

BUDGET DOCUMENT

222-DRUG TASK FORCE  
100-NON-DEPARTMENTAL

YEAR 2005-2006

-- HISTORICAL DATA --  
2002-2003      2003-2004

ADOPTED  
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

| 2002-2003               | 2003-2004 | 2004-2005 | ACCT      | DESCRIPTION                | PROPOSED | APPROVED | ADOPTED |
|-------------------------|-----------|-----------|-----------|----------------------------|----------|----------|---------|
| R E V E N U E S         |           |           |           |                            |          |          |         |
| 25,558                  | 37,456    | 30,000    | 3-01-0101 | BEGINNING FUND BALANCE     | 17,500   | 17,500   | 17,500  |
| 25,032                  | 7,582     | 18,000    | 3-30-3401 | GRANT FUNDS                | 18,000   | 18,000   | 18,000  |
| 2,160                   | -----     | 1,000     | 3-50-5201 | SEIZURES                   |          |          |         |
| 4,346                   | 597       | 5,000     | 3-50-5202 | RESTITUTION                | 1,000    | 1,000    | 1,000   |
| 441                     | 184       | 300       | 3-60-6101 | EARNED INTEREST            | 200      | 200      | 200     |
| 50                      | -----     | 500       | 3-60-6601 | MISCELLANEOUS              |          |          |         |
| 57,587                  | 45,819    | 54,800    | T O T A L | DEPT 100 R E V E N U E S   | 36,700   | 36,700   | 36,700  |
| E X P E N S E S         |           |           |           |                            |          |          |         |
| MATERIALS & SERVICES    |           |           |           |                            |          |          |         |
| -----                   | -----     | 403       | 5-20-5101 | COUNTY ADMIN FEE           | 559      | 559      | 559     |
| -----                   | -----     | -----     | 5-20-5201 | LIABILITY INSURANCE        | 460      | 460      | 460     |
| 20,131                  | 27,932    | 54,397    | 5-20-6101 | MATERIALS & SERVICES       | 35,681   | 35,681   | 35,681  |
| 20,131                  | 27,932    | 54,800    |           | TOTAL MATERIALS & SERVICES | 36,700   | 36,700   | 36,700  |
| 20,131                  | 27,932    | 54,800    | T O T A L | DEPT 100 E X P E N S E S   | 36,700   | 36,700   | 36,700  |
| 57,587                  | 45,819    | 54,800    | T O T A L | FUND 222 R E V E N U E S   | 36,700   | 36,700   | 36,700  |
| TOTAL PERSONAL SERVICES |           |           |           |                            |          |          |         |
| 20,131                  | 27,932    | 54,800    |           | TOTAL MATERIALS & SERVICES | 36,700   | 36,700   | 36,700  |
| TOTAL CAPITAL OUTLAY    |           |           |           |                            |          |          |         |
| TOTAL TRANSFERS         |           |           |           |                            |          |          |         |
| TOTAL CONTINGENCY       |           |           |           |                            |          |          |         |
| 20,131                  | 27,932    | 54,800    | T O T A L | UNAPPR ENDING FUND BAL     |          |          |         |
|                         |           |           |           | FUND 222 E X P E N S E S   | 36,700   | 36,700   | 36,700  |