

WASHINGTON COUNTY
 2014 BUDGET - COMPUTER/IS DEPARTMENT
 FUND: 1000 County General DEPT: 0115 Computer / IS Department

Line Item Description	2014 Budget
PERSONAL SERVICES	
1001 SALARIES, FULL-TIME	407,544.00
1005 OVERTIME/OTHER PREMIUM COMPENSATION	5,000.00
1006 SOCIAL SECURITY MATCHING	32,896.00
1008 NONCONTRIBUTORY RETIREMENT	61,140.00
1009 HEALTH INSURANCE MATCHING	34,524.00
1010 WORKMEN'S COMPENSATION	500.00
1016 LIFE INSURANCE	792.00
TOTAL PERSONAL SERVICES	542,396.00
SUPPLIES	
2001 GENERAL SUPPLIES	3,200.00
2002 SMALL EQUIPMENT	7,000.00
2005 FOOD	1,000.00
2006 CLOTHING/UNIFORMS	2,000.00
2007 FUEL, OIL & LUBRICANTS	7,000.00
2008 TIRES AND TUBES	1,000.00
2009 COMPUTER EQUIPMENT	17,000.00
2023 PARTS AND REPAIRS	5,000.00
2029 SMALL TOOLS	1,000.00
TOTAL SUPPLIES	44,200.00
OTHER SERVICES AND CHARGES	
3009 OTHER PROFESSIONAL SERVICES	81,423.00
3020 TELEPHONE/FAX - LANDLINE	2,000.00
3022 CELL PHONES/PAGERS	6,500.00
3023 INTERNET CONNECTION	48,000.00
3030 TRAVEL	1,000.00
3031 COMMON CARRIER	5,500.00
3032 MILEAGE	200.00
3090 DUES AND MEMBERSHIPS	1,000.00
3094 MEALS AND LODGING	2,000.00
3101 TRAINING/EDUCATION	20,000.00
3102 COMPUTER SOFTWARE/SUPPORT/MAINT. AGREE	474,061.00
TOTAL SERVICES AND CHARGES	641,684.00
CAPITAL OUTLAY	
4009 COMPUTER MACHINERY/EQUIPMENT	68,276.00
TOTAL CAPITAL OUTLAY	68,276.00
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Slot Title	Grade	Annual Salary
0115001 PROGRAMMER & SYSTEMS ANALYST	24	60,388.00
0115002 TECHNOLOGY DIRECTOR	UN	88,442.00
0115003 NETWORK & COMPUTER ADMINISTRATOR	24	51,775.00
0115010 PROGRAMMER & SYSTEMS ANALYST	24	50,561.00
0115019 SQL DATABASE ADMINISTRATOR	24	48,048.00
0115020 COMPUTER SOFTWARE DESIGNER	18	39,436.00
0115021 COMPUTER SOFTWARE DESIGNER	18	39,436.00
0115060 HELP DESK TECHNICIAN	12	29,458.00
		407,544.00
