

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0115  
IT DEPARTMENT

CALENDAR YEAR: 2023    BUDGET    \$354,961.54

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0115    IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL - TIME	<u>\$172,150.42</u>	<u>\$189,365.44</u>	<b>\$17,215.02</b>
IT DIRECTOR - 1297	<u>76,062.74</u>	<u>83,668.99</u>	<b>7,606.25</b>
IT NETWORK ADMINISTRATOR - 1295	<u>49,660.00</u>	<u>54,626.00</u>	<b>4,966.00</b>
IT COORDINATOR - 1296	<u>46,427.68</u>	<u>51,070.45</u>	<b>4,642.77</b>
1005 OVERTIME	<u>2,500.00</u>	<u>2,500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>13,372.23</u>	<u>14,715.96</u>	<b>1,343.73</b>
1007 RETIREMENT MATCHING	<u>26,779.42</u>	<u>29,470.39</u>	<b>2,690.97</b>
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>299.25</u>	<u>382.20</u>	<b>82.95</b>
1011 UNEMPLOYMENT COMPENSATION	<u>1,223.60</u>	<u>1,346.56</u>	<b>122.96</b>
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>150.00</u>	<u>500.00</u>	<b>350.00</b>
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>	0.00
<b>TOTAL PERSONAL SERVICES</b>	<u><u>248,134.04</u></u>	<u><u>269,939.67</u></u>	<b><u>21,805.63</u></b>
<b>SUPPLIES</b>			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>9,000.00</u>	<u>12,000.00</u>	<b>3,000.00</b>
<b>TOTAL SUPPLIES</b>	<u><u>11,500.00</u></u>	<u><u>14,500.00</u></u>	<b><u>3,000.00</u></b>
<b>OTHER SERVICES &amp; CHARGES</b>			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>	<u>8,000.00</u>	0.00

**DEPARTMENT: 0115 IT DEPARTMENT**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	500.00	500.00	0.00
3021 POSTAGE	50.00	50.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
3023 INTERNET CONNECTION	2,500.00	2,500.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	781.00	781.00	0.00
3054 OTHER SUNDRY INSURANCE	537.22	640.87	103.65
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00	0.00
<i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH / EQUIP	200.00	200.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	350.00	350.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	20,000.00	25,000.00	5,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u>45,418.22</u>	<u>50,521.87</u>	<u>5,103.65</u>
<b>CAPITAL OUTLAY</b>			
4004 MACHINERY & EQUIPMENT	20,000.00	20,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>	<u>20,000.00</u>	<u>20,000.00</u>	<u>0.00</u>
<b>TOTAL IT DEPARTMENT</b>	<u>\$325,052.26</u>	<u>\$354,961.54</u>	<u>\$29,909.28</u>