

- **Current R&T Group Status**

- Proposed 2005 Budget (told to reduce Board approved budget by 5%)

- Operations line items: **\$153K** (was \$190K in '04, Actual \$135K)

<u>Budget Line Item</u>	<u>Proposed '05</u>	<u>From '04 Budget</u>
• Computer Supplies	\$ 7.35K	(No Change)
• Lab Supplies	\$51.00K	(- \$5.7K)
• Computer Hardware	\$21.62K	(- \$7K)
• Computer Hardware Main	\$ 4.90K	(- \$2.3K)
• Computer Software	\$ 2.05K	(- \$.75K)
• Software Maintenance	\$45.50K	(- \$15K)
• Env. Compl.	\$20.64K	(- \$6.3K)
Total	\$153.0K	(-\$37K)

- Proposed R&T Project Budget: **\$190K** (was \$350 in '04, spent \$88K)

- Focused on Firearms and Ammo project support in '04
- Expect this to continue in '05 but to a lesser degree
- Will concentrate on open Research Project's f/previous years
- Will include \$'s to support:
 - Ammunition Projects \$23K
 - Firearms Projects \$58.5K
 - Technology \$13.5
 - Accessories \$55
 - Target Plant \$30
 - MPD/Law Enforcement \$10
 - Total \$190K

An R&T project budget of \$190K is substantially under previous year budgets but is more in line with historical expenditures. I could supply more detailed project information if you'd like to review specific projects. If you have a project you would like us to work on please let me know and I'll add this to our project list.

**R&T Project
Expenditure
History (\$K)**

<u>Year</u>	<u>Actual</u>	<u>Budget</u>
2002	155	305
2003	137	321
2004	88	312.5