

2021 BUDGET
WASHINGTON COUNTY, AR



CIRCUIT COURT II
JUDGE THREET

| WASHINGTON COUNTY | | | | | | |
|---|---|------------------|-----------------|------------------|------------------|------------------|
| 2021 BUDGET Circuit Court II | | | | | | |
| FUND: 1000 General Fund DEPT: 0402 Circuit Court II - Judge Threet | | | | | | |
| | | 2017 | 2018 | 2019 | 2020 | 2021 |
| Line Iter | Description | Expenditures | Expenditures | Expenditures | Budget | Budget |
| PERSONAL SERVICES | | | | | | |
| 1001 | SALARY FULL-TIME | 4,427.02 | 4,427.02 | 3,507.56 | - | |
| 1006 | SOCIAL SECURITY MATCHING | 338.78 | 338.78 | 268.41 | - | |
| 1008 | NONCONTRIBUTORY RETIREMENT | 647.32 | 665.60 | 537.45 | - | |
| 1010 | WORKMEN'S COMPENSATION | 7.70 | 10.00 | (6.00) | - | |
| | TOTAL PERSONAL SERVICES | 5,420.82 | 5,441.40 | 4,307.42 | - | - |
| SUPPLIES | | | | | | |
| 2001 | GENERAL SUPPLIES | 3,358.98 | 2,081.19 | 1,821.26 | 2,500.00 | 2,500.00 |
| 2002 | SMALL EQUIPMENT | 556.06 | 415.31 | 1,611.71 | 500.00 | 500.00 |
| 2003 | JANITORIAL | - | 9.87 | | 50.00 | 50.00 |
| 2004 | MEDICINE & DRUGS | | | 5.22 | | |
| 2005 | FOOD | 2,658.68 | 1,430.86 | 3,563.77 | 4,500.00 | 10,000.00 |
| 2009 | COMPUTER/IT EQUIPMENT | 1,025.04 | 2,328.00 | 110.21 | 250.00 | 250.00 |
| 2023 | PARTS AND REPAIRS | - | | | | |
| | TOTAL SUPPLIES | 7,598.76 | 6,265.23 | 7,112.17 | 7,800.00 | 13,300.00 |
| OTHER SERVICES AND CHARGES | | | | | | |
| 3009 | OTHER PROFESSIONAL SERVICES | - | | | | |
| 3020 | TELEPHONE/FAX - LANDLINE | - | | | | |
| 3021 | POSTAGE | 364.50 | 310.26 | 162.18 | 350.00 | 350.00 |
| 3022 | CELL PHONE/PAGER/RADIO | 629.77 | 635.47 | 645.64 | 700.00 | 700.00 |
| 3032 | MILEAGE | - | | | | |
| 3052 | FIRE AND EXTENDED COVERAGE | 35.86 | 37.16 | 45.90 | 50.00 | 50.00 |
| 3054 | OTHER SUNDRY INSURANCE | 21.84 | 20.24 | 21.00 | 25.00 | 25.00 |
| 3073 | LEASE - MACHINERY AND EQUIPMEN | 3,641.28 | 3,759.01 | 3,464.58 | 4,300.00 | 4,300.00 |
| 3074 | CONTRACT - OVERAGE | - | | | | |
| 3090 | DUES AND MEMBERSHIPS | 925.00 | 900.00 | 954.00 | 1,000.00 | 1,000.00 |
| 3091 | COURT APPOINTED ATTORNEYS | 6,300.52 | 1,158.84 | 3,234.62 | 7,500.00 | 7,500.00 |
| 3092 | JURORS & WITNESSES | 9,627.95 | 2,497.89 | 13,173.21 | 20,000.00 | 40,000.00 |
| 3094 | MEALS AND LODGING | - | | | | |
| 3101 | TRAINING/EDUCATION | 35.00 | | | | |
| 3102 | SOFTWARE SUPPORT MAINT AGRMT | - | 620.80 | | 1,750.00 | 500.00 |
| | TOTAL OTHER SERVICES AND CHARGES | 21,581.72 | 9,939.67 | 21,701.13 | 35,675.00 | 54,425.00 |
| 2021 | BUDGET Circuit Court II | 34,601.30 | 21,646.30 | 33,120.72 | 43,475.00 | 67,725.00 |
| | | | | | 43,475.00 | 67,725.00 |
| | | | | | non-p.s. | 55.8% |
| | | | | | overall | 55.8% |
| | | | | | \$ chg. overall | 24,250.00 |