

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0402  
CIRCUIT COURT  
2ND DIVISION

**CALENDAR YEAR: 2024    BUDGET                    \$921,533.73**

**FUND: 1000    COUNTY GENERAL**

**DEPARTMENT: 0402    CIRCUIT COURT 2ND DIVISION**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<b>PERSONAL SERVICES</b>			
1001 SALARIES, FULL - TIME	<u>\$518,059.29</u>	<u>\$549,142.85</u>	<b>31,083.56</b>
JUVENILE OFFICER - 1098	<u>41,600.00</u>	<u>44,096.00</u>	<b>2,496.00</b>
JUVENILE OFFICER - 1099	<u>41,600.00</u>	<u>44,096.00</u>	<b>2,496.00</b>
JUVENILE OFFICER - 1100	<u>47,979.29</u>	<u>50,858.05</u>	<b>2,878.76</b>
INTAKE OFFICER SUPERVISOR - 1101	<u>52,000.00</u>	<u>55,120.00</u>	<b>3,120.00</b>
JUVENILE OFFICER - 1102	<u>41,600.00</u>	<u>44,096.00</u>	<b>2,496.00</b>
CHIEF OF STAFF - 1103	<u>62,400.00</u>	<u>66,144.00</u>	<b>3,744.00</b>
INTAKE OFFICER - 1104	<u>43,680.00</u>	<u>46,300.80</u>	<b>2,620.80</b>
JUVENILE OFFICER - 1105	<u>46,800.00</u>	<u>49,608.00</u>	<b>2,808.00</b>
JUVENILE OFFICER - 1106	<u>20,800.00</u>	<u>22,048.00</u>	<b>1,248.00</b>
JUVENILE OFFICER - 1107	<u>36,400.00</u>	<u>38,584.00</u>	<b>2,184.00</b>
LAW CLERK - 1108	<u>41,600.00</u>	<u>44,096.00</u>	<b>2,496.00</b>
JUVENILE OFFICER - 1109	<u>41,600.00</u>	<u>44,096.00</u>	<b>2,496.00</b>
1002 SALARIES, PART-TIME - 1322	<u>12,466.21</u>	<u>12,466.21</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>40,585.20</u>	<u>42,963.09</u>	<b>2,377.89</b>
1007 RETIREMENT MATCHING	<u>81,276.51</u>	<u>86,038.51</u>	<b>4,762.00</b>
1009 HEALTH INSURANCE MATCHING	<u>120,600.00</u>	<u>120,600.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>13,745.25</u>	<u>14,550.59</u>	<b>805.34</b>
1011 UNEMPLOYMENT COMPENSATION	<u>3,713.68</u>	<u>3,931.26</u>	<b>217.58</b>

**DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
1016 LIFE INSURANCE	<u>1,224.00</u>	<u>1,224.00</u>	0.00
1019 DENTAL / VISION	<u>4,812.48</u>	<u>4,812.48</u>	0.00
<b>TOTAL PERSONAL SERVICES</b>	<u><u>796,482.62</u></u>	<u><u>835,728.99</u></u>	<b>39,246.37</b>
<b>SUPPLIES</b>			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>12,000.00</u>	<u>18,000.00</u>	<b>6,000.00</b>
2002 SMALL EQUIPMENT - PURCHASE	<u>9,945.00</u>	<u>9,945.00</u>	0.00
2005 FOOD	<u>1,000.00</u>	<u>1,800.00</u>	<b>800.00</b>
<b>TOTAL SUPPLIES</b>	<u><u>22,945.00</u></u>	<u><u>29,745.00</u></u>	<b>6,800.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>			
<i>COMMUNICATIONS</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3020 TELEPHONE & FAX - LANDLINE	<u>2,900.00</u>	<u>2,500.00</u>	<b>-400.00</b>
3021 POSTAGE	<u>1,600.00</u>	<u>2,500.00</u>	<b>900.00</b>
3022 CELL PHONES & PAGERS	<u>6,000.00</u>	<u>6,000.00</u>	0.00
3023 INTERNET CONNECTION	<u>1,100.00</u>	<u>1,100.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>96.80</u>	<u>140.80</u>	<b>44.00</b>
3054 OTHER SUNDRY INSURANCE	<u>3,652.94</u>	<u>3,652.94</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>25,000.00</u>	<u>25,000.00</u>	0.00
<i>RENTALS &amp; LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>5,250.00</u>	<u>5,250.00</u>	0.00

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<b>BUDGET LINE ITEM</b>	<b>APPROPRIATION 2023</b>	<b>APPROPRIATION 2024</b>	Difference
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>3,950.00</u>	<u>4,416.00</u>	<b>466.00</b>
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u><u>55,049.74</u></u>	<u><u>56,059.74</u></u>	<b>1,010.00</b>
<b>TOTAL CIRCUIT COURT 2ND DIVISION</b>	<u><u>\$874,477.36</u></u>	<u><u>\$921,533.73</u></u>	<b>\$47,056.37</b>