

WASHINGTON COUNTY						
BUDGET - Drug Enforcement - State						
FUND: 3404 Drug Enforcement - State Fund DEPT: 0400 Sheriff						
Line	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	2,380.04	1,774.51	893.28	4,500.00	4,500.00
2002	SMALL EQUIPMENT	4,290.93	14,987.77	420.18	9,000.00	8,000.00
2004	MEDICINE & DRUGS					
2006	CLOTHING/UNIFORMS				1,000.00	1,000.00
2007	FUEL, OIL & LUBRICANTS	82.31			150.00	0.00
2009	COMPUTER/IT EQUIPMENT	3,991.44			1,000.00	1,000.00
2021	PAINTS AND METALS		71.85		150.00	150.00
2023	PARTS AND REPAIRS	939.51			150.00	150.00
2024	MAINTENANCE AND SERVICE CONTRA	665.00	729.84	697.50	150.00	800.00
2028	LUMBER & PILINGS		64.03			
	TOTAL SUPPLIES	12,349.23	17,628.00	2,010.96	16,100.00	15,600.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL					
3009	OTHER PROFESSIONAL SERVICES	1,300.55	200.00		1,000.00	1,000.00
3021	POSTAGE		60.37	7.70	200.00	200.00
3090	DUES AND MEMBERSHIPS	1,500.00	2,100.00	293.74	2,500.00	2,500.00
3101	TRAINING/EDUCATION		600.00	2,100.00	500.00	500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	400.00	400.00	497.50	1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	3,200.55	3,360.37	2,898.94	5,200.00	5,200.00
2021	BUDGET - Drug Enforcement - Federal	15,549.78	20,988.37	4,909.90	21,300.00	20,800.00
					21,300.00	20,800.00
					non-p.s.	-2.3%
					overall	-2.3%
					\$ chg. overall	(500.00)