

DRUG CONTROL EXPENDITURES 2011-2012

54150	Drug Enforcement	2010-2011 Budget	2011-2012 Budget	Change %
	106 Deputies	62,429	86,339	38%
	196 In Service Training	2,500	2,500	0%
	201 Social Security	4,165	6,709	61%
	204 State Retirement	4,182	5,955	42%
	205 Employee and Dependent Insurance	10,020	15,000	50%
	206 Life Insurance	153	225	47%
	210 Unemployment Compensation	126	325	158%
	319 Confidential Drug Enforcement Payment	5,000	5,000	
	337 Maintenance & Repair Services -Equipment	5,000	4,000	-20%
	338 Maintenance & Repair Services -Vehicle	7,000	5,000	
	355 Travel	2,500	2,500	
	431 Law Enforcement Supplies	5,000	5,000	
	499 Other Supplies and Material	21,000	21,000	
	506 Other Insurance	1,000	3,000	200%
	513 Workman's Compensation Insurance	1,527	2,500	64%
	716 Law Enforcement Equipment	15,000	15,000	
	TOTAL DRUG CONTROL EXPENDITURES	146,602	180,053	23%
	GRAND TOTAL DRUG CONTROL FUND EXPEND.	146,602	180,053	23%