

FAULKNER COUNTY  
APPLICATION FOR APPROPRIATION

1000.0405  
CIRCUIT COURT  
5TH DIVISION

CALENDAR YEAR: 2023 BUDGET \$113,245.72

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH 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	\$41,511.81	\$8,488.19	\$50,000.00	\$50,000.00	0.00
CIRCUIT COURT CLERK - 1093	41,511.81	Ord. 22-20 8,488.19	50,000.00	50,000.00	0.00
1006 SOCIAL SECURITY MATCHING	3,175.65	649.35	3,825.00	3,825.00	0.00
1007 RETIREMENT MATCHING	6,359.61	1,300.39	7,660.00	7,660.00	0.00
1009 HEALTH INSURANCE MATCHING	10,050.00	0.00	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	71.91	14.72	86.63	101.06	14.43
1011 UNEMPLOYMENT COMPENSATION	290.58	59.42	350.00	350.00	0.00
1016 LIFE INSURANCE	102.00	0.00	102.00	102.00	0.00
1019 DENTAL / VISION	401.04	0.00	401.04	401.04	0.00
<b>TOTAL PERSONAL SERVICES</b>	<u>61,962.60</u>	<u>10,512.07</u>	<u>72,474.67</u>	<u>72,489.10</u>	<u>14.43</u>
<b>SUPPLIES</b>					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	5,000.00		5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	3,500.00		3,500.00	7,330.00	3,830.00
2005 FOOD	2,000.00		2,000.00	2,000.00	0.00

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2006 CLOTHING & UNIFORMS	<u>100.00</u>		<u>100.00</u>	<u>100.00</u>	0.00
<i>REPAIR &amp; MAINTENANCE SUPPLIES</i>					
2023 PARTS & REPAIRS	<u>1,000.00</u>		<u>1,000.00</u>	<u>1,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>525.00</u>		<u>525.00</u>	<u>525.00</u>	0.00
<b>TOTAL SUPPLIES</b>	<u><u>12,125.00</u></u>	<u>0.00</u>	<u><u>12,125.00</u></u>	<u><u>15,955.00</u></u>	<u><u>3,830.00</u></u>
<b>OTHER SERVICES &amp; CHARGES</b>					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	<u>500.00</u>		<u>500.00</u>	<u>500.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>470.00</u>		<u>470.00</u>	<u>400.00</u>	-70.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>		<u>3,000.00</u>	<u>3,000.00</u>	0.00
3021 POSTAGE	<u>200.00</u>		<u>200.00</u>	<u>200.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>2,500.00</u>		<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>	<u>1,525.00</u>	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	<u>200.00</u>		<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>88.00</u>	<u>88.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>179.07</u>		<u>179.07</u>	<u>213.62</u>	34.55
<i>UTILITIES</i>					

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3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,875.00		12,875.00	12,875.00	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00		1,000.00	1,000.00	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	500.00		500.00	500.00	0.00
3094 MEALS & LODGING	500.00		500.00	500.00	0.00
3101 TRAINING & EDUCATION	300.00		300.00	300.00	0.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u>23,837.07</u>	<u>0.00</u>	<u>23,837.07</u>	<u>23,801.62</u>	<u>-35.45</u>
<b>CAPITAL OUTLAY</b>					
4004 MACHINERY & EQUIPMENT	4,830.00		4,830.00	1,000.00	-3,830.00
<b>TOTAL CAPITAL OUTLAY</b>	<u>4,830.00</u>	<u>0.00</u>	<u>4,830.00</u>	<u>1,000.00</u>	<u>-3,830.00</u>
<b>TOTAL CIRCUIT COURT 5TH DIVISION</b>	<u>\$102,754.67</u>	<u>\$10,512.07</u>	<u>\$113,266.74</u>	<u>\$113,245.72</u>	<u>-\$21.02</u>