

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2023 BUDGET \$849,319.41

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$418,604.62	\$79,529.31 #	\$498,133.93	\$498,133.93	0.00
		ORD. 22-22			
JUVENILE OFFICER - 1098	37,491.72	2,508.28	40,000.00	40,000.00	0.00
		ORD. 22-22			
JUVENILE OFFICER - 1099	35,306.89	4,693.11	40,000.00	40,000.00	0.00
		ORD. 22-22			
JUVENILE OFFICER - 1100	43,937.08	2,196.85	46,133.93	46,133.93	0.00
		ORD. 22-22			
INTAKE OFFICER SUPERVISOR - 1101	47,552.97	2,447.03	50,000.00	50,000.00	0.00
		ORD. 22-22			
JUVENILE OFFICER - 1102	35,306.89	4,693.11	40,000.00	40,000.00	0.00
		ORD. 22-22			
CHIEF OF STAFF - 1103	53,593.92	6,406.08	60,000.00	60,000.00	0.00
		ORD. 22-22			
INTAKE OFFICER - 1104	39,162.68	2,837.32	42,000.00	42,000.00	0.00
		ORD. 22-22			
JUVENILE OFFICER - 1105	42,731.77	2,268.23	45,000.00	45,000.00	0.00
		ORD. 22-22			
JUVENILE OFFICER - 1106	17,848.32	2,151.68	20,000.00	20,000.00	0.00
		ORD. 22-22			
JUVENILE OFFICER - 1107	32,920.61	2,079.39	35,000.00	35,000.00	0.00
		ORD. 22-22			
LAW CLERK - 1108	32,751.77	7,248.23	40,000.00	40,000.00	0.00
		ORD. 22-22			
JUVENILE OFFICER - 1109	0.00	40,000.00	40,000.00	40,000.00	0.00
		ORD. 22-22			
1002 SALARIES, PART-TIME - 1322	12,466.21		12,466.21	12,466.21	0.00

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1006 SOCIAL SECURITY MATCHING	<u>32,976.92</u>	<u>6,083.99</u>	<u>39,060.91</u>	<u>39,060.91</u>	0.00
1007 RETIREMENT MATCHING	<u>66,040.05</u>	<u>12,183.89</u>	<u>78,223.94</u>	<u>78,223.94</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>110,550.00</u>	<u>10,050.00</u>	<u>120,600.00</u>	<u>120,600.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>9,572.99</u>	<u>1,766.16</u>	<u>11,339.15</u>	<u>13,229.00</u>	1,889.85
1011 UNEMPLOYMENT COMPENSATION	<u>3,017.50</u>	<u>556.70</u>	<u>3,574.20</u>	<u>3,574.20</u>	0.00
1016 LIFE INSURANCE	<u>1,122.00</u>	<u>102.00</u>	<u>1,224.00</u>	<u>1,224.00</u>	0.00
1019 DENTAL / VISION	<u>4,411.44</u>	<u>401.04</u>	<u>4,812.48</u>	<u>4,812.48</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>658,761.73</u></u>	<u><u>110,673.09</u></u>	<u><u>769,434.82</u></u>	<u><u>771,324.67</u></u>	<u><u>1,889.85</u></u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	<u>12,000.00</u>		<u>12,000.00</u>	<u>12,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>9,945.00</u>		<u>9,945.00</u>	<u>9,945.00</u>	0.00
2005 FOOD	<u>1,000.00</u>		<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>22,945.00</u></u>	<u><u>0.00</u></u>	<u><u>22,945.00</u></u>	<u><u>22,945.00</u></u>	<u><u>0.00</u></u>
OTHER SERVICES & CHARGES					
<i>COMMUNICATIONS</i>					
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>		<u>0.00</u>	<u>1,000.00</u>	1,000.00
3020 TELEPHONE & FAX - LANDLINE	<u>6,900.00</u>		<u>6,900.00</u>	<u>2,900.00</u>	-4,000.00
3021 POSTAGE	<u>1,600.00</u>		<u>1,600.00</u>	<u>1,600.00</u>	0.00

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3022 CELL PHONES & PAGERS	7,000.00		7,000.00	6,000.00	-1,000.00
3023 INTERNET CONNECTION	1,100.00		1,100.00	1,100.00	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	1,500.00		1,500.00	1,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	96.80		96.80	96.80	0.00
3054 OTHER SUNDRY INSURANCE	3,062.13		3,062.13	3,652.94	590.81
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	23,000.00		23,000.00	25,000.00	2,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACHINERY & EQUIPMENT	2,000.00		2,000.00	2,000.00	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00		1,500.00	5,250.00	3,750.00
3094 MEALS & LODGING	1,000.00		1,000.00	1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	200.00		\$200.00	3,950.00	3,750.00
TOTAL OTHER SERVICES & CHARGES	<u>48,958.93</u>	<u>0.00</u>	<u>48,958.93</u>	<u>55,049.74</u>	<u>6,090.81</u>
TOTAL CIRCUIT COURT 2ND DIVISION	<u>\$730,665.66</u>	<u>\$110,673.09</u>	<u>\$841,338.75</u>	<u>\$849,319.41</u>	<u>\$7,980.66</u>