

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

CALENDAR YEAR: 2023 BUDGET \$100,866.23

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	\$47,115.90	\$1,000.00	\$48,115.90	\$48,115.90	\$0.00
VICTIM WITNESS COORDINATOR - 1311	47,115.90	ORD. 22-21 1,000.00	48,115.90	48,115.90	0.00
1006 SOCIAL SECURITY MATCHING	3,604.37	76.50	3,680.87	3,680.87	0.00
1007 RETIREMENT MATCHING	7,218.16	153.20	7,371.36	7,371.36	0.00
1009 HEALTH INSURANCE MATCHING	10,050.00	0.00	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	81.63	1.74	83.37	97.25	13.88
1011 UNEMPLOYMENT COMPENSATION	329.81	7.00	336.81	336.81	0.00
1016 LIFE INSURANCE	102.00	0.00	102.00	102.00	0.00
1019 DENTAL / VISION	401.04	0.00	401.04	401.04	0.00
TOTAL PERSONAL SERVICES	<u>68,902.91</u>	<u>1,238.43</u>	<u>70,141.34</u>	<u>70,155.23</u>	<u>13.88</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	5,000.00		5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	2,500.00		2,500.00	2,500.00	0.00
2008 TIRES & TUBES	1,000.00		1,000.00	1,000.00	0.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	<u>Difference</u>
TOTAL SUPPLIES	<u>8,500.00</u>	<u>0.00</u>	<u>8,500.00</u>	<u>8,500.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES					
<i>TRANSPORTATION</i>					
3030 TRAVEL	<u>2,011.00</u>		<u>2,011.00</u>	<u>2,011.00</u>	<u>0.00</u>
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>14,400.00</u>		<u>14,400.00</u>	<u>14,400.00</u>	<u>0.00</u>
3094 MEALS & LODGING	<u>3,500.00</u>		<u>3,500.00</u>	<u>3,500.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>19,911.00</u>	<u>0.00</u>	<u>19,911.00</u>	<u>19,911.00</u>	<u>0.00</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	<u>2,300.00</u>		<u>2,300.00</u>	<u>2,300.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>2,300.00</u>	<u>0.00</u>	<u>2,300.00</u>	<u>2,300.00</u>	<u>0.00</u>
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	<u>\$99,613.91</u>	<u>\$1,238.43</u>	<u>\$100,852.34</u>	<u>\$100,866.23</u>	<u>\$13.88</u>