

Entity:116-28-354-21 - CCNU

Format:Annual Budget

Year:Fy2026

Date Exported:13-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
521130 Misc personal services	37,604	36,000	0	38,000	0	0	0	0	0
52XXXX Total 52 Expenses	37,604	36,000	0	38,000	0	0	0	0	0
533301 Service contracts	0	0	0	0	1,095	0	1,500	8,000	6,500
533310 Copiers contract	269	1,000	386	1,000	620	1,000	1,000	1,000	0
53XXXX Total 53 Expenses	269	1,000	386	1,000	1,715	1,000	2,500	9,000	6,500
542201 Telephone	3,767	5,500	4,456	5,500	4,664	5,500	5,500	5,500	0
543301 Advertising	63	200	703	200	0	200	200	200	0
543308 Freight charges	0	200	20	200	30	200	170	170	0
545501 Meals	0	0	0	0	1,592	0	0	0	0
545505 Hotel	2,729	4,000	1,197	4,000	3,696	4,000	4,000	4,000	0
546610 Education and training	0	2,000	0	2,000	9,120	2,000	5,000	5,000	0
548116 Narcotics enforcement	4,434	36,000	20,684	38,000	19,232	83,892	38,000	38,000	0
548119 Towing/impound fees	171	1,200	0	1,200	0	1,200	1,200	1,200	0
54XXXX Total 54 Expenses	11,164	49,100	27,059	51,100	38,334	96,992	54,070	54,070	0
551010 Office supplies	52	500	255	500	516	500	500	1,500	1,000
551110 Copy machine supplies	0	500	0	500	0	500	500	500	0
554442 Surveillance equip supplies	3,888	2,000	3,888	3,500	5,616	3,500	4,500	4,500	0
554490 Misc supplies	0	1,700	557	1,700	670	1,700	1,700	1,700	0
55XXXX Total 55 Expenses	3,940	4,700	4,700	6,200	6,803	6,200	7,200	8,200	1,000
577100 Computer equipment	184	1,800	0	1,800	0	1,800	1,800	1,800	0
57XXXX Total 57 Expenses	184	1,800	0	1,800	0	1,800	1,800	1,800	0
680421 Computer/networks/software	0	0	0	0	0	14,000	0	0	0
68XXXX Capital	0	0	0	0	0	14,000	0	0	0
Non Personnel	53,161	92,600	32,145	98,100	46,852	119,992	65,570	73,070	7,500
Total Expenses	53,161	92,600	32,145	98,100	46,852	119,992	65,570	73,070	7,500