

WASHINGTON COUNTY						
2021 BUDGET Court Automation						
FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	275.25	-		-	
2002	SMALL EQUIPMENT	2,193.99	-	2,558.03	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	24,057.35	6,752.71	18,117.96	7,500.00	7,500.00
	TOTAL SUPPLIES	26,526.59	6,752.71	20,675.99	8,500.00	8,500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	5,064.96			5,065.00	5,065.00
3021	POSTAGE					
3022	CELL PHONE/PAGER/RADIO	630.40	635.56	645.64	700.00	700.00
3023	INTERNET CONNECTION	575.55			1,500.00	1,500.00
3090	DUES AND MEMBERSHIPS	6,442.69	6,720.00	8,793.48	6,720.00	6,720.00
3102	SOFTWARE SUPPORT MAINT AGRMT	-	2,859.13	2,770.57	600.00	600.00
	TOTAL OTHER SERVICES AND CHARGES	12,713.60	10,214.69	12,209.69	14,585.00	14,585.00
2021	BUDGET Court Automation	39,240.19	16,967.40	32,885.68	23,085.00	23,085.00
					23,085.00	23,085.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00