

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

CALENDAR YEAR: 2024 BUDGET \$121,322.98

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$52,000.00</u>	<u>\$55,120.00</u>	3,120.00
CIRCUIT COURT CLERK - 1094	<u>52,000.00</u>	<u>55,120.00</u>	3,120.00
1006 SOCIAL SECURITY MATCHING	<u>3,978.00</u>	<u>4,216.68</u>	238.68
1007 RETIREMENT MATCHING	<u>7,966.40</u>	<u>8,444.38</u>	477.98
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>105.11</u>	<u>111.41</u>	6.30
1011 UNEMPLOYMENT COMPENSATION	<u>364.00</u>	<u>385.84</u>	21.84
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>74,966.55</u></u>	<u><u>78,831.36</u></u>	<u><u>3,864.81</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>7,500.00</u>	<u>7,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>4,000.00</u>	3,000.00
<i>REPAIR & MAINTENACE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>9,500.00</u></u>	<u><u>12,500.00</u></u>	<u><u>3,000.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<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>	0.00
3009 OTHER PRO. SERVICES - DRUG COURT	<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>	0.00

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
3021 POSTAGE	<u>1,250.00</u>	<u>1,250.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>500.00</u>	<u>0.00</u>	-500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>88.00</u>	<u>128.00</u>	40.00
3054 OTHER SUNDRY INSURANCE	<u>213.62</u>	<u>213.62</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>12,000.00</u>	<u>11,000.00</u>	-1,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	<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>	0.00
3092 JURORS & WITNESSES (FOOD)	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3100 OTHER MISCELLANEOUS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>500.00</u>	<u>1,500.00</u>	1,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>26,451.62</u></u>	<u><u>25,991.62</u></u>	<u><u>-460.00</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>4,000.00</u></u>	<u><u>4,000.00</u></u>	<u><u>0.00</u></u>
TOTAL CIRCUIT COURT 3RD DIVISION	<u><u>\$114,918.17</u></u>	<u><u>\$121,322.98</u></u>	<u><u>\$6,404.81</u></u>