

WASHINGTON COUNTY  
2014 BUDGET - HUMAN RESOURCE  
FUND: 1000 County General DEPT: 0121 Human Resource

Line Item Description	2014 Budget
<b>PERSONAL SERVICES</b>	
1001 SALARIES, FULL-TIME	155,624.00
1002 SALARIES, PART-TIME	17,290.00
1006 SOCIAL SECURITY MATCHING	14,228.00
1008 NONCONTRIBUTORY RETIREMENT	27,836.00
1009 HEALTH INSURANCE MATCHING	19,728.00
1010 WORKMEN'S COMPENSATION	350.00
1016 LIFE INSURANCE	528.00
TOTAL PERSONAL SERVICES	235,584.00
<b>SUPPLIES</b>	
2001 GENERAL SUPPLIES	8,780.00
2002 SMALL EQUIPMENT	500.00
2005 FOOD	600.00
2009 COMPUTER/IT EQUIPMENT	1,200.00
2024 MAINTENANCE AND SERVICE CONTRACTS	6,236.00
TOTAL SUPPLIES	17,316.00
<b>OTHER SERVICES AND CHARGES</b>	
3009 OTHER PROFESSIONAL SERVICES	43,000.00
3020 TELEPHONE/FAX - LANDLINE	200.00
3021 POSTAGE	1,400.00
3022 CELL PHONES/PAGERS	791.00
3031 COMMON CARRIER	1,600.00
3032 MILEAGE	1,000.00
3040 ADVERTISING AND PUBLICATIONS	5,000.00
3052 FIRE AND EXTENDED COVERAGE	60.00
3054 OTHER SUNDRY INSURANCE	100.00
3073 LEASE - MACHINERY AND EQUIPMENT	7,800.00
3090 DUES AND MEMBERSHIPS	9,000.00
3093 MISCELLANEOUS LAW ENFORCEMENT	2,000.00
3094 MEALS AND LODGING	1,500.00
3101 TRAINING AND EDUCATION	4,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	44,000.00
TOTAL SERVICES AND CHARGES	121,451.00
<b>2014 BUDGET - HUMAN RESOURCE</b>	<b>374,351.00</b>

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Slot Title	Grade	Annual Salary
0121001 H R DIRECTOR	26	60,104.00
0121002 H R ADMINISTRATOR	17	35,189.00
0121003 H R TECHNICIAN	13	30,980.00
0121004 H R TECHNICIAN	13	29,351.00
		155,624.00

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