

WASHINGTON COUNTY						
	BUDGET Grants Administrator					
FUND: 1000 General Fund DEPT: 0120 Grants Administrator						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	90,037.78	92,619.00	99,594.93	99,027.00	99,027.00
1005	OVERTIME/OTHER PREMIUM COMPENS				0.00	0.00
1006	SOCIAL SECURITY MATCHING	6,581.05	6,645.86	7,179.73	7,576.00	7,609.00
1008	NONCONTRIBUTORY RETIREMENT	13,377.19	14,189.38	15,257.97	15,171.00	15,237.00
1009	HEALTH INSURANCE MATCHING	11,184.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	144.00	148.00	138.84	167.00	167.00
1011	UNEMPLOYMENT COMPENSATION	7,667.00	(402.00)		0.00	0.00
1016	LIFE INSURANCE	264.00	264.00	264.00	264.00	264.00
1999	LONGEVITY				0.00	427.72
	TOTAL PERSONAL SERVICES	129,255.02	124,648.24	133,619.47	133,389.00	133,915.72
SUPPLIES						
2001	GENERAL SUPPLIES	712.91	632.84	323.10	1,000.00	1,000.00
2002	SMALL EQUIPMENT	210.39	94.16	240.78	800.00	800.00
2007	FUEL, OIL & LUBRICANTS		9.25			
2009	COMPUTER/IT EQUIPMENT					
2023	PARTS AND REPAIRS					
	TOTAL SUPPLIES	923.30	736.25	563.88	1,800.00	1,800.00
OTHER SERVICES AND CHARGES						
3001	ACCOUNTING & AUDITING			3,912.53		
3009	OTHER PROFESSIONAL SERVICES					
3021	POSTAGE	78.99	47.18	35.24	150.00	150.00
3022	CELL PHONE/PAGER/RADIO	808.58	828.96	630.52	830.00	830.00
3030	TRAVEL	36.00	44.75	80.95	300.00	300.00
3031	COMMON CARRIER	519.61	1,741.20		1,500.00	1,500.00
3032	MILEAGE	1,826.79	60.90	32.20	1,470.00	1,470.00
3040	ADVERTISING AND PUBLICATIONS				200.00	100.00
3052	FIRE AND EXTENDED COVERAGE	13.75	16.99	40.94	17.00	50.00
3053	FLEET LIABILITY					
3054	OTHER SUNDRY INSURANCE	20.24	21.00	42.00	50.00	50.00
3080	PUBLIC RECORDS				33.00	33.00
3090	DUES AND MEMBERSHIPS	4,160.00	4,550.00	4,324.07	4,160.00	4,160.00
3094	MEALS AND LODGING	5,336.60	1,240.10	1,445.93	3,000.00	3,000.00
3101	TRAINING/EDUCATION	1,939.50	2,358.00		2,500.00	2,500.00
3102	SOFTWARE SUPPORT MAINT AGRMT			36.10	4,760.00	4,760.00
3104	MISCELLANEOUS REFUNDS			9.92		
	TOTAL OTHER SERVICES AND CHARGES	14,740.06	10,909.08	10,590.40	18,970.00	18,903.00
CAPITAL OUTLAY						
4005	VEHICLES					0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
2021	BUDGET Grants Administrator	144,918.38	136,293.57	144,773.75	154,159.00	154,618.72
					20,770.00	20,703.00
					non p.s.	-0.3%
					overall	0.3%
					\$ chg. overall	459.72