

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2023 BUDGET \$137,900.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>10,000.00</u>	<u>10,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>500.00</u>	<u>600.00</u>	100.00
2004 MEDICINE & DRUGS	<u>100.00</u>	<u>100.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>1,000.00</u>	<u>900.00</u>	-100.00
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>10,000.00</u>	-5,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>50,000.00</u>	<u>50,000.00</u>	0.00
2029 SMALL TOOLS	<u>499.99</u>	<u>500.00</u>	0.01
TOTAL SUPPLIES	<u><u>84,099.99</u></u>	<u><u>79,100.00</u></u>	<u><u>-4,999.99</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>10,000.00</u>	<u>5,000.00</u>	-5,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,000.00</u>	-500.00
3021 POSTAGE	<u>0.00</u>	<u>100.00</u>	100.00
3022 CELL PHONES & PAGERS	<u>3,000.00</u>	<u>2,500.00</u>	-500.00
3030 TRAVEL	<u>250.00</u>	<u>200.00</u>	-50.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>9,000.00</u>	<u>9,000.00</u>	0.00

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	5,000.00	3,500.00
3094 MEALS & LODGING	2,500.00	3,000.00	500.00
3100 OTHER MISCELLANEOUS	3,000.00	4,000.00	1,000.00
3101 TRAINING & EDUCATION	2,000.00	1,000.00	-1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	3,000.00	3,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>35,750.00</u>	<u>33,800.00</u>	<u>-1,950.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	0.00	5,000.00	5,000.00
4005 VEHICLES	15,000.00	20,000.00	5,000.00
TOTAL CAPITAL OUTLAY	<u>15,000.00</u>	<u>25,000.00</u>	<u>10,000.00</u>
TOTAL OFFICE OF EMERGENCY MGMT	<u>\$134,849.99</u>	<u>\$137,900.00</u>	<u>\$3,050.01</u>