

WASHINGTON COUNTY						
	BUDGET Circuit Court V					
FUND: 1000 General Fund DEPT: 0405 Circuit Court V - Judge Bryan						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
SUPPLIES						
2001	GENERAL SUPPLIES	2,540.54	2,503.77	2,342.10	3,150.00	3,150.00
2002	SMALL EQUIPMENT	2,068.17	1,605.82	221.76	775.00	775.00
2003	JANITORAL SUPPLIES	19.05			90.00	90.00
2005	FOOD	938.90	925.90	283.42	1,925.00	5,000.00
2009	COMPUTER/IT EQUIPMENT	1,603.03		374.93		
2023	PARTS AND REPAIRS				475.00	475.00
	TOTAL SUPPLIES	7,169.69	5,035.49	3,222.21	6,415.00	9,490.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	10.98	10.98	32.93	45.00	45.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	334.10	297.27	277.54	475.00	475.00
3022	CELL PHONE/PAGER/RADIO	646.45	755.11	720.69	1,800.00	1,800.00
3032	MILEAGE	416.38			410.00	410.00
3052	FIRE AND EXTENDED COVERAGE	48.93	60.44	79.82	64.00	64.00
3054	OTHER SUNDRY INSURANCE			42.00	100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	3,284.34	2,883.51	2,974.43	3,625.00	3,625.00
3074	CONTRACT - OVERAGE	30.72			85.00	85.00
3090	DUES AND MEMBERSHIPS	885.00	989.00	969.00	1,165.00	1,165.00
3091	COURT APPOINTED ATTORNEYS	6,059.00	4,869.54	5,773.40	7,500.00	7,500.00
3092	JURORS & WITNESSES	3,112.73	893.90		4,150.00	10,000.00
3094	MEALS AND LODGING	1,680.79			1,190.00	1,190.00
3101	TRAINING/EDUCATION	634.90	35.00		750.00	750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	958.45	699.00	699.00	700.00	700.00
	TOTAL OTHER SERVICES AND CHARGES	18,102.77	11,493.75	11,568.81	22,059.00	27,909.00
2021	BUDGET Circuit Court V	25,272.46	16,529.24	14,791.02	28,474.00	37,399.00
					28,474.00	37,399.00
					non p.s.	31.3%
					overall	31.3%
					\$ chg. overall	8,925.00