

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

CALENDAR YEAR: 2024 BUDGET \$47,983.06

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

| <u>BUDGET LINE ITEM</u> | <u>APPROPRIATION 2023</u> | <u>APPROPRIATION 2024</u> | Difference |
|--|-------------------------------|-------------------------------|--------------------|
| PERSONAL SERVICES | | | |
| 1002 SALARIES, PART-TIME - 1327 | <u>\$2,000.00</u> | <u>\$2,000.00</u> | 0.00 |
| 1006 SOCIAL SECURITY MATCHING | <u>153.00</u> | <u>153.00</u> | 0.00 |
| 1007 RETIREMENT MATCHING | <u>306.40</u> | <u>306.40</u> | 0.00 |
| 1010 WORKMEN'S COMPENSATION | <u>4.04</u> | <u>4.04</u> | 0.00 |
| 1011 UNEMPLOYMENT COMPENSATION | <u>14.00</u> | <u>14.00</u> | 0.00 |
| TOTAL PERSONAL SERVICES | <u><u>2,477.44</u></u> | <u><u>2,477.44</u></u> | <u><u>0.00</u></u> |
| SUPPLIES | | | |
| <i>SUPPLIES</i> | | | |
| 2001 GENERAL SUPPLIES | <u>4,500.00</u> | <u>4,500.00</u> | 0.00 |
| 2002 SMALL EQUIPMENT - PURCHASE | <u>5,000.00</u> | <u>5,000.00</u> | 0.00 |
| 2005 FOOD | <u>350.00</u> | <u>350.00</u> | 0.00 |
| 2017 JOINT BUDGET SUPPLIES | <u>1,500.00</u> | <u>1,500.00</u> | 0.00 |
| 2019 JOINT BUDGET COMPUTER | <u>2,000.00</u> | <u>2,000.00</u> | 0.00 |
| <i>REPAIR & MAINTENANCE SUPPLIES</i> | | | |
| 2023 PARTS & REPAIRS | <u>750.00</u> | <u>750.00</u> | 0.00 |
| TOTAL SUPPLIES | <u><u>14,100.00</u></u> | <u><u>14,100.00</u></u> | <u><u>0.00</u></u> |
| OTHER SERVICES & CHARGES | | | |
| <i>PROFESSIONAL SERVICES</i> | | | |
| 3009 OTHER PROFESSIONAL SERVICES | <u>3,000.00</u> | <u>3,000.00</u> | 0.00 |
| 3010 JOINT OTHER PROFESSIONAL SERVICES | <u>1,000.00</u> | <u>1,000.00</u> | 0.00 |
| <i>COMMUNICATIONS</i> | | | |
| 3020 TELEPHONE & FAX - LANDLINE | <u>1,500.00</u> | <u>700.00</u> | -800.00 |
| 3021 POSTAGE | <u>500.00</u> | <u>200.00</u> | -300.00 |
| 3022 CELL PHONES & PAGERS | <u>2,000.00</u> | <u>2,000.00</u> | 0.00 |

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

| <u>BUDGET LINE ITEM</u> | <u>APPROPRIATION 2023</u> | <u>APPROPRIATION 2024</u> | Difference |
|--|-------------------------------|-------------------------------|------------|
| 3023 INTERNET CONNECTION | <u>1,620.00</u> | <u>1,620.00</u> | 0.00 |
| <i>TRANSPORTATION</i> | | | |
| 3030 TRAVEL | <u>1,000.00</u> | <u>1,000.00</u> | 0.00 |
| 3052 FIRE & EXTENDED COVERAGE | <u>132.00</u> | <u>192.00</u> | 60.00 |
| 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>11,380.00</u> | <u>11,380.00</u> | 0.00 |
| <i>RENTALS AND LEASES (NOT LEASE PURCHASE)</i> | | | |
| 3071 RENT - MACHINERY & EQUIPMENT | <u>0.00</u> | <u>300.00</u> | 300.00 |
| 3073 LEASE - MACHINERY & EQUIPMENT | <u>0.00</u> | <u>1,300.00</u> | 1,300.00 |
| <i>MISCELLANEOUS</i> | | | |
| 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS | <u>1,500.00</u> | <u>1,500.00</u> | 0.00 |
| 3094 MEALS & LODGING | <u>1,000.00</u> | <u>1,000.00</u> | 0.00 |
| 3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT | <u>2,500.00</u> | <u>2,000.00</u> | -500.00 |
| TOTAL OTHER SERVICES & CHARGES | <u><u>27,345.62</u></u> | <u><u>27,405.62</u></u> | 60.00 |
| 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> | 0.00 |
| TOTAL CIRCUIT COURT 4TH DIVISION | <u><u>\$47,923.06</u></u> | <u><u>\$47,983.06</u></u> | 60.00 |