

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

CALENDAR YEAR: 2023 BUDGET \$47,923.06

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME - 1327	<u>\$2,000.00</u>	<u>\$2,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>153.00</u>	<u>153.00</u>	0.00
1007 RETIREMENT MATCHING	<u>306.40</u>	<u>306.40</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>3.47</u>	<u>4.04</u>	0.57
1011 UNEMPLOYMENT COMPENSATION	<u>14.00</u>	<u>14.00</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>2,476.87</u></u>	<u><u>2,477.44</u></u>	0.57
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>4,500.00</u>	<u>4,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2005 FOOD	<u>350.00</u>	<u>350.00</u>	0.00
2017 JOINT BUDGET SUPPLIES	<u>1,500.00</u>	<u>1,500.00</u>	0.00
2019 JOINT BUDGET COMPUTER	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>750.00</u>	<u>750.00</u>	0.00
TOTAL SUPPLIES	<u><u>14,100.00</u></u>	<u><u>14,100.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3010 JOINT OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3021 POSTAGE	<u>500.00</u>	<u>500.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>2,000.00</u>	<u>2,000.00</u>	0.00

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3023 INTERNET CONNECTION	<u>1,620.00</u>	<u>1,620.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3052 FIRE & EXTENDED COVERAGE	<u>132.00</u>	<u>132.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>179.07</u>	<u>213.62</u>	34.55
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>11,380.00</u>	<u>11,380.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>27,311.07</u></u>	<u><u>27,345.62</u></u>	34.55
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>4,000.00</u></u>	<u><u>4,000.00</u></u>	0.00
TOTAL CIRCUIT COURT 4TH DIVISION	<u><u>\$47,887.94</u></u>	<u><u>\$47,923.06</u></u>	35.12