

WASHINGTON COUNTY  
 2016 BUDGET Computer/IS Department  
 FUND: 1000 General Fund DEPT: 0115 Computer/IS Department

Line Item	Description	2016 Budget
<b>PERSONAL SERVICES</b>		
1001	SALARY FULL-TIME	437,634.00
1006	SOCIAL SECURITY MATCHING	37,207.00
1008	NONCONTRIBUTORY RETIREMENT	62,998.00
1009	HEALTH INSURANCE MATCHING	39,456.00
1010	WORKMEN'S COMPENSATION	500.00
1016	LIFE INSURANCE	1,056.00
1999	LONGEVITY	829.00
	TOTAL PERSONAL SERVICES	579,680.00
<b>SUPPLIES</b>		
2001	GENERAL SUPPLIES	2,000.00
2002	SMALL EQUIPMENT	6,000.00
2003	JANITORAL SUPPLIES	150.00
2006	CLOTHING/UNIFORMS	1,000.00
2007	FUEL, OIL & LUBRICANTS	5,000.00
2009	COMPUTER/IT EQUIPMENT	17,000.00
2023	PARTS AND REPAIRS	4,000.00
2029	SMALL TOOLS	500.00
	TOTAL SUPPLIES	35,650.00
<b>OTHER SERVICES AND CHARGES</b>		
3009	OTHER PROFESSIONAL SERVICES	20,000.00
3021	POSTAGE	200.00
3022	CELL PHONE/PAGER/RADIO	6,000.00
3023	INTERNET CONNECTION	150,000.00
3031	COMMON CARRIER	2,000.00
3032	MILEAGE	300.00
3052	FIRE AND EXTENDED COVERAGE	1,500.00
3053	FLEET LIABILITY	1,000.00
3070	RENT - LAND AND BUILDINGS	500.00
3090	DUES AND MEMBERSHIPS	3,000.00
3094	MEALS AND LODGING	1,200.00
3101	TRAINING/EDUCATION	25,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	410,000.00
	TOTAL OTHER SERVICES AND CHARGES	620,700.00
<b>CAPITAL OUTLAY</b>		
4009	COMPUTER MACHINERY/EQUIPMENT	150,000.00
	TOTAL CAPITAL OUTLAY	150,000.00
2016 BUDGET Computer/IS Department		1,386,030.00

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Slot Title	Grade	Annual Salary
0115001 SR PROGRAMMER & SYSTEM ANALYST	26	65,176.00
0115002 TECHNOLOGY DIRECTOR	UN	90,711.00
0115003 NETWORK & COMPUTER ADMINISTRAT	24	53,638.00
0115010 PROGRAMMER & SYSTEMS ANALYST	24	52,072.00
0115020 COMPUTER SOFTWARE DESIGN/TECH	18	37,416.00
0115021 COMPUTER SOFTWARE DESIGN/TECH	18	39,623.00
0115050 SQL DATABASE ADMINISTRATOR	24	59,545.00
0115060 HELP DESK TECHNICAN	18	39,453.00
		437,634.00