

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2025 BUDGET \$954,812.80

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

BUDGET LINE ITEM	APPROPRIATION 2024	APPROPRIATION 2025	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$549,142.85</u>	<u>\$570,079.19</u>	20,936.34
JUVENILE OFFICER - 1098	<u>44,096.00</u>	<u>44,096.00</u>	0.00
JUVENILE OFFICER - 1099	<u>44,096.00</u>	<u>44,096.00</u>	0.00
JUVENILE OFFICER - 1100	<u>50,858.05</u>	<u>50,858.05</u>	0.00
INTAKE OFFICER SUPERVISOR - 1101	<u>55,120.00</u>	<u>55,120.00</u>	0.00
JUVENILE OFFICER - 1102	<u>44,096.00</u>	<u>44,096.00</u>	0.00
CHIEF OF STAFF - 1103	<u>66,144.00</u>	<u>66,144.00</u>	0.00
INTAKE OFFICER - 1104	<u>46,300.80</u>	<u>46,300.80</u>	0.00
JUVENILE OFFICER - 1105	<u>49,608.00</u>	<u>49,608.00</u>	0.00
JUVENILE OFFICER - 1106	<u>22,048.00</u>	<u>22,048.00</u>	0.00
JUVENILE OFFICER - 1107	<u>38,584.00</u>	<u>38,584.00</u>	0.00
LAW CLERK - 1108	<u>44,096.00</u>	<u>65,032.34</u>	20,936.34
JUVENILE OFFICER - 1109	<u>44,096.00</u>	<u>44,096.00</u>	0.00
1002 SALARIES, PART-TIME - 1322	<u>12,466.21</u>	<u>12,466.21</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>42,963.09</u>	<u>44,564.72</u>	1,601.63
1007 RETIREMENT MATCHING	<u>86,038.51</u>	<u>89,245.96</u>	3,207.45
1009 HEALTH INSURANCE MATCHING	<u>120,600.00</u>	<u>120,600.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>14,550.53</u>	<u>15,092.98</u>	542.45
1011 UNEMPLOYMENT COMPENSATION	<u>3,931.26</u>	<u>4,077.82</u>	146.56
1016 LIFE INSURANCE	<u>1,224.00</u>	<u>1,396.80</u>	172.80
1019 DENTAL / VISION	<u>4,812.48</u>	<u>4,812.48</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>835,728.93</u></u>	<u><u>862,336.16</u></u>	26,607.23

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	18,000.00	18,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	9,945.00	9,945.00	0.00
2005 FOOD	1,800.00	3,000.00	1,200.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	0.00	2,500.00	2,500.00
TOTAL SUPPLIES	<u>29,745.00</u>	<u>33,445.00</u>	3,700.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3009 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00	0.00
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	2,500.00	2,500.00	0.00
3022 CELL PHONES & PAGERS	6,000.00	6,000.00	0.00
3023 INTERNET CONNECTION	1,100.00	1,100.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	140.80	167.20	26.40
3054 OTHER SUNDRY INSURANCE	3,652.94	4,068.44	415.50
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	31,500.00	31,500.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	2,000.00	1,080.00	-920.00
3073 LEASE MACHINERY & EQUIPMENT	0.00	366.00	366.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	5,250.00	5,250.00	0.00

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3094 MEALS & LODGING	1,000.00	2,000.00	1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	4,416.00	0.00	-4,416.00
TOTAL OTHER SERVICES & CHARGES	62,559.74	59,031.64	-3,528.10
TOTAL CIRCUIT COURT 2ND DIVISION	\$928,033.67	\$954,812.80	\$26,779.13