

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT DRUG LAW ENFORCEMENT
DIVISION 333 DRUG LAW ENFORCEMENT

FUND 265 DRUG LAW ENFORCEMENT

I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08
AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD

William J. Cortell

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	ORDINARY RECURRING EXPENSES					
	PERSONAL SERVICES					
	TOTAL PERSONAL SERVICES	\$ 0	\$ 0	\$ 0	\$	\$
757 00	SUPPLIES AND MATERIALS					
	OPERATING SUPPLIES	\$ 8,996	\$ 2,226	\$ 5,000	\$ 5,000	\$
	TOTAL SUPPLIES & MATERIALS	\$ 8,996	\$ 2,226	\$ 5,000	\$ 5,000	\$
	CARRIED FORWARD	\$ 8,996	\$ 2,226	\$ 5,000	\$ 5,000	\$

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FUND 265 DRUG LAW ENFORCEMENT

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 8,996	\$ 2,226	\$ 5,000	\$ 5,000	\$
801 00	CONTRACTUAL SERVICES					
	PROFESSIONAL SERVICES	\$ 0	\$ 0	\$ 1,000	\$ 1,000	\$
981 00	CAPITAL EXPENDITURES UNDER \$5000	12,779	194	0		
	TOTAL CONTRACTUAL SERVICES	\$ 12,779	\$ 194	\$ 1,000	\$ 1,000	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 21,775	\$ 2,420	\$ 6,000	\$ 6,000	\$
982 00	CAPITAL OUTLAY MACHINERY & EQUIPMENT	\$ 21,292	\$ 15,865	\$ 40,000	\$ 40,000	\$
	TOTAL CAPITAL OUTLAY	\$ 21,292	\$ 15,865	\$ 40,000	\$ 40,000	\$
	TOTAL FOR DIVISION	\$ 43,067	\$ 18,285	\$ 46,000	\$ 46,000	\$
		=====	=====	=====	=====	=====

757-00 OPERATING SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 2,226	\$ 5,000		
VARIOUS LAW ENFORCEMENT SUPPLIES AS FUNDS BECOME AVAILABLE			\$ 5,000	\$
			----- \$ 5,000	\$

801-00 PROFESSIONAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 0	\$ 1,000		
LEGAL SERVICES			\$ 1,000	\$
PAGE 01	\$ 1,000	\$		

982-00 MACHINERY & EQUIPMENT

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 15,865	\$ 40,000	-----	-----
VARIOUS LAW ENFORCEMENT CAPITAL ITEMS AS FUNDS BECOME AVAILABLE			\$ 40,000	\$
			----- \$ 40,000	----- \$