

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0405  
CIRCUIT COURT  
5TH DIVISION

CALENDAR YEAR: 2024    BUDGET    \$123,302.98

FUND: 1000    COUNTY GENERAL

DEPARTMENT: 0405    CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<b>PERSONAL SERVICES</b>			
1001 SALARIES- FULL-TIME	<u>\$52,000.00</u>	<u>\$55,120.00</u>	3,120.00
CIRCUIT COURT CLERK - 1093	<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
<b>TOTAL PERSONAL SERVICES</b>	<u><u>74,966.55</u></u>	<u><u>78,831.36</u></u>	<u><u>3,864.81</u></u>
<b>SUPPLIES</b>			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>7,330.00</u>	<u>5,000.00</u>	-2,330.00
2005 FOOD	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>100.00</u>	<u>200.00</u>	100.00
<i>REPAIR &amp; MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>525.00</u>	<u>530.00</u>	5.00
<b>TOTAL SUPPLIES</b>	<u><u>15,955.00</u></u>	<u><u>13,730.00</u></u>	<u><u>-2,225.00</u></u>
<b>OTHER SERVICES &amp; CHARGES</b>			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>500.00</u>	<u>500.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>400.00</u>	<u>100.00</u>	-300.00

1000.0405  
 CIRCUIT COURT  
 5TH DIVISION

FAULKNER COUNTY  
 APPLICATION FOR APPROPRIATION

**DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION**

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3021 POSTAGE	<u>200.00</u>	<u>200.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3023 INTERNET CONNECTION	<u>1,525.00</u>	<u>1,525.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>200.00</u>	<u>200.00</u>	0.00
<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>12,875.00</u>	<u>12,875.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>500.00</u>	<u>500.00</u>	0.00
3094 MEALS & LODGING	<u>500.00</u>	<u>200.00</u>	-300.00
3101 TRAINING & EDUCATION	<u>300.00</u>	<u>300.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>0.00</u>	<u>1,500.00</u>	1,500.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u><u>23,801.62</u></u>	<u><u>24,741.62</u></u>	<u>940.00</u>
<b>CAPITAL OUTLAY</b>			
4004 MACHINERY & EQUIPMENT	<u>1,000.00</u>	<u>6,000.00</u>	5,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<u><u>1,000.00</u></u>	<u><u>6,000.00</u></u>	<u>5,000.00</u>
<b>TOTAL CIRCUIT COURT 5TH DIVISION</b>	<u><u>\$115,723.17</u></u>	<u><u>\$123,302.98</u></u>	<u>7,579.81</u>