

2021 BUDGET

WASHINGTON COUNTY, AR



PURCHASING

WASHINGTON COUNTY						
2021 BUDGET General Services						
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services						
		2017	2018	2019	2020	2021
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	69,742.54	75,685.75	77,509.78	82,948.00	82,955.00
1002	SALARIES, PART-TIME	9,565.80	4,113.72			
1005	OVERTIME/OTHER PREMIUM COMPENS	6.83				
1006	SOCIAL SECURITY MATCHING	5,774.61	5,853.34	5,631.94	6,412.00	6,412.00
1008	NONCONTRIBUTORY RETIREMENT	11,603.23	11,447.94	11,939.99	12,839.00	12,840.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	150.40	119.00	130.00	181.00	181.00
1011	UNEMPLOYMENT COMPENSATION	-				
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY	-		427.72	856.00	856.00
	TOTAL PERSONAL SERVICES	108,291.41	108,667.75	107,087.43	114,684.00	114,692.00
SUPPLIES						
2001	GENERAL SUPPLIES	2,251.91	1,008.13	545.11	2,000.00	2,000.00
2002	SMALL EQUIPMENT	1,209.27	997.68	(252.37)	400.00	400.00
2009	COMPUTER/IT EQUIPMENT	4,572.43	492.42			
2023	PARTS AND REPAIRS	83.67			100.00	100.00
	TOTAL SUPPLIES	8,117.28	2,498.23	292.74	2,500.00	2,500.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	1.20			-	
3021	POSTAGE	51.40	44.58	42.64	50.00	50.00
3022	CELL PHONE/PAGER/RADIO	1,035.43	(494.02)	624.62	800.00	800.00
3030	TRAVEL	218.98	212.63	144.74	500.00	500.00
3031	COMMON CARRIER	1,961.26	1,287.45	1,330.16	2,000.00	2,000.00
3032	MILEAGE	520.51	159.71	234.32	200.00	200.00
3040	ADVERTISING AND PUBLICATIONS	154.92		24.05	75.00	75.00
3052	FIRE AND EXTENDED COVERAGE	27.17	28.16	34.78	50.00	50.00
3054	OTHER SUNDRY INSURANCE	69,966.39	66,771.35	72,773.06	43,000.00	43,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,597.08	2,020.72	2,173.23	3,000.00	3,000.00
3074	CONTRACT - OVERAGE	77.89			100.00	100.00
3090	DUES AND MEMBERSHIPS	4,566.67	1,641.33	8,999.50	9,000.00	9,000.00
3094	MEALS AND LODGING	1,999.64	1,633.19	1,910.82	1,500.00	1,500.00
3101	TRAINING/EDUCATION	3,448.00	1,529.00	3,114.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	10,930.77	10,763.30	10,976.18	11,000.00	11,000.00
3103	SPECIAL PROJECTS	-				
3104	MISCELLANEOUS REFUNDS	-				
	TOTAL OTHER SERVICES AND CHARGES	97,557.31	85,597.40	102,382.10	74,275.00	74,275.00
2021	BUDGET General Services	213,966.00	196,763.38	209,762.27	191,459.00	191,467.00
					76,775.00	76,775.00
					non p.s.	0.0%
					overall	0.0%
					\$ chg. overall	8.00

WASHINGTON COUNTY			POSITIONS	
2021 BUDGET General Services			2	2
FUND: 1000 General Fund DEPT: 0118 Purchasing - General Services				
			2021	2020
Slot	Title	Grade	Salary	Salary
0118001	PURCHASING MANAGER	19	48,905.00	45,793.00
0118002	PURCHASING COORDINATOR BUYER	13	34,050.00	34,043.00
			82,955.00	79,836.00