

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



**VETERANS SERVICES**

WASHINGTON COUNTY						
2021	BUDGET Veterans Service					
FUND: 1000 General Fund DEPT: 0800 Veterans Service						
		2017	2018	2019	2020	2021
Line Item	Description	Expenditures	47767	Expenditures	Budget	Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	75,794.20	70,528.09	79,816.85	114,534.00	107,912.00
1002	SALARIES, PART-TIME	7,830.88	14,561.65	11,286.02	6,291.00	10,868.00
1006	SOCIAL SECURITY MATCHING	5,597.92	6,056.55	6,508.37	9,109.00	9,087.00
1008	NONCONTRIBUTORY RETIREMENT	10,898.33	10,601.47	13,561.07	17,278.00	16,533.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	16,776.00	16,776.00
1010	WORKMENS COMPENSATION	118.50	125.00	160.00	192.00	202.00
1011	UNEMPLOYMENT COMPENSATION			1,880.00		
1016	LIFE INSURANCE	264.00	264.00	264.00	396.00	396.00
1999	LONGEVITY	-			-	-
	TOTAL PERSONAL SERVICES	111,687.83	113,320.76	124,660.31	164,576.00	161,774.00
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	2,675.27	1,805.46	3,590.86	2,800.00	2,250.00
2002	SMALL EQUIPMENT	1,910.17	5,187.95	3,668.26	4,500.00	3,250.00
2003	JANITORIAL SUPPLIES	-			50.00	50.00
2005	FOOD	-	39.96			
2006	CLOTHING/UNIFORMS	-	990.16	243.42	1,000.00	1,000.00
2007	FUEL, OIL, & LUBRICANTS			442.20	1,000.00	1,000.00
2009	COMPUTER/IT EQUIPMENT	3,808.25	2,972.91	37.90		
2010	CHILDRENS PROGRAMMING	-		539.77	609.00	
2023	PARTS AND REPAIRS	5.66		4.69	200.00	200.00
2030	CONCRETE			18.39		
	TOTAL SUPPLIES	8,399.35	10,996.44	8,545.49	10,159.00	7,750.00
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	152.57	278.72	526.75	14,009.00	547.00
3020	TELEPHONE/FAX - LANDLINE	-				
3021	POSTAGE	506.56			500.00	300.00
3022	CELL PHONE/PAGER/RADIO	537.72	566.79	577.70	1,200.00	2,000.00
3023	INTERNET CONNECTION			237.48		1,200.00
3030	TRAVEL	-	110.00	81.88	110.00	110.00
3031	COMMON CARRIER	-	1,671.80	1,139.16	2,300.00	2,300.00
3032	MILAGE	200.09	638.75			
3040	ADVERTISING	-	123.23	73.67	300.00	200.00
3052	FIRE AND EXTENDED COVERAGE	6.27	80.29	91.15	200.00	200.00
3090	DUES AND MEMBERSHIPS	898.00	390.00		500.00	500.00
3094	MEALS AND LODGING	97.03	3,484.43	3,871.46	4,000.00	4,000.00
3101	TRAINING/EDUCATION	233.51	503.04	700.00	1,200.00	1,200.00
3102	SOFTWARE SUPPORT MAINT AGRMT	836.88	2,089.28		1,200.00	2,011.00
	TOTAL OTHER SERVICES AND CHARGES	3,468.63	9,936.33	7,299.25	25,519.00	14,568.00
<b>CAPITAL OUTLAY</b>						
4005	VEHICLES	-			-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	-
2021	BUDGET Veterans Service	123,555.81	134,253.53	140,505.05	200,254.00	184,092.00
					35,678.00	22,318.00
					non p.s.	-37.4%
					overall	-8.1%
					\$ chg. overall	(16,162.00)

WASHINGTON COUNTY			POSITIONS	
2021	BUDGET Veterans Service		3	3
FUND: 1000 General Fund DEPT: 0800 Veterans Service				
			2021	2020
Slot	Title	Grade	Salary	Salary
0800001	DIRECTOR OF VETERANS AFFAIRS	20	41,767.00	48,396.00
0800002	DEPUTY VETERAN SERVICES OFFICE	15	34,050.00	34,043.00
0800003	DEPUTY VETERAN SERVICES OFFICE	15	32,095.00	32,095.00
			107,912.00	114,534.00