

WASHINGTON COUNTY						
BUDGET - Drug Enforcement - State						
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff						
Line Item	Description	2021 Budget	2022 Budget	YOY Difference	%	
SUPPLIES						
2001	GENERAL SUPPLIES	\$ 4,500.00	\$ 4,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2002	SMALL EQUIPMENT	\$ 9,000.00	\$ 8,000.00	\$ (1,000.00)	-11%	Assumed flat to prior year to maintain current operations
2004	MEDICINE & DRUGS			\$ -	0%	N/A
2006	CLOTHING/UNIFORMS	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2007	FUEL, OIL & LUBRICANTS	\$ 150.00	\$ -	\$ (150.00)	-100%	N/A
2009	COMPUTER/IT EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2021	PAINTS AND METALS	\$ 150.00	\$ 150.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2023	PARTS AND REPAIRS	\$ 150.00	\$ 150.00	\$ -	0%	Assumed flat to prior year to maintain current operations
2024	MAINTENANCE AND SERVICE CONTRA	\$ 150.00	\$ 800.00	\$ 650.00	433%	Cost increase for going Maintenance Total ID Solutions County ID Cards (Kids)
2028	LUMBER & PILINGS			\$ -	0%	N/A
TOTAL SUPPLIES		\$ 16,100.00	\$15,600.00	\$ (500.00)	-3%	
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL			\$ -	0%	N/A
3009	OTHER PROFESSIONAL SERVICES	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3021	POSTAGE	\$ 200.00	\$ 200.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3090	DUES AND MEMBERSHIPS	\$ 2,500.00	\$ 2,500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3101	TRAINING/EDUCATION	\$ 500.00	\$ 500.00	\$ -	0%	Assumed flat to prior year to maintain current operations
3102	SOFTWARE SUPPORT MAINT AGRMT	\$ 1,000.00	\$ 1,000.00	\$ -	0%	Assumed flat to prior year to maintain current operations
TOTAL OTHER SERVICES AND CHARGES		\$ 5,200.00	\$ 5,200.00	\$ -	0%	