

WASHINGTON COUNTY						
	BUDGET Circuit Court IV					
FUND: 1000 General Fund DEPT: 0404 Circuit Court IV - Judge Beaumont						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	41,861.32	42,681.60	45,662.40	45,532.00	45,532.00
1005	OVERTIME/OTHER PREMIUM COMP	2,121.48			0.00	0.00
1006	SOCIAL SECURITY MATCHING	3,161.15	3,094.48	3,322.39	3,530.00	3,530.00
1008	NONCONTRIBUTORY RETIREMENT	6,609.21	6,604.27	7,060.96	7,068.00	7,068.00
1009	HEALTH INSURANCE MATCHING	5,592.00	5,592.00	5,592.00	5,592.00	5,592.00
1010	WORKMEN'S COMPENSATION	(71.00)	69.00	69.02	83.00	83.00
1016	LIFE INSURANCE	132.00	132.00	132.00	132.00	132.00
1999	LONGEVITY		427.72	427.72	599.00	598.80
	<b>TOTAL PERSONAL SERVICES</b>	<b>59,406.16</b>	<b>58,601.07</b>	<b>62,266.49</b>	<b>62,536.00</b>	<b>62,535.80</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	2,969.19	3,012.42	1,974.92	5,000.00	4,000.00
2002	SMALL EQUIPMENT	568.75	184.26	(134.01)	1,000.00	1,000.00
2003	JANITORIAL SUPPLIES					
2004	MEDICINE & DRUGS					
2005	FOOD	1,801.31	1,889.11	1,134.82	1,000.00	1,000.00
2006	CLOTHING/UNIFORMS					
2009	COMPUTER/IT EQUIPMENT	3,900.98	38.78	33.41		
2011	DETAINEE SUPPLIES					
2015	DRUG KITS	3,531.71	5,408.74	1,959.94	3,000.00	3,000.00
	<b>TOTAL SUPPLIES</b>	<b>12,771.94</b>	<b>10,533.31</b>	<b>4,969.08</b>	<b>10,000.00</b>	<b>9,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3003	COMPUTER SERVICES	1,100.00				
3005	SPECIAL LEGAL					
3006	MEDICAL/DENTAL/HOSPITAL	10,706.25	10,900.00	6,200.00	10,000.00	10,000.00
3007	DRUG TESTING	6,789.60	10,745.51	1,486.05		
3009	OTHER PROFESSIONAL SERVICES	71.34				
3020	TELEPHONE/FAX - LANDLINE	565.95				
3021	POSTAGE	402.76	465.30	432.63	1,000.00	1,000.00
3022	CELL PHONE/PAGER/RADIO	506.27	645.64	653.95	600.00	1,000.00
3023	INTERNET CONNECTION			132.82		
3024	CABLE	912.42	951.71	1,010.39	1,000.00	1,500.00
3030	TRAVEL				4,000.00	4,000.00
3031	COMMON CARRIER					
3032	MILEAGE	1,528.18	80.62		500.00	500.00
3052	FIRE AND EXTENDED COVERAGE	78.95	97.52	112.98	100.00	150.00
3054	OTHER SUNDRY INSURANCE			21.00		
3073	LEASE - MACHINERY AND EQUIPMEN	3,280.20	3,280.08	3,246.86	3,000.00	3,500.00
3074	CONTRACT - OVERAGE	990.85	939.39	790.70	750.00	1,000.00
3090	DUES AND MEMBERSHIPS	1,135.00	1,104.00	800.00	1,750.00	1,750.00
3091	COURT APPOINTED ATTORNEYS	2,361.00	3,611.50	2,555.00	10,000.00	10,000.00
3092	JURORS & WITNESSES				5,000.00	4,000.00
3094	MEALS AND LODGING	2,304.72	1,166.32		1,500.00	1,500.00
3101	TRAINING/EDUCATION	1,054.04	1,333.66	308.22	2,000.00	2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	5,890.27	8,255.00	5,655.00	5,000.00	5,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>39,677.80</b>	<b>43,576.25</b>	<b>23,405.60</b>	<b>46,200.00</b>	<b>46,900.00</b>
2021	BUDGET Circuit Court IV	111,855.90	112,710.63	90,641.17	118,736.00	118,435.80
					56,200.00	55,900.00
					non p.s.	-0.5%
					overall	-0.3%
					\$ chg. overall	(300.20)