

WASHINGTON COUNTY  
 2015 BUDGET - HUMAN RESOURCES  
 FUND: 1000 County General DEPT: 0121 Human Resources

Line Item Description	2015 Budget
<b>PERSONAL SERVICES</b>	
1001 SALARIES, FULL-TIME	167,790.00
1002 SALARIES, PART-TIME	17,290.00
1006 SOCIAL SECURITY MATCHING	14,159.00
1008 NONCONTRIBUTORY RETIREMENT	27,068.00
1009 HEALTH INSURANCE MATCHING	19,728.00
1010 WORKMEN'S COMPENSATION	350.00
1016 LIFE INSURANCE	528.00
1999 LONGEVITY	452.00
TOTAL PERSONAL SERVICES	247,365.00
<b>SUPPLIES</b>	
2001 GENERAL SUPPLIES	5,000.00
2002 SMALL EQUIPMENT	1,000.00
2024 MAINTENANCE AND SERVICE CONTRACTS	1,500.00
TOTAL SUPPLIES	7,500.00
<b>OTHER SERVICES AND CHARGES</b>	
3009 OTHER PROFESSIONAL SERVICES	36,600.00
3020 TELEPHONE/FAX - LANDLINE	960.00
3021 POSTAGE	1,400.00
3022 CELL PHONES/PAGERS	791.00
3032 MILEAGE	550.00
3040 ADVERTISING AND PUBLICATIONS	3,750.00
3052 FIRE AND EXTENDED COVERAGE	200.00
3054 OTHER SUNDRY INSURANCE	100.00
3073 LEASE - MACHINERY AND EQUIPMENT	7,300.00
3090 DUES AND MEMBERSHIPS	4,000.00
3093 MISCELLANEOUS LAW ENFORCEMENT	2,000.00
3094 MEALS AND LODGING	1,000.00
3101 TRAINING AND EDUCATION	2,000.00
3102 SOFTWARE SUPPORT MAINT AGRMT	30,000.00
TOTAL SERVICES AND CHARGES	90,651.00
<b>2015 BUDGET - HUMAN RESOURCES</b>	<b>345,516.00</b>

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Slot Title	Grade	Annual Salary
0121001 H R DIRECTOR	26	61,306.00
0121002 H R ADMINISTRATOR	19	42,093.00
0121003 H R TECH LEAD TRAINER	15	34,455.00
0121004 H R TECHNICIAN	13	29,936.00
		167,790.00