

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

CALENDAR YEAR: 2025 BUDGET \$123,462.07

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME	<u>\$55,120.00</u>	<u>\$55,120.00</u>	0.00
CIRCUIT COURT CLERK - 1093	<u>55,120.00</u>	<u>55,120.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>4,216.68</u>	<u>4,216.68</u>	0.00
1007 RETIREMENT MATCHING	<u>8,444.38</u>	<u>8,444.38</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>111.41</u>	<u>111.41</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>385.84</u>	<u>385.84</u>	0.00
1016 LIFE INSURANCE	<u>102.00</u>	<u>116.40</u>	14.40
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>78,831.35</u></u>	<u><u>78,845.75</u></u>	14.40
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>4,000.00</u>	-1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>4,300.00</u>	-700.00
2005 FOOD	<u>2,000.00</u>	<u>0.00</u>	-2,000.00
2006 CLOTHING & UNIFORMS	<u>200.00</u>	<u>700.00</u>	500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>530.00</u>	<u>2,400.00</u>	1,870.00
TOTAL SUPPLIES	<u><u>13,730.00</u></u>	<u><u>12,400.00</u></u>	-1,330.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>500.00</u>	<u>100.00</u>	-400.00
3009 OTHER PROFESSIONAL SERVICES	<u>100.00</u>	<u>100.00</u>	0.00
<i>COMMUNICATIONS</i>			

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00	0.00
3021 POSTAGE	200.00	200.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
3023 INTERNET CONNECTION	1,525.00	1,525.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	200.00	200.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	128.00	152.00	24.00
3054 OTHER SUNDRY INSURANCE	213.62	239.32	25.70
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	17,000.00	17,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00	0.00
3092 JURORS & WITNESS	0.00	2,000.00	2,000.00
3093 MISCELLANEOUS LAW ENFORCEMENT	500.00	700.00	200.00
3094 MEALS & LODGING	200.00	200.00	0.00
3101 TRAINING & EDUCATION	300.00	300.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	1,500.00	1,000.00	-500.00
TOTAL OTHER SERVICES & CHARGES	28,866.62	30,216.32	1,349.70
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	6,000.00	2,000.00	-4,000.00
TOTAL CAPITAL OUTLAY	6,000.00	2,000.00	-4,000.00
TOTAL CIRCUIT COURT 5TH DIVISION	\$127,427.97	\$123,462.07	-3,965.90