

WASHINGTON COUNTY						
2021	BUDGET HIV Clinic					
FUND: 3402 Law Library Fund DEPT: 0422 Law Library						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	578.88	675.97	831.59	1,000.00	2,000.00
2002	SMALL EQUIPMENT		215.00	1,033.14	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT		1,559.23	1,943.16	2,000.00	2,000.00
	TOTAL SUPPLIES	578.88	2,450.20	3,807.89	4,000.00	5,000.00
OTHER SERVICES AND CHARGES						
3003	COMPUTER SERVICES	274.10				
3009	OTHER PROFESSIONAL SERVICES	34,340.04	37,042.68	37,575.00	41,175.00	42,000.00
3021	POSTAGE					
3023	INTERNET CONNECTION	936.21	839.91	959.40	1,000.00	1,000.00
3030	TRAVEL	65.00				
3031	COMMON CARRIER				500.00	500.00
3032	MILEAGE	561.75				
3052	FIRE AND EXTENDED COVERAGE	33.86	35.09	43.34	50.00	50.00
3090	DUES AND MEMBERSHIPS	55,346.34	48,142.55	53,825.34	53,316.00	62,188.00
3094	MEALS AND LODGING	743.90			960.00	960.00
3101	TRAINING/EDUCATION	125.00			600.00	600.00
3102	SOFTWARE SUPPORT MAINT AGRMT				1,000.00	1,000.00
	TOTAL OTHER SERVICES AND CHARGES	92,426.20	86,060.23	92,403.08	98,601.00	108,298.00
2021	BUDGET Law Library	93,005.08	88,510.43	96,210.97	102,601.00	113,298.00
					102,601.00	113,298.00
					non-p.s.	10.4%
					overall	10.4%
					\$ chg. overall	10,697.00