

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0403  
CIRCUIT COURT  
3RD DIVISON

CALENDAR YEAR: 2023 BUDGET \$112,440.72

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<b>PERSONAL SERVICES</b>					
1001 SALARIES, FULL-TIME	\$41,511.81	\$8,488.19	\$50,000.00	\$50,000.00	0.00
		Ord. 22-19			
CIRCUIT COURT CLERK - 1094	41,511.81	8,488.19	50,000.00	50,000.00	0.00
1006 SOCIAL SECURITY MATCHING	3,175.65	649.35	3,825.00	3,825.00	0.00
1007 RETIREMENT MATCHING	6,359.61	1,300.39	7,660.00	7,660.00	0.00
1009 HEALTH INSURANCE MATCHING	10,050.00	0.00	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	71.91	14.72	86.63	101.06	14.43
1011 UNEMPLOYMENT COMPENSATION	290.58	59.42	350.00	350.00	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
<b>TOTAL PERSONAL SERVICES</b>	<u>61,962.60</u>	<u>10,512.07</u>	<u>72,474.67</u>	<u>72,489.10</u>	<u>14.43</u>
<b>SUPPLIES</b>					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	7,500.00		7,500.00	7,500.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00		1,000.00	1,000.00	0.00
<i>REPAIR &amp; MAINTENACE SUPPLIES</i>					
2023 PARTS & REPAIRS	1,000.00		1,000.00	1,000.00	0.00

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<b>TOTAL SUPPLIES</b>	<u>9,500.00</u>	<u>0.00</u>	<u>9,500.00</u>	<u>9,500.00</u>	<u>0.00</u>
<b>OTHER SERVICES &amp; CHARGES</b>					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	<u>500.00</u>		<u>500.00</u>	<u>500.00</u>	0.00
3007 DRUG TESTING - DRUG COURT	<u>1,750.00</u>		<u>1,750.00</u>	<u>1,750.00</u>	0.00
3009 OTHER PRO. SERVICES - DRUG COURT	<u>3,000.00</u>		<u>3,000.00</u>	<u>3,000.00</u>	0.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>		<u>1,500.00</u>	<u>1,500.00</u>	0.00
3021 POSTAGE	<u>1,250.00</u>		<u>1,250.00</u>	<u>1,250.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>500.00</u>		<u>500.00</u>	<u>500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	<u>88.00</u>		<u>88.00</u>	<u>88.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>179.07</u>		<u>179.07</u>	<u>213.62</u>	34.55
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>12,000.00</u>		<u>12,000.00</u>	<u>12,000.00</u>	0.00
<i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	<u>150.00</u>		<u>150.00</u>	<u>150.00</u>	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,000.00</u>		<u>1,000.00</u>	<u>1,000.00</u>	0.00
3092 JURORS & WITNESSES (FOOD)	<u>3,000.00</u>		<u>3,000.00</u>	<u>3,000.00</u>	0.00

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3100 OTHER MISCELLANEOUS	1,000.00		1,000.00	1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	500.00		500.00	500.00	0.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u>26,417.07</u>	<u>0.00</u>	<u>26,417.07</u>	<u>26,451.62</u>	<u>34.55</u>
<b>CAPITAL OUTLAY</b>					
4004 MACHINERY & EQUIPMENT	4,000.00		4,000.00	4,000.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>	<u>4,000.00</u>	<u>0.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>0.00</u>
<b>TOTAL CIRCUIT COURT 3RD DIVISION</b>	<u>\$101,879.67</u>	<u>\$10,512.07</u>	<u>\$112,391.74</u>	<u>\$112,440.72</u>	<u>\$48.98</u>