

WASHINGTON COUNTY						
	BUDGET Circuit Court VIII					
FUND: 1000 General Fund DEPT: 0408 Circuit Court VIII - Judge Warren						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
SUPPLIES						
2001	GENERAL SUPPLIES				3,000.00	6,000.00
2002	SMALL EQUIPMENT				800.00	2,500.00
2003	JANITORAL SUPPLIES					100.00
2004	MEDICINE & DRUGS					1,400.00
2005	FOOD					6,000.00
2009	COMPUTER/IT EQUIPMENT					1,500.00
2015	DRUG KITS					5,000.00
2023	PARTS AND REPAIRS					500.00
	TOTAL SUPPLIES	0.00	0.00	0.00	3,800.00	23,000.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL					150.00
3007	DRUG TESTING					500.00
3009	OTHER PROFESSIONAL SERVICES					18,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE					500.00
3022	CELL PHONE/PAGER/RADIO				400.00	3,250.00
3030	TRAVEL					250.00
3031	COMMON CARRIER					1,000.00
3032	MILEAGE					3,250.00
3033	INTERNET CONNECTION					3,350.00
3052	FIRE AND EXTENDED COVERAGE				50.00	100.00
3053	FLEET LIABILITY					650.00
3054	OTHER SUNDRY INSURANCE				25.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN				4,000.00	8,000.00
3074	CONTRACT - OVERAGE					500.00
3090	DUES AND MEMBERSHIPS				1,000.00	1,250.00
3091	COURT APPOINTED ATTORNEYS				7,500.00	7,500.00
3092	JURORS & WITNESSES					15,000.00
3094	MEALS AND LODGING					7,500.00
3101	TRAINING/EDUCATION					1,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT					7,500.00
	TOTAL OTHER SERVICES AND CHARGES	0.00	0.00	0.00	12,975.00	79,850.00
2021	BUDGET Circuit Court VIII	0.00	0.00	0.00	16,775.00	102,850.00
					16,775.00	102,850.00
					non p.s.	513.1%
					overall	513.1%
					\$ chg. overall	86,075.00
	PERSONAL SERVICES - See justification letter				584,577	
	Desks, Computers, Office Equipment, & Phones for new personnel				59,800	
	Total				644,377	