000	500,000	-220,000
031020-5101-000-000	UTILITIES	1,200	1,800	-600
031020-5204-000-000	POSTAGE AND TELEPHONE	129,396	129,000	396
031020-5204-000-001	POSTAGE/TELEPHONE- 2008 METH G			0
031020-5299-000-000	INTERNET ACCESS	7,708	7,711	-3
031020-5302-000-000	FIRE INSURANCE	7,500	7,000	500
031020-5305-000-000	MOTOR VEHICLE INSURANCE	98,100	75,000	23100
031020-5306-000-000	SURETY BONDS	175	175	0
031020-5308-000-000	GENERAL LIABILITY INSURANCE			0
031020-5309-000-000	LAW ENFORCEMENT	500	500	0
031020-5401-000-000	OFFICE SUPPLIES	123,820	79,460	44360
031020-5401-000-001	OFFICE SUPPLIES 2008 METH GRAN			0
031020-5401-000-002	OFFICE SUPPLIES - CONGRESS.GRA			0
031020-5402-000-001	DOG FOOD/K-9 MAINTENANCE	20,000	20,000	0
031020-5404-000-000	MEDICAL & LABORATORY		2,000	-2000
031020-5408-000-000	VEHICLE & POWERED EQUIPMENT	100,001	158,300	-58299
031020-5408-000-001	VEHICLE - TIRES & PARTS			0
031020-5408-000-002	VEHICLE - FUELS & LUBRICANTS	1000	1,000	0
031020-5409-000-000	POLICE SUPPLIES	264,620	194,421	70199
031020-5409-000-001	POLICE SUPPLIES/DIVE TEAM	15,585	12,218	3367
031020-5409-000-002	POLICE SUPPLIES/ERT	27,620	101,934	-74314
031020-5409-000-003	POLICE SUPPLIES-TRACKING/BIKE	6,300	10,200	-3900
031020-5409-000-004	POLICE SUPPLIES-CDT/CRT	8,280	47,853	-39573
031020-5409-000-005	POLICE SUPPLIES - E-SUMMONS	27,000		27000
031020-5409-000-006	POLICE SUPPLIES-CRISIS NEGOTIA	925	425	500
031020-5409-000-007	POLICE SUPPLIES - DRONE	3000	3,000	0
031020-5410-000-000	UNIFORMS AND WEARING APPAREL	156,719	158,200	-1481

031020-5410-000-001	UNIFORMS - ALL SPECIALTY TEAMS	21,280	35,400	-14120
031020-5411-000-000	BOOKS AND SUBSCRIPTIONS	22,660	32,768	-10108
031020-5413-000-000	OTHER OPERATING SUPPLIES	30,000	24,000	6000
031020-5413-000-001	DARE PROGRAM	10,000	10,000	0
031020-5413-000-002	EXPLORER POST 152 CADET PROGRAM		1,500	-1500
031020-5413-000-003	FEDERAL METH GRANT FUNDS			0
031020-5413-000-004	CRIME PREVENTION/PUBLIC RELATI	9,000	10,000	-1000
031020-5413-000-005	2008 GANG TASK FORCE GRANT			0
031020-5413-000-006	CRIME PREVENTION - 2008 METH G			0
031020-5413-000-007	STATE FORFEITED PROPERTY			0
031020-5413-000-008	FEDERAL FORFEITED PROPERTY-DOJ			0
031020-5413-000-009	PROJECT SAFE NEIGH. GRANT			0
031020-5413-000-010	SHERIFF ICAC GRANT			0
031020-5413-000-011	ELECTRONIC CRIMES TASK FORCE			0
031020-5413-000-012	SHERIFF ABBOTT GRANT (ATTY GEN			0
031020-5413-000-013	FEDERAL FORFEITED PROPERTY-TRE			0
031020-5413-000-999	EMERGENCY/DISASTER EXPENSE			0
031020-5414-000-000	MERCHANDISE FOR RESALE			0
031020-5506-000-000	TRAVEL	109,565	136,400	-26835
031020-5506-000-001	TRAVEL - EXTRADITION/TRANSPORT	20,000	20,000	0
031020-5506-000-002	TRAVEL/TRAINING - FED METH GRA			0
031020-5506-000-005	TRAVEL - 2008 GANG TASK FORCE			0
031020-5801-000-000	DUES AND ASSOC. MEMBERSHIPS	8,285	13,495	-5210
031020-5802-000-000	CLAIMS & BOUNTIES	1000	1,000	0
	OTHER CHARGES	1,231,239	1,244,760	-63,521
031020-9001-000-000	LEASE/RENT OF EQUIPMENT & VEHICLES	14,124	14,124	0
	OTHER USES OF FUNDS	14,124	14,124	0
	GRAND TOTAL	2,332,978	2,624,791	-332,813

031020-8001-000-000	MACHINERY AND EQUIPMENT	42,782	61,239	-18,457
031020-8002-000-000	FURNITURE AND FIXTURES			0
031020-8003-000-000	COMMUNICATIONS EQUIPMENT	16,000		16,000
031020-8005-000-000	MOTOR VEHICLES AND EQUIPMENT	1,086,862	2,009,141	-922,279
031020-8007-000-000	INTEGRATED TECHNOLOGY EQUIPMENT	5,098	9,635	-4,537
031020-8007-000-001	INTEGRATED TECH - 2008 METH GR			0
031020-8800-000-000	BUILDINGS			0
031020-8900-000-000	IMPROVEMENTS OTHER THAN BUILDING	74,121	1,020,000	-945,879
	CAPITAL OUTLAY	1,224,863	2,600,015	-1,875,152

Please see attachment

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