

| WASHINGTON COUNTY  |                                   |              |              |              |                 |            |
|--|-----------------------------------|--------------|--------------|--------------|-----------------|------------|
| 2021   | BUDGET Circuit Court Juvenile Div |              |              |              |                 |            |
| <b>FUND: 3031 Circuit Court Juv Div Fund DEPT: 0446 Circuit Court Juvenile Div</b> |                                   |              |              |              |                 |            |
|  |                                   | 2017         | 2018         | 2019         | 2020            | 2021       |
| Line Item  | Description                       | Expenditures | Expenditures | Expenditures | Budget          | Budget     |
| SUPPLIES   |                                   |              |              |              |                 |            |
| 2001   | GENERAL SUPPLIES                  |              |              | 28.49        | 3,000.00        | 1,000.00   |
| 2005   | FOOD                              |              | 16,548.59    | 7,024.10     | 5,500.00        | 5,500.00   |
|  | TOTAL SUPPLIES                    | -            | 16,548.59    | 7,052.59     | 8,500.00        | 6,500.00   |
| OTHER SERVICES AND CHARGES   |                                   |              |              |              |                 |            |
| 3009   | OTHER PROFESSIONAL SERVICES       |              |              | 777.00       |                 |            |
|  | TOTAL OTHER SERVICES AND CHARGES  | -            | -            | 777.00       | -               | -          |
| CAPITAL OUTLAY   |                                   |              |              |              |                 |            |
| 4005   | VEHICLES                          | 30,990.00    |              |              |                 |            |
|  | TOTAL CAPITAL OUTLAY              | 30,990.00    | -            | -            | -               | -          |
| 2021   | BUDGET Circuit Court Juvenile Div | 30,990.00    | 16,548.59    | 7,829.59     | 8,500.00        | 6,500.00   |
|  |                                   |              |              |              | 8,500.00        | 6,500.00   |
|  |                                   |              |              |              | non-p.s.        | -23.5%     |
|  |                                   |              |              |              | overall         | -23.5%     |
|  |                                   |              |              |              | \$ chg. overall | (2,000.00) |