



Narcotics Investigation

Expenditures	2003 Actual	2004 Actual	2005 Budget	2006 Budget
Salaries & Wages	87,818	92,993	95,172	96,113
Personnel Benefits	21,113	22,652	24,705	26,736
Supplies	7,090	16,353	18,500	7,000
Other Services & Charges	179,521	125,923	127,571	145,105
Capital Outlay	-	-	31,000	5,500
Operating Transfer Out	-	-	-	-
Total Expenditures	295,542	257,921	296,948	280,454
Ending Fund Balance	192,856	129,040	-	99,040
Total Budget			296,948	379,494
Staffing / FTE	2.88	2.88	2.88	2.88

[Revenues](#)
[Expenditures](#)

Program Description:

To further enhance the ongoing efforts to maintain aggressive investigation and prosecution of drug cases.

Major Objectives:

Continue to center on the detection, arrest, and prosecution of drug dealers and manufacturers that supply controlled substances.

Revenue/Expenditure Comment:

Revenue is generated from State and Federal drug seizures.