

WASHINGTON COUNTY						
	BUDGET Circuit Court Automation					
<b>FUND: 3002 Circuit Court Automation Fund DEPT: 0437 Court Automation</b>						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	0.00			0.00	
2002	SMALL EQUIPMENT	0.00	2,558.03	24,156.30	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	6,752.71	18,117.96	14,799.27	7,500.00	7,500.00
	<b>TOTAL SUPPLIES</b>	<b>6,752.71</b>	<b>20,675.99</b>	<b>38,955.57</b>	<b>8,500.00</b>	<b>8,500.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES			7,392.56	5,065.00	5,065.00
3021	POSTAGE			730.19		
3022	CELL PHONE/PAGER/RADIO	635.56	645.64	642.75	700.00	700.00
3023	INTERNET CONNECTION				1,500.00	1,500.00
3054	OTHER SUNDRY INSURANCE			416.90		
3090	DUES AND MEMBERSHIPS	6,720.00	8,793.48	7,706.00	6,720.00	6,720.00
3102	SOFTWARE SUPPORT MAINT AGRMT	2,859.13	2,770.57	2,901.69	600.00	600.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>10,214.69</b>	<b>12,209.69</b>	<b>19,790.09</b>	<b>14,585.00</b>	<b>14,585.00</b>
2021	BUDGET Court Automation	16,967.40	32,885.68	58,745.66	23,085.00	23,085.00
					23,085.00	23,085.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00