

WASHINGTON COUNTY						
BUDGET Human Resources						
FUND: 1000 General Fund DEPT: 0121 Human Resources						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
<b>PERSONAL SERVICES</b>						
1001	SALARY FULL-TIME	170,832.80	178,120.89	184,988.60	191,579.00	193,684.00
1002	SALARIES, PART-TIME				0.00	0.00
1005	OVERTIME/OTHER PREMIUM COMPENS				0.00	0.00
1006	SOCIAL SECURITY MATCHING	12,384.49	12,931.81	13,560.67	14,755.00	14,929.00
1008	NONCONTRIBUTORY RETIREMENT	25,687.06	27,419.20	28,324.84	29,547.00	29,896.00
1009	HEALTH INSURANCE MATCHING	22,368.00	22,368.00	22,368.00	22,368.00	22,368.00
1010	WORKMEN'S COMPENSATION	242.00	287.00	261.66	314.00	314.00
1011	UNEMPLOYMENT COMPENSATION					
1016	LIFE INSURANCE	528.00	528.00	528.00	528.00	528.00
1999	LONGEVITY		855.44	855.44	1,284.00	1,454.24
	TOTAL PERSONAL SERVICES	232,042.35	242,510.34	250,887.21	260,375.00	263,173.24
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	2,605.51	1,334.74	1,380.39	2,921.00	2,021.00
2002	SMALL EQUIPMENT	597.56		261.85	300.00	200.00
2007	FUEL, OIL & LUBRICANTS		40.00		40.00	40.00
2009	COMPUTER/IT EQUIPMENT			15.51		
2023	PARTS AND REPAIRS					
2024	MAINTENANCE AND SERVICE CONTRA				1,100.00	750.00
	TOTAL SUPPLIES	3,203.07	1,374.74	1,657.75	4,361.00	3,011.00
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	37,200.00	37,200.00	37,200.00	39,240.00	38,440.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	718.92	669.28	961.03	900.00	900.00
3022	CELL PHONE/PAGER/RADIO				600.00	400.00
3030	TRAVEL		79.80		500.00	300.00
3032	MILEAGE	515.58	106.78		500.00	400.00
3040	ADVERTISING AND PUBLICATIONS	3,773.55	3,691.28	3,808.72	3,750.00	3,750.00
3052	FIRE AND EXTENDED COVERAGE	69.73	86.13	102.79	100.00	150.00
3054	OTHER SUNDRY INSURANCE				100.00	50.00
3073	LEASE - MACHINERY AND EQUIPMEN	5,564.00	5,344.88	3,709.92	5,800.00	5,800.00
3074	CONTRACT - OVERAGE	56.69			100.00	100.00
3090	DUES AND MEMBERSHIPS		1,721.50	1,695.57	625.00	625.00
3093	MISCELLANEOUS LAW ENFORCEMENT	3,079.26	3,061.16	3,978.51	3,000.00	3,000.00
3094	MEALS AND LODGING	268.17			1,200.00	1,000.00
3101	TRAINING/EDUCATION	616.20	1,070.00	1,242.00	2,500.00	1,750.00
3102	SOFTWARE SUPPORT MAINT AGRMT	17,118.41	13,811.18	25,767.29	20,400.00	24,000.00
	TOTAL OTHER SERVICES AND CHARGES	68,980.51	66,841.99	78,465.83	79,315.00	80,665.00
2021	BUDGET Human Resources	304,225.93	310,727.07	331,010.79	344,051.00	346,849.24
					83,676.00	83,676.00
					non p.s.	0.0%
					overall	0.8%
					\$ chg. overall	2,798.24