

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0401  
CIRCUIT COURT  
1ST DIVISION

CALENDAR YEAR: 2023 BUDGET \$120,843.01

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<b>PERSONAL SERVICES</b>					
1001 SALARIES, FULL-TIME	\$0.00	\$42,900.00	\$42,900.00	\$42,900.00	0.00
ADMINISTRATIVE SUPPORT - 1001	\$0.00	ORD. 22-39 42,900.00	42,900.00	\$42,900.00	0.00
1002 SALARIES, PART-TIME - 1117	\$16,224.00		\$16,224.00	\$10,000.00	-6,224.00
1006 SOCIAL SECURITY MATCHING	1,241.14	3,281.85	4,522.99	4,046.85	-476.14
1007 RETIREMENT MATCHING	2,485.52	6,572.28	9,057.80	8,104.28	-953.52
1009 HEALTH INSURANCE MATCHING	0.00	10,050.00	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	28.11	74.33	102.44	106.92	4.48
1011 UNEMPLOYMENT COMPENSATION	113.57	300.30	413.87	370.30	-43.57
1016 LIFE INSURANCE	0.00	102.00	102.00	102.00	0.00
1019 DENTAL / VISION	0.00	401.04	401.04	401.04	0.00
<b>TOTAL PERSONAL SERVICES</b>	<u>20,092.34</u>	<u>63,681.80</u>	<u>83,774.14</u>	<u>76,081.39</u>	<u>-7,692.75</u>
<b>SUPPLIES</b>					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	3,250.00		3,250.00	3,250.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	3,000.00		3,000.00	7,500.00	4,500.00

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2005 FOOD	1,500.00		1,500.00	2,000.00	500.00
2006 CLOTHING & UNIFORMS	300.00		300.00	300.00	0.00
<i>REPAIR &amp; MAINTENANCE SUPPLIES</i>					
2024 MAINTENANCE & SERVICE CONTRACTS	500.00		500.00	500.00	0.00
<b>TOTAL SUPPLIES</b>	<b>8,550.00</b>	<b>0.00</b>	<b>8,550.00</b>	<b>13,550.00</b>	<b>5,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	1,500.00		1,500.00	1,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	2,000.00		2,000.00	2,000.00	0.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	2,500.00		2,500.00	2,500.00	0.00
3021 POSTAGE	1,500.00		1,500.00	1,500.00	0.00
3023 INTERNET CONNECTION	540.00		540.00	550.00	10.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	2,000.00		2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	88.00		88.00	88.00	0.00
3054 OTHER SUNDRY INSURANCE	179.07		179.07	213.62	34.55
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,860.00		13,860.00	13,860.00	0.00

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<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00		500.00	500.00	0.00
3094 MEALS & LODGING	2,000.00		2,000.00	2,000.00	0.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u>26,667.07</u>	<u>0.00</u>	<u>26,667.07</u>	<u>26,711.62</u>	<u>44.55</u>
<b>CAPITAL OUTLAY</b>					
4004 MACHINERY & EQUIPMENT	9,699.95		9,699.95	4,500.00	-5,199.95
<b>TOTAL CAPITAL OUTLAY</b>	<u>9,699.95</u>	<u>0.00</u>	<u>9,699.95</u>	<u>4,500.00</u>	<u>-5,199.95</u>
<b>TOTAL CIRCUIT COURT 1ST DIVISION</b>	<u>\$65,009.36</u>	<u>\$63,681.80</u>	<u>\$128,691.16</u>	<u>\$120,843.01</u>	<u>-7,848.15</u>