

**2021 BUDGET**  
**WASHINGTON COUNTY, AR**



**HUMAN RESOURCES**

WASHINGTON COUNTY						
2021 BUDGET Human Resources						
<b>FUND: 1000 General Fund DEPT: 0121 Human Resources</b>						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	155,958.00	170,832.80	178,120.89	185,337.00	185,339.00
1002	SALARIES, PART-TIME	1,396.37			-	-
1005	OVERTIME/OTHER PREMIUM COMPENS	-			-	-
1006	SOCIAL SECURITY MATCHING	11,023.80	12,384.49	12,931.81	14,244.00	14,277.00
1008	NONCONTRIBUTORY RETIREMENT	22,888.87	25,687.06	27,419.20	28,525.00	28,591.00
1009	HEALTH INSURANCE MATCHING	22,368.00	22,368.00	22,368.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	308.25	242.00	287.00	370.00	314.00
1011	UNEMPLOYMENT COMPENSATION	-				
1016	LIFE INSURANCE	528.00	528.00	528.00	528.00	528.00
1999	LONGEVITY			855.44	856.00	1,284.00
	<b>TOTAL PERSONAL SERVICES</b>	<b>214,471.29</b>	<b>232,042.35</b>	<b>242,510.34</b>	<b>252,228.00</b>	<b>252,701.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	1,402.86	2,605.51	1,334.74	2,921.00	2,921.00
2002	SMALL EQUIPMENT	118.93	597.56		300.00	300.00
2007	FUEL, OIL & LUBRICANTS			40.00		40.00
2009	COMPUTER/IT EQUIPMENT	-				
2023	PARTS AND REPAIRS	-				
2024	MAINTENANCE AND SERVICE CONTRA	1,321.09			1,100.00	1,100.00
	<b>TOTAL SUPPLIES</b>	<b>2,842.88</b>	<b>3,203.07</b>	<b>1,374.74</b>	<b>4,321.00</b>	<b>4,361.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	37,200.00	37,200.00	37,200.00	39,240.00	39,240.00
3020	TELEPHONE/FAX - LANDLINE	-				
3021	POSTAGE	1,064.41	718.92	669.28	900.00	900.00
3022	CELL PHONE/PAGER/RADIO	-			600.00	600.00
3030	TRAVEL	-		79.80	500.00	500.00
3032	MILEAGE	445.66	515.58	106.78	500.00	500.00
3040	ADVERTISING AND PUBLICATIONS	3,750.00	3,773.55	3,691.28	3,750.00	3,750.00
3052	FIRE AND EXTENDED COVERAGE	67.29	69.73	86.13	100.00	100.00
3054	OTHER SUNDRY INSURANCE	-			100.00	100.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,318.19	5,564.00	5,344.88	5,800.00	5,800.00
3074	CONTRACT - OVERAGE	164.61	56.69		100.00	100.00
3090	DUES AND MEMBERSHIPS	-		1,721.50	625.00	625.00
3093	MISCELLANEOUS LAW ENFORCEMENT	2,911.73	3,079.26	3,061.16	3,000.00	3,000.00
3094	MEALS AND LODGING	88.50	268.17		1,200.00	1,200.00
3101	TRAINING/EDUCATION	1,353.47	616.20	1,070.00	2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT	15,711.28	17,118.41	13,811.18	20,400.00	20,400.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>68,075.14</b>	<b>68,980.51</b>	<b>66,841.99</b>	<b>79,315.00</b>	<b>79,315.00</b>
2021	BUDGET Human Resources	285,389.31	304,225.93	310,727.07	335,864.00	336,377.00
					83,636.00	83,676.00
					non p.s.	0.0%
					overall	0.2%
					\$ chg. overall	513.00

WASHINGTON COUNTY			POSITIONS	
2021 BUDGET Human Resources			4	4
FUND: 1000 General Fund DEPT: 0121 Human Resources				
			2021	2020
Slot	Title	Grade	Salary	Salary
0121001	HR DIRECTOR	26	69,881.00	69,881.00
0121002	HR ADMINISTRATOR	19	43,406.00	43,406.00
0121003	HR TECH LEAD TRAINER	15	35,922.00	35,929.00
0121004	HR TECHNICIAN	13	36,130.00	36,121.00
			185,339.00	185,337.00