

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

CALENDAR YEAR: 2023 BUDGET \$846,320.35

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$238,678.69</u>	<u>\$250,804.50</u>	\$12,125.81
1000 COUNTY JUDGE (1/2) - 1000	<u>40,956.86</u>	<u>40,956.86</u>	0.00
COUNTY ADMINISTRATOR - 1001	<u>76,463.66</u>	<u>76,463.66</u>	0.00
OFFICE MANAGER - 1002	<u>43,696.64</u>	<u>48,066.30</u>	4,369.66
ADMINISTRATIVE ASSISTANT - 1003	<u>34,957.31</u>	<u>38,453.04</u>	3,495.73
HUMAN RESOURCE OFFICER - 1004	<u>42,604.22</u>	<u>46,864.64</u>	4,260.42
1002 SALARIES - PART TIME - 1313	<u>8,000.00</u>	<u>8,000.00</u>	0.00
1005 OVERTIME	<u>4,000.00</u>	<u>4,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>19,176.92</u>	<u>20,104.54</u>	927.62
1007 RETIREMENT MATCHING	<u>39,427.90</u>	<u>41,285.57</u>	1,857.67
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>45,225.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>4,534.26</u>	<u>4,651.56</u>	117.30
1011 UNEMPLOYMENT COMPENSATION	<u>1,468.05</u>	<u>1,552.93</u>	84.88
1016 LIFE INSURANCE	<u>459.00</u>	<u>459.00</u>	0.00
1019 DENTAL / VISION	<u>1,804.68</u>	<u>1,804.68</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>362,774.50</u></u>	<u><u>377,887.78</u></u>	<u>15,113.28</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>17,000.00</u>	<u>17,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2005 FOOD	<u>1,200.00</u>	<u>1,200.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>1,000.00</u>	<u>1,000.00</u>	0.00

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023	Difference
2008 TIRES AND TUBES	800.00	800.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIR	12,000.00	12,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	10,000.00	10,000.00	0.00
TOTAL SUPPLIES	47,000.00	47,000.00	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3001 ACCOUNTING & AUDITING	2,500.00	2,500.00	0.00
3004 ENGINEERING & ARCHITECTURAL	3,000.00	3,000.00	0.00
3005 SPECIAL LEGAL	2,000.00	2,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	45,000.00	145,000.00	100,000.00
3018 BUILDING & IMPROVEMENTS	30,000.00	40,000.00	10,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,000.00	-500.00
3021 POSTAGE	2,000.00	2,000.00	0.00
3022 CELL PHONES & PAGERS	3,000.00	3,000.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	3,000.00	3,000.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	67,260.60	68,812.48	1,551.88
3053 FLEET LIABILITY	1,048.00	817.00	-231.00
3054 OTHER SUNDRY INSURANCE	1,092.34	1,303.09	210.75
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	22,000.00	2,000.00

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BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023	Difference
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>50,000.00</u>	<u>52,000.00</u>	2,000.00
3094 MEALS & LODGING	<u>4,000.00</u>	<u>3,500.00</u>	-500.00
3097 TAX REFUNDS	<u>15,000.00</u>	<u>15,000.00</u>	0.00
3098 JUDGEMENTS & DAMAGES	<u>5,500.00</u>	<u>5,500.00</u>	0.00
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>2,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>4,500.00</u>	<u>9,000.00</u>	4,500.00
3198 HEALTH DEPT PHONE	<u>6,000.00</u>	<u>5,000.00</u>	-1,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>273,400.94</u></u>	<u><u>391,432.57</u></u>	<u><u>118,031.63</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>10,000.00</u>	<u>10,000.00</u>	0.00
4005 VEHICLES	<u>20,000.00</u>	<u>20,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>30,000.00</u></u>	<u><u>30,000.00</u></u>	<u><u>0.00</u></u>
TOTAL COUNTY JUDGE	<u><u>\$713,175.44</u></u>	<u><u>\$846,320.35</u></u>	<u><u>\$133,144.91</u></u>