

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

CALENDAR YEAR: 2024 BUDGET \$161,623.24

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>Ordinance/Amended 2023</u>	<u>Amended 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	\$44,616.00	\$26,883.00	\$71,499.00	\$75,788.94	31,172.94
PROPOSED JOINT COMMITTEE RESOLUTION 23-09					
ADMINISTRATIVE ASSISTANT-1001	\$44,616.00	26,883.00	71,499.00	\$75,788.94	31,172.94
Change to: LAW CLERK-1001					
1002 SALARIES, PART-TIME - 1117	\$10,000.00		\$10,000.00	\$10,000.00	0.00
1006 SOCIAL SECURITY MATCHING	4,178.12		4,178.12	6,562.85	2,384.73
1007 RETIREMENT MATCHING	8,367.17		8,367.17	13,142.87	4,775.70
1009 HEALTH INSURANCE MATCHING	10,050.00		10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	110.39		110.39	173.40	63.01
1011 UNEMPLOYMENT COMPENSATION	382.31		382.31	600.52	218.21
1016 LIFE INSURANCE	102.00		102.00	102.00	0.00
1019 DENTAL / VISION	401.04		401.04	401.04	0.00
TOTAL PERSONAL SERVICES	<u>78,207.03</u>	<u>26,883.00</u>	<u>105,090.03</u>	<u>116,821.62</u>	<u>38,614.59</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	3,250.00		3,250.00	3,250.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	7,500.00		7,500.00	7,500.00	0.00

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2005 FOOD	<u>2,000.00</u>		<u>2,000.00</u>	<u>2,000.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>300.00</u>		<u>300.00</u>	<u>350.00</u>	50.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2024 MAINTENANCE & SERVICE CONTRACTS	<u>500.00</u>		<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>13,550.00</u></u>	<u>0.00</u>	<u><u>13,550.00</u></u>	<u><u>13,600.00</u></u>	<u>50.00</u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	<u>1,500.00</u>		<u>1,500.00</u>	<u>1,500.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>		<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>		<u>2,500.00</u>	<u>1,950.00</u>	-550.00
3021 POSTAGE	<u>1,500.00</u>		<u>1,500.00</u>	<u>1,200.00</u>	-300.00
3023 INTERNET CONNECTION	<u>550.00</u>		<u>550.00</u>	<u>1,100.00</u>	550.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	<u>2,000.00</u>		<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	<u>88.00</u>		<u>88.00</u>	<u>128.00</u>	40.00
3054 OTHER SUNDRY INSURANCE	<u>213.62</u>		<u>213.62</u>	<u>213.62</u>	0.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>13,860.00</u>		<u>13,860.00</u>	<u>13,860.00</u>	0.00

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<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00		500.00	750.00	250.00
3094 MEALS & LODGING	2,000.00		2,000.00	2,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>26,711.62</u>	<u>0.00</u>	<u>26,711.62</u>	<u>26,701.62</u>	<u>-10.00</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	4,500.00		4,500.00	4,500.00	0.00
TOTAL CAPITAL OUTLAY	<u>4,500.00</u>	<u>0.00</u>	<u>4,500.00</u>	<u>4,500.00</u>	<u>0.00</u>
TOTAL CIRCUIT COURT 1ST DIVISION	<u>\$122,968.65</u>	<u>\$26,883.00</u>	<u>\$149,851.65</u>	<u>\$161,623.24</u>	<u>38,654.59</u>