

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Narcotics Investigation State						
Reclassification & Cost Alloc.						
144 1440200	Ending Fund Balance					61,295

Obj 000	Reclassification & Cost Alloc.					61,295
Salaries						
144 1441001	Salaries & Wages	88,123	90,355	84,356	94,172	94,113
144 1441002	Salaries-Overtime	222	397	276		
144 1441010	Accrued Annual Leave	527-	2,241		1,000	2,000

Obj 001	Salaries	87,818	92,993	84,632	95,172	96,113
Personnel Benefits						
144 1442002	Benefits-Direct	21,113	22,652	21,903	24,705	26,736
144 1442004	Benefits-Bank Accruals			60-		

Obj 002	Personnel Benefits	21,113	22,652	21,843	24,705	26,736
Supplies						
144 1443101	Office & Operating Supplies	5,719	4,175	2,415	5,000	1,400
144 1443113	Supplies - Publications	751	681	613	500	600
144 1443501	Small Tools & Minor Equipmen	489			5,000	
144 1443502	Computer Software	132				
144 1443590	Small Attrac-Tracked Invento		11,461	294		

Obj 003	Supplies	7,090	16,317	3,321	10,500	2,000
Other Services - Charges						
144 1444101	Professional Services	57,351	43,337	29,155	35,000	30,000
144 1444125	Prof Serv-Indirect	8,626	7,930	7,409	9,000	9,000
144 1444201	Communications-Telephone	8,309	7,096	4,216	8,000	5,000
144 1444202	Communications-Postage	422	430	309	500	500
144 1444301	Travel	750	1,161	32		
144 1444501	Operating Rentals & Leases	3,807	7,333	37,032	4,000	38,000
144 1444601	Insurance		100		100	
144 1444690	Liability Insurance	780	875	890	971	1,274
144 1444701	Utility Services	66				
144 1444801	Repairs & Maintenance	9,622	15,812	9,906	10,000	10,000
144 1444901	Miscellaneous	69,664	36,049	18,376	28,000	24,831
144 1444913	Miscellaneous - Dues		1,158	1,177	2,000	1,500
144 1444915	Miscellaneous - Registration		50			

Obj 004	Other Services - Charges	159,397	121,330	108,500	97,571	120,105
Capital Outlay						
144 1446401	Machinery & Equipment				25,000	

Obj 006	Capital Outlay				25,000	

Sub 144	Narcotics Investigation State	275,419	253,292	218,296	252,948	306,249

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Narcotics Investigation Federa						
Reclassification & Cost Alloc.						
145 1450200	Ending Fund Balance					37,745

Obj 000	Reclassification & Cost Alloc.					37,745
Supplies						
145 1453201	Fuel Consumed		36			
145 1453501	Small Tools & Minor Equipmen				5,000	5,000
145 1453502	Computer Software				3,000	

Obj 003	Supplies		36		8,000	5,000
Other Services - Charges						
145 1454301	Travel	2,066	4,593	3,079	5,000	5,000
145 1454901	Miscellaneous	18,057		6,490	25,000	20,000

Obj 004	Other Services - Charges	20,124	4,593	9,570	30,000	25,000
Capital Outlay						
145 1456401	Machinery & Equipment				6,000	5,500

Obj 006	Capital Outlay				6,000	5,500

Sub 145	Narcotics Investigation Federa	20,124	4,630	9,570	44,000	73,245