

FILED

DEC 21 2020

MARGARET DARTER
FAULKNER COUNTY CLERK
DC

ORDINANCE 20-32

Be it enacted by the Quorum Court of Faulkner County, State of Arkansas. An Ordinance to be entitled: An appropriation Ordinance to establish the annual operating budget for calendar year 2021.

Section 1: ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for calendar year 2021 identified as "2021 Annual Budget, Faulkner County, Arkansas", dated December 15, 2020 is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal business hours.

Section 2: NONRESTRICTED EXPENDITURE CATEGORIES.

Expenditures of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges and Capital Outlays, but shall be restricted to office/departmental expenditures.

Section 3: EXPENDITURE RESTRICTED TO SPECIFIED FUNDS.

No expenditure of appropriated funds shall be made from any fund other than the fund specified in the Ordinance or an amendment thereto.

Section 4: TRANSFERS.

Any transfer of monies between the various funds of the County or between the four major categories of expenditures - Personal Services, Supplies, Other Services and Charges, Capital Outlays - shall be made only with prior approval of the Faulkner County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

Section 5: REPEALER.

All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed. If any provision of this ordinance or the application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or application of the ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this ordinance are declared severable.

Section 6: EFFECTIVE DATE.

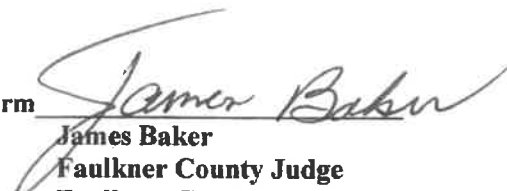
This ordinance is adopted to comply with the provisions of A.C.A. § 14-14-907 and shall be effective as of January 1, 2021.

Passed by the Quorum Court on December 15, 2020.

Attest:


Margaret Darter
Quorum Court Secretariat
Faulkner County, Arkansas

Affirm


James Baker
Faulkner County Judge
Faulkner County, Arkansas

Dated: December 21, 2020

Dated: December 21, 2020

2021 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	
COUNTY GENERAL (1000)					
a. Estimated Fund Balance 01-01-21	<u>\$3,117,243.84</u>				
b. Projected Revenue:					
1. 7000 Series- State Aid	<u>\$1,315,000.00</u>				
2. 7200 Series- Property Taxes	<u>\$8,200,150.00</u>				
3. 7400 Series- Fines, Forfeitures, & Costs	<u>\$722,000.00</u>				
4. 7500 Series- Interest Income	<u>\$35,000.00</u>				
5. 7600 Series- Officers Fees	<u>\$126,000.00</u>				
6. 7800 Series- Jail Fees	<u>\$717,000.00</u>				
7. 8700Series- Other	<u>\$282,000.00</u>				
2020 Projected Revenue	<u>\$11,397,150.00</u>				
(Less: 2% Commissions)	<u>(\$227,943.00)</u>				
2020 Net Projected Revenue	<u>\$11,169,207.00</u>				
8. 8800 Series- Transfers In:	<u>\$636,347.00</u>				
Transfers from County Recorder's Cost (3006)	<u>\$350,000.00</u>				
Transfers from COPS Grant	<u>\$253,647.00</u>				
Transfers from Circuit Court Automation (3002)	<u>\$12,000.00</u>				
Transfers from Jail Juvenile Grant (3506)	<u>\$20,700.00</u>				
Total Projected Revenue	<u>\$11,805,554.00</u>				
c. Transferred to Capital Improvement Fund (1810)	<u>(\$1,000,000.00)</u>				
d. Total Funds Available	<u>\$13,922,797.84</u>	<u>\$1,670,735.74</u>	<u>\$12,252,062.10</u>	<u>\$11,881,470.49</u>	-370,591.61
		12%			
HEALTH INSURANCE (1002)					
a. Estimated Fund Balance 01-01-21	<u>\$984,919.66</u>				
b. Projected Revenue:	<u>\$3,730,700.00</u>				
c. Total Funds Available	<u>\$4,715,619.66</u>	<u>\$0.00</u>	<u>\$4,715,619.66</u>	<u>\$4,285,239.00</u>	-430,380.66
		0%			
CARES ACT (1005)					
a. Estimated Fund Balance 01-01-21	<u>\$1,264,070.99</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$1,264,070.99</u>	<u>\$0.00</u>	<u>\$1,264,070.99</u>	<u>\$0.00</u>	-1,264,070.99
		0%			
COMMISSARY (1801)					
a. Estimated Fund Balance 01-01-21	<u>\$50,000.00</u>				
b. Projected Revenue:	<u>\$475,000.00</u>				
c. Total Funds Available	<u>\$525,000.00</u>	<u>\$52,500.00</u>	<u>\$472,500.00</u>	<u>\$470,000.00</u>	-2,500.00
		10%			
COUNTY GENERAL APPORTIONED (1805)					
a. Estimated Fund Balance 01-01-21	<u>\$0.00</u>				
b. Projected Revenue:	<u>\$2,282,633.19</u>				
c. Total Funds Available	<u>\$2,282,633.19</u>	<u>\$0.00</u>	<u>\$2,282,633.19</u>	<u>\$2,253,099.83</u>	-29,533.36
		0%			
CAPITAL IMPROVEMENT (1810)					
a. Estimated Fund Balance 01-01-21	<u>\$2,232,905.72</u>				
b. Projected Revenue:	<u>\$1,015,000.00</u>				
c. Total Funds Available	<u>\$3,247,905.72</u>	<u>\$324,790.57</u>	<u>\$2,923,115.15</u>	<u>\$0.00</u>	-2,923,115.15
		10%			
COUNTY ROAD (2000)					
a. Estimated Fund Balance 01-01-21	<u>\$4,158,872.63</u>				
b. Projected Revenue:					
1. 7000 Series- State Aid	<u>\$3,970,000.00</u>				
2. 7200 Series- Property Taxes	<u>\$3,034,950.00</u>				
3. 7500 Series- Interest Income	<u>\$40,000.00</u>				
4. 8700 Series- Other	<u>\$95,000.00</u>				
2020 Projected Revenue	<u>\$11,298,822.63</u>				
(Less: 2% Commissions)	<u>(\$225,976.45)</u>				
2020 Net Projected Revenue	<u>\$11,072,846.18</u>				
c. Total Funds Available	<u>\$15,231,718.81</u>	<u>\$1,523,171.88</u>	<u>\$13,708,546.93</u>	<u>\$11,110,506.58</u>	-2,598,040.35
		10%			

2021 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
ADDITIONAL MOTOR FUEL TAX (2003)				
a. Estimated Fund Balance 01-01-21	\$315,092.61			
b. Projected Revenue:	\$278,000.00			
c. Total Funds Available	\$593,092.61	\$59,309.26	\$533,783.35	-533,783.35
		10%		
COUNTY TREASURER AUTOMATION (3000)				
a. Estimated Fund Balance 01-01-21	\$217,573.32			
b. Projected Revenue:	\$50,000.00			
c. Total Funds Available	\$267,573.32	\$26,757.33	\$240,815.99	\$98,408.08
		10%		-142,407.91
COLLECTORS AUTOMATION (3001)				
a. Estimated Fund Balance 01-01-21	\$865,966.27			
b. Projected Revenue:	\$360,000.00			
c. Total Funds Available	\$1,225,966.27	\$122,596.63	\$1,103,369.64	\$239,392.86
		10%		-863,976.78
CIRCUIT COURT AUTOMATION - ACT 1262 (3002)				
a. Estimated Fund Balance 01-01-21	\$4,206.10			
b. Projected Revenue:	\$13,600.00			
c. Transfer Out to County General (1000)	(\$15,000.00)			
d. Total Funds Available	\$2,806.10	\$280.61	\$2,525.49	\$0.00
		10%		-2,525.49
ASSESSORS AMENDMENT # 79 (3004)				
a. Estimated Fund Balance 01-01-21	\$89,582.71			
b. Projected Revenue:	\$41,500.00			
c. Total Funds Available	\$131,082.71	\$13,108.27	\$117,974.44	\$38,954.56
		10%		-79,019.88
COUNTY CLERK COST FUND (3005)				
a. Estimated Fund Balance 01-01-21	\$13,996.22			
b. Projected Revenue:	\$52,600.00			
c. Total Funds Available	\$66,596.22	\$6,659.62	\$59,936.60	\$54,178.47
		10%		-5,758.13
COUNTY RECORDERS COST (3006)				
a. Estimated Fund Balance 01-01-21	\$1,000,000.00			
b. Projected Revenue:	\$918,000.00			
c. Transfer Out: 1000	(\$350,000.00)			
d. Total Funds Available	\$1,568,000.00	\$156,800.00	\$1,411,200.00	\$549,265.16
		10%		-861,934.84
SHERIFF'S AUTOMATION (3007)				
a. Estimated Fund Balance 01-01-21	\$1,751.23			
b. Projected Revenue:	\$5,500.00			
c. Total Funds Available	\$7,251.23	\$725.12	\$6,526.11	\$6,500.00
		10%		-26.11
COUNTY LIBRARY (3008)				
a. Estimated Fund Balance 01-01-21	\$1,811,282.84			
b. Projected Revenue:				
1. 7000 Series- State Aid	\$190,000.00			
2. 7200 Series- Property Taxes	\$1,760,000.00			
3. 7500 Series- Interest Income	\$12,000.00			
4. 8700 Series- Other	\$25,000.00			
2020 Projected Revenue	\$1,987,000.00			
(Less: 2% Commissions)	(\$39,740.00)			
2020 Net Projected Revenue	\$1,947,260.00			
c. Total Funds Available	\$3,758,542.84	\$375,854.28	\$3,382,688.56	\$2,460,728.86
		10%		-921,959.70

2021 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	
PROPERTY REAPPRAISAL (3011)					
a. Estimated Fund Balance 01-01-21	\$0.00				
b. Projected Revenue:	\$475,000.00				
c. Total Funds Available	\$475,000.00	\$0.00	\$475,000.00	\$475,000.00	0.00
		0%			
CHILD SUPPORT (3012)					
a. Estimated Fund Balance 01-01-21	\$84,437.99				
b. Projected Revenue:	\$9,500.00				
c. Total Funds Available	\$93,937.99	\$9,393.80	\$84,544.19	\$7,450.00	-77,094.19
		10%			
DRUG CONTROL (3015)					
a. Estimated Fund Balance 01-01-21	\$11,627.00				
b. Projected Revenue:	\$1,750.00				
c. Total Funds Available	\$13,377.00	\$1,337.70	\$12,039.30	\$2,000.00	-10,039.30
		10%			
BREATHALYZER (3016)					
a. Estimated Fund Balance 01-01-21	\$1,101.98				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$1,101.98	\$110.20	\$991.78		-991.78
		10%			
JAIL OPERATION & MAINTENANCE (3017)					
a. Estimated Fund Balance 01-01-21	\$84,097.14				
b. Projected Revenue:	\$419,000.00				
c. Total Funds Available	\$503,097.14	\$50,309.71	\$452,787.43	\$375,000.00	-77,787.43
		10%			
COUNTY DETENTION FACILITY (3018)					
a. Estimated Fund Balance 01-01-21	\$5,093.41				
b. Projected Revenue:	\$17,500.00				
c. Total Funds Available	\$22,593.41	\$2,259.34	\$20,334.07	\$20,300.00	-34.07
		10%			
911/PSAP (3020)					
a. Estimated Fund Balance 01-01-21	\$1,232,515.86				
b. Projected Revenue:	\$819,000.00				
2020 Projected Revenue	\$819,000.00				
(Less: 2% Commissions)	(\$16,380.00)				
2020 Net Projected Revenue	\$802,620.00				
c. Total Funds Available	\$2,035,135.86	\$203,513.59	\$1,831,622.27	\$547,945.57	-1,283,676.70
		10%			
PUBLIC DEFENDER (3024)					
a. Estimated Fund Balance 01-01-21	\$118,576.85				
b. Projected Revenue:	\$29,500.00				
c. Total Funds Available	\$148,076.85	\$14,807.69	\$133,269.16	\$55,206.00	-78,063.16
		10%			
VICTIM OF CRIME (3025)					
a. Estimated Fund Balance 01-01-21	\$39,596.57				
b. Projected Revenue:	\$14,800.00				
c. Total Funds Available	\$54,396.57	\$5,439.66	\$48,956.91	\$27,250.41	-21,706.50
		10%			
PUBLIC DEFENDER INVESTIGATION (3026)					
a. Estimated Fund Balance 01-01-21	95,147.14				
b. Projected Revenue:	9,000.00				
c. Total Funds Available	104,147.14	10,414.71	93,732.43	\$67,080.16	-26,652.27
		10%			

2021 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	
DISTRICT COURT PROBATION FEES (3027)					
a. Estimated Fund Balance 01-01-21	\$181,497.09				
b. Projected Revenue:	\$32,000.00				
c. Total Funds Available	\$213,497.09	\$21,349.71	\$192,147.38	\$66,263.57	-125,883.81
		10%			
DRUG COURT (3028)					
a. Estimated Fund Balance 01-01-21	\$48,197.51				
b. Projected Revenue:	\$5,500.00				
c. Total Funds Available	\$53,697.51	\$5,369.75	\$48,327.76		-48,327.76
		10%			
PUBLIC SAFETY ACT 749-83 (3029)					
a. Estimated Fund Balance 01-01-21	\$10,391.00				
b. Projected Revenue:	\$300.00				
c. Total Funds Available	\$10,691.00	\$1,069.10	\$9,621.90		-9,621.90
		10%			
JUVENILE PROBATION FEES (3031)					
a. Estimated Fund Balance 01-01-21	\$0.00				
b. Projected Revenue:	\$35,000.00				
c. Total Funds Available	\$35,000.00	\$3,500.00	\$31,500.00	\$31,500.00	0.00
		10%			
JUVENILE COURT REPRESENTATION (3032)					
a. Estimated Fund Balance 01-01-21	\$745.77				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$745.77	\$74.58	\$671.19		-671.19
		10%			
VOTING SYSTEM GRANT (3038)					
a. Estimated Fund Balance 01-01-21	\$4.95				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$4.95	\$0.50	\$4.45		-4.45
		10%			
CIRCUIT CLERK COMMISSIONER'S FEES (3039)					
a. Estimated Fund Balance 01-01-21	\$15,940.05				
b. Projected Revenue:	\$2,000.00				
c. Total Funds Available	\$17,940.05	\$1,794.01	\$16,146.04		-16,146.04
		10%			
LATE ASSESSMENT FEES (3042)					
a. Estimated Fund Balance 01-01-21	\$31,228.45				
b. Projected Revenue:	\$3,200.00				
c. Total Funds Available	\$34,428.45	\$3,442.85	\$30,985.60		-30,985.60
		10%			
DRUG CONTROL FUND - PROS ATTY (3044)					
a. Estimated Fund Balance 01-01-21	\$234,282.60				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$234,282.60	\$23,428.26	\$210,854.34	\$210,854.34	0.00
		10%			
EMERGENCY SQUAD (3400)					
a. Estimated Fund Balance 01-01-21	\$371,855.07				
b. Projected Revenue:	\$93,500.00				
c. Total Funds Available	\$465,355.07	\$46,535.51	\$418,819.56	\$137,004.48	-281,815.08
		10%			

2021 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	
MUSEUM (3401)					
a. Estimated Fund Balance 01-01-21	\$50,654.29				
b. Projected Revenue:	\$68,500.00				
c. Total Funds Available	\$119,154.29	\$11,915.43	\$107,238.86	\$78,672.77	-28,566.09
		10%			
COUNTY ROAD SALES TAX (3402)					
a. Estimated Fund Balance 01-01-21	\$1,000,000.00				
b. Projected Revenue:					
1. 7300 Series - Local Taxes - Sales Tax	\$5,100,000.00				
2. 7500 Series - Interest Income	\$30,000.00				
3. 8700 Series - Other	\$60,000.00				
2020 Projected Revenue	\$5,190,000.00				
(Less: 2% Commissions)	(\$103,800.00)				
2020 Net Projected Revenue	\$5,086,200.00				
c. Total Funds Available	\$6,086,200.00	\$608,620.00	\$5,477,580.00	\$5,360,000.00	-117,580.00
		10%			
ANIMAL WELFARE & CONTROL (3404)					
a. Estimated Fund Balance 01-01-21	\$1,739,767.87				
b. Projected Revenue:	\$103,000.00				
c. Total Funds Available	\$1,842,767.87	\$184,276.79	\$1,658,491.08	\$70,000.00	-1,588,491.08
		10%			
FEDERAL DRUG FORFEITURE (3405)					
a. Estimated Fund Balance 01-01-21	\$12,834.51				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$12,834.51	\$0.00	\$12,834.51	\$10,800.00	-2,034.51
		0%			
CRIMINAL JUSTICE SALES TAX (3407)					
a. Estimated Fund Balance 01-01-21	\$834,001.15				
b. Projected Revenue:					
1. 7300 Series - Local Taxes - Sales Tax	\$5,100,000.00				
2. 7500 Series - Interest Income	\$8,000.00				
3. 8700 Series - Other	\$60,000.00				
2020 Projected Revenue	\$5,168,000.00				
(Less: 2% Commissions)	(\$103,360.00)				
2020 Net Projected Revenue	\$5,064,640.00				
c. Total Funds Available	\$5,898,641.15	\$589,864.12	\$5,308,777.03	\$5,244,524.59	-64,252.44
		10%			
TEEN COURT (3411)					
a. Estimated Fund Balance 01-01-21	\$10,348.06				
b. Projected Revenue:	\$6,100.00				
c. Total Funds Available	\$16,448.06	\$0.00	\$16,448.06	\$9,300.00	-7,148.06
		0%			
JUVENILE COURT PROGRAMS (3412)					
a. Estimated Fund Balance 01-01-21	\$3,160.60				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$3,160.60	\$0.00	\$3,160.60	\$1,786.40	-1,374.20
		0%			
Soil Conservation (3413)					
a. Estimated Fund Balance 01-01-21	\$65,806.89				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$65,806.89	\$6,580.69	\$59,226.20		-59,226.20
		10%			
Extension Office (3414)					
a. Estimated Fund Balance 01-01-21	\$62,375.93				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$62,375.93	\$6,237.59	\$56,138.34		-56,138.34
		10%			

2021 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST
HOMELAND SECURITY LETPA GRANT (3500)				
a. Estimated Fund Balance 01-01-21	\$188.32			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$188.32	\$0.00	\$188.32	-188.32
		0%		
HOMELAND SECURITY SHSGP GRANT (3503)				
a. Estimated Fund Balance 01-01-21	\$1,969.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$1,969.00	\$0.00	\$1,969.00	-1,969.00
		0%		
JUVENILE COURTS PROGRAMS GRANT (3504)				
a. Estimated Fund Balance 01-01-21	\$844.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$844.00	\$0.00	\$844.00	-844.00
		0%		
JUVENILE COURT GRANTS (3505)				
a. Estimated Fund Balance 01-01-21	\$4,521.95			
b. Projected Revenue:	\$16,615.00			
c. Total Funds Available	\$21,136.95	\$0.00	\$21,136.95	\$4,521.95
		0%		-16,615.00
JAIL JUVENILE GRANTS (3506)				
a. Estimated Fund Balance 01-01-21	\$0.00			
b. Projected Revenue:	\$20,700.00			
c. Total Funds Available	\$20,700.00	\$0.00	\$20,700.00	-20,700.00
		0%		
JUVENILE PASS THRU GRANTS (3508)				
a. Estimated Fund Balance 01-01-21	\$571.14			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$571.14	\$0.00	\$571.14	\$0.00
		0%		-571.14
JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)				
a. Estimated Fund Balance 01-01-21	\$0.00			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00
		0%		0.00
CIRCUIT/DISTRICT COURT GRANT (3511)				
a. Estimated Fund Balance 01-01-21	\$167.68			
b. Projected Revenue:	\$10,000.00			
c. Total Funds Available	\$10,167.68	\$0.00	\$10,167.68	-10,167.68
		0%		
MAJ GRANT (3512)				
a. Estimated Fund Balance 01-01-21	\$414.09			
b. Projected Revenue:	\$0.00			
c. Total Funds Available	\$414.09	\$0.00	\$414.09	-414.09
		0%		

2021 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	
JAG GRANT (3513)					
a. Estimated Fund Balance 01-01-21	\$0.00				
b. Projected Revenue:	\$12,713.00				
c. Total Funds Available	\$12,713.00	\$0.00	\$12,713.00	\$0.00	-12,713.00
		0%			
JUVENILE COURT GRANT NON FED/STATE (3514)					
a. Estimated Fund Balance 01-01-21	\$2,475.88				
b. Projected Revenue:	\$2,000.00				
c. Total Funds Available	\$4,475.88	\$0.00	\$4,475.88	\$2,475.88	-2,000.00
		0%			
JUVENILE DRUG COURT GRANT (3515)					
a. Estimated Fund Balance 01-01-21	\$2,381.92				
b. Projected Revenue:	\$10,000.00				
c. Total Funds Available	\$12,381.92	\$0.00	\$12,381.92	\$8,139.99	-4,241.93
		0%			
LLEBG GRANT (3516)					
a. Estimated Fund Balance 01-01-21	\$1.93				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$1.93	\$0.00	\$1.93	\$0.00	-1.93
		0%			
JUVENILE OFFICER GRANT (3517)					
a. Estimated Fund Balance 01-01-21	\$6,920.20				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$6,920.20	\$0.00	\$6,920.20	\$6,920.20	0.00
		0%			
Elections Grant (non state non fund) (3518)					
a. Estimated Fund Balance 01-01-21	\$104.58				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$104.58	\$0.00	\$104.58		-104.58
		0%			
Non State Non Fed Grants (3519)					
a. Estimated Fund Balance 01-01-21	\$6,500.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$6,500.00	\$0.00	\$6,500.00		-6,500.00
		0%			

FUND TRANSFERS

	<u>Amount</u>	<u>From</u>	<u>To</u>
A.	\$350,000.00	COUNTY RECORDER'S COST (3006)	COUNTY GENERAL (1000)
B.	\$253,647.00	COPS GRANT (3520)	COUNTY GENERAL (1000)
C.	\$12,000.00	CIRCUIT COURT AUTOMATION (3002)	COUNTY GENERAL (1000)
D.	\$20,700.00	JAIL JUVENILE GRANT (3506)	COUNTY GENERAL (1000)
E.	\$1,000,000.00	COUNTY GENERAL (1000)	CAPITAL IMPROVEMENT (1810)

APPROPRIATIONS

BY FUND

Fund	Appropriations by Fund	2020 Amount	2021 Amount	Difference from 2020
1000	COUNTY GENERAL	11,510,811.69	\$11,881,470.49	370,658.80
1002	HEALTH INSURANCE	4,187,601.00	\$4,285,239.00	97,638.00
1801	COMMISSARY	245,000.00	\$470,000.00	225,000.00
1805	COUNTY GENERAL APPORTIONED	2,237,160.54	\$2,253,099.83	15,939.29
1810	CAPITAL IMPROVEMENTS (JAIL)	59,692.61	\$0.00	-59,692.61
2000	COUNTY ROAD	8,228,302.57	\$11,110,506.58	2,882,204.01
3000	TREASURER'S AUTOMATION	98,393.08	\$98,408.08	15.00
3001	COLLECTOR'S AUTOMATION	237,338.96	\$239,392.86	2,053.90
3004	ASSESSOR'S AMENDMENT 79	31,952.00	\$38,954.56	7,002.56
3005	COUNTY CLERK COST FUND	56,786.98	\$54,178.47	-2,608.51
3006	COUNTY RECORDER'S COST	534,466.21	\$549,265.16	14,798.95
3007	SHERIFFS AUTOMATION	6,200.00	\$6,500.00	300.00
3008	COUNTY LIBRARY	2,423,702.56	\$2,460,728.86	37,026.30
3011	REAPPRAISAL COST FUND	475,000.00	\$475,000.00	0.00
3012	CHILD SUPPORT	8,700.00	\$7,450.00	-1,250.00
3015	DRUG CONTROL	12,000.00	\$2,000.00	-10,000.00
3017	JAIL OPERATIONS & MAINTENANCE FUND	434,000.00	\$375,000.00	-59,000.00
3018	COUNTY DETENTION FACILITY FUND	16,000.00	\$20,300.00	4,300.00
3020	911 / PSAP	790,424.95	\$547,945.57	-242,479.38
3024	PUBLIC DEFENDER	55,220.00	\$55,206.00	-14.00
3025	VICTIM OF CRIME	27,250.41	\$27,250.41	0.00
3026	PUBLIC DEFENDER INVESTIGATION	88,150.54	\$67,080.16	-21,070.38
3027	DISTRICT COURT PROBATION FEES	65,539.98	\$66,263.57	723.59
3031	JUVENILE PROBATION	77,979.88	\$31,500.00	-46,479.88
3044	DRUG CONTROL - PROSECUTING ATTORNEY	0.00	\$210,854.34	210,854.34
3400	EMERGENCY SQUAD	136,951.44	\$137,004.48	53.04
3401	MUSEUM	77,642.72	\$78,672.77	1,030.05
3402	COUNTY ROAD SALES TAX	5,332,050.00	\$5,360,000.00	27,950.00
3404	ANIMAL WELFARE & CONTROL	35,000.00	\$70,000.00	35,000.00
3405	FEDERAL DRUG FORFEITURES	44,100.00	\$10,800.00	-33,300.00
3407	CJST / COUNTY JAIL	5,247,781.28	\$5,244,524.59	-3,256.69
3411	TEEN COURT	7,350.00	\$9,300.00	1,950.00
3412	JUVENILE COURT PROGRAMS	2,059.94	\$1,786.40	-273.54
3413	EXTENSION OFFICE	0.00	\$0.00	0.00
3414	SOIL CONSERVATION	0.00	\$0.00	0.00
3505	JUVENILE COURT GRANTS	17,712.99	\$4,521.95	-13,191.04
3508	JUVENILE PASS THROUG GRANT	0.00	\$0.00	0.00
3509	JUVENILE ACCOUNTABILITY BLOCK GRANT	6,000.00	\$0.00	-6,000.00
3513	JAG GRANT	12,712.50	\$0.00	-12,712.50
3514	JUVENILE COURT GRANT NON FED/STATE	2,533.29	2475.88	-57.41
3515	JUVENILE DRUG COURT GRANT	0.00	8139.99	8,139.99
3517	JUVENILE OFFICER GRANT	0.00	6920.2	6,920.20
		42,829,568.12	46,267,740.20	3,438,172.08

**APPROPRIATIONS
BY DEPARTMENT**

Fund.Dept #	2020		Difference
	Appropriations by Dept.	Amount	
	Total of County General	\$11,510,811.69	\$370,658.80
1000.0100	CO JUDGE	\$715,178.29	-\$2,281.42
1000.0101	CO CLERK	\$527,494.45	\$19,108.27
1000.0102	CIR CLERK	\$379,632.04	\$8,913.76
1000.0107	QUORUM COURT	\$160,712.07	-\$600.00
1000.0108	MAINT.	\$390,815.91	\$1,173.81
1000.0109	ELECTION / VR	\$288,429.32	-\$92,182.24
1000.0115	DATA / IT	\$294,890.72	\$7,101.74
1000.0304	GRANTS-IN AID HEALTH	\$45,059.00	\$0.00
1000.0400	SHERIFF	\$3,874,828.26	\$9,474.92
1000.0401	DIVISION 1	\$55,048.97	\$8.00
1000.0402	DIVISION 2	\$645,438.09	\$55,519.23
1000.0403	DIVISION 3	\$99,079.27	\$795.91
1000.0404	DIVISION 4	\$47,874.33	\$12.00
1000.0405	DIVISION 5	\$99,495.27	\$801.91
1000.0409	DISTRICT COURT	\$170,532.34	-\$4,289.96
1000.0410	DIST CT JUDGES SALARY	\$29,566.16	\$0.00
1000.0416	PROSECUTING ATTY	\$771,553.79	\$10,270.82
1000.0417	PUBLIC DEFENDER	\$16,800.00	\$51,973.12
1000.0418	CO JAIL	\$2,106,414.16	\$25,866.59
1000.0419	CORONER	\$280,773.56	\$17,735.33
1000.0429	VICTIM SERV. DOM VIOLENCE	\$98,995.73	-\$1,646.12
1000.0433	JAIL JUVENILE GRANT	\$47,191.54	\$530.66
1000.0445	COPS GRANT	\$0.00	\$343,022.47
1000.0500	OEM/911	\$151,200.00	-\$16,350.00
1000.0800	VETERANS SERVICE	\$12,000.00	\$0.00
1000.0803	GRANTS-IN AID SS	\$201,808.42	-\$64,300.00
1002.0121	HEALTH INSURANCE	\$4,187,601.00	\$97,638.00

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Dept.</u>	<u>2020 Amount</u>	<u>2021 Amount</u>	<u>Difference</u>
1801.0426	COMMISSARY	\$245,000.00	\$470,000.00	\$225,000.00
1805.0103	CO TREASURER	\$292,408.92	\$295,370.18	\$2,961.26
1805.0104	COLLECTOR	\$490,283.22	\$493,519.74	\$3,236.52
1805.0105	ASSESSOR	\$1,234,898.92	\$1,248,634.40	\$13,735.48
1805.0106	EQUALIZATION	\$15,919.12	\$15,919.12	\$0.00
1805.0430	CO CIVIL ATTY	\$203,650.36	\$199,656.39	-\$3,993.97
1810.0418	COUNTY JAIL	\$59,692.61	\$0.00	-\$59,692.61
2000.0200	COUNTY ROAD	\$8,228,302.57	\$11,110,506.58	\$2,882,204.01
3000.0119	TREASURER'S AUTOMATION	\$98,393.08	\$98,408.08	\$15.00
3001.0118	COLLECTOR'S AUTOMATION	\$237,338.96	\$239,392.86	\$2,053.90
3004.0112	ASSESSOR'S AMENDMENT 79	\$31,952.00	\$38,954.56	\$7,002.56
3005.0117	COUNTY CLERK COST FUND	\$56,786.98	\$54,178.47	-\$2,608.51
3006.0120	COUNTY RECORDER'S COST	\$534,466.21	\$549,265.16	\$14,798.95
3007.0438	SHERIFFS AUTOMATION	\$6,200.00	\$6,500.00	\$300.00
3008.0600	COUNTY LIBRARY	\$2,423,702.56	\$2,460,728.86	\$37,026.30
3011.0110	REAPPRAISAL COST FUND	\$475,000.00	\$475,000.00	\$0.00
3012.0114	CHILD SUPPORT	\$8,700.00	\$7,450.00	-\$1,250.00
3015.0425	DRUG CONTROL	\$12,000.00	\$2,000.00	-\$10,000.00
3017.0439	JAIL OPERATIONS & MAINT.	\$434,000.00	\$375,000.00	-\$59,000.00
3018.0437	COUNTY DETENTION FACILITY	\$16,000.00	\$20,300.00	\$4,300.00
3020.0501	911 / PSAP	\$790,424.95	\$547,945.57	-\$242,479.38
3024.0417	PUBLIC DEFENDER	\$55,220.00	\$55,206.00	-\$14.00
3025.0428	VICTIM OF CRIME	\$27,250.41	\$27,250.41	\$0.00
3026.0417	PUBLIC DEFENDER INVESTIGATION	\$88,150.54	\$67,080.16	-\$21,070.38
3027.0408	DISTRICT COURT PROBATION FEES	\$65,539.98	\$66,263.57	\$723.59
3031.0431	JUVENILE PROBATION	\$77,979.88	\$31,500.00	-\$46,479.88
3044.0416	DRUG CONTROL - PROSECUTING ATTORNEY	\$0.00	\$210,854.34	\$210,854.34
3400.0520	EMERGENCY SQUAD	\$136,951.44	\$137,004.48	\$53.04

**APPROPRIATIONS
BY DEPARTMENT**

<u>Fund.Dept #</u>	<u>Appropriations by Dept.</u>	<u>2020 Amount</u>	<u>2021 Amount</u>	<u>Difference</u>
3401.0604	MUSEUM	\$77,642.72	\$78,672.77	\$1,030.05
3402.0201	COUNTY ROAD SALES TAX	\$5,332,050.00	\$5,360,000.00	\$27,950.00
3404.0406	ANIMAL WELFARE & CONTROL	\$35,000.00	\$70,000.00	\$35,000.00
3405.0424	FEDERAL DRUG FORFEITURES	\$0.00	\$10,800.00	\$10,800.00
3407.0421	CJST / COUNTY JAIL	\$3,559,428.90	\$3,556,849.13	-\$2,579.77
3407.0436	CJST / DEPUTIES & DISPATCHERS	\$1,688,352.38	\$1,687,675.46	-\$676.92
3411.0440	TEEN COURT	\$7,350.00	\$9,300.00	\$1,950.00
3412.0412	JUVENILE COURT PROGRAMS	\$2,059.94	\$1,786.40	-\$273.54
3505.0434	JUVENILE COURT GRANTS	\$44,100.00	\$4,521.95	-\$39,578.05
3508.0443	JUVENILE PASS THROUGH GRANT	\$17,712.99	\$0.00	-\$17,712.99
3509.0441	JUVENILE ACCOUNTABILITY BLOCK GRANT	\$6,000.00	\$0.00	-\$6,000.00
3513.0513	JAG GRANT	\$12,712.50	\$0.00	-\$12,712.50
3514.0434	JUVENILE COURT GRANTS	\$2,533.29	\$2,475.88	-\$57.41
3515.0442	JUVENILE DRUG COURT GRANT	\$0.00	\$8,139.99	\$8,139.99
3517.0444	JUVENILE OFFICER GRANT	\$0.00	\$6,920.20	\$6,920.20
	TOTAL	\$42,829,568.12	46,267,740.20	\$3,438,172.08

CALENDAR YEAR: 2021 BUDGET \$712,896.87

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2021	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$227,226.48</u>	<u>229,498.75</u>	\$2,272.27
1000 COUNTY JUDGE - 1/2 -1000	<u>38,991.68</u>	<u>39,381.60</u>	389.92
COUNTY ADMINISTRATOR-1001	<u>72,794.80</u>	<u>73,522.75</u>	727.95
OFFICE MANAGER-1002	<u>41,600.00</u>	<u>42,016.00</u>	416.00
ADMINISTRATIVE ASSISTANT- 1003	<u>33,280.00</u>	<u>33,612.80</u>	332.80
HUMAN RESOURCE OFFICER - 1004	<u>40,560.00</u>	<u>40,965.60</u>	405.60
1002 SALARIES - PART TIME- 1313	<u>8,000.00</u>	<u>8,000.00</u>	0.00
1005 OVERTIME	<u>4,000.00</u>	<u>4,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>18,300.83</u>	<u>18,474.65</u>	173.82
1007 RETIREMENT MATCHING	<u>37,624.29</u>	<u>37,982.15</u>	357.86
1009 HEALTH INSURANCE MATCHING	<u>43,878.78</u>	<u>45,225.00</u>	1,346.22
1010 WORKMEN'S COMPENSATION	<u>4,593.44</u>	<u>4,599.44</u>	6.00
1011 UNEMPLOYMENT COMPENSATION	<u>1,401.64</u>	<u>1,414.82</u>	13.18
1016 LIFE INSURANCE	<u>459.00</u>	<u>459.00</u>	0.00
1019 DENTAL / VISION	<u>1,672.92</u>	<u>1,672.92</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>347,157.38</u></u>	<u><u>351,326.73</u></u>	<u>4,169.35</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>8,000.00</u>	<u>20,000.00</u>	12,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>6,000.00</u>	<u>4,000.00</u>	-2,000.00
2003 JANITORIAL SUPPLIES	<u>0.00</u>	<u>1,000.00</u>	1,000.00
2005 FOOD	<u>1,200.00</u>	<u>1,200.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>1,200.00</u>	<u>1,000.00</u>	-200.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2021	Difference
2008 TIRES AND TUBES	1,000.00	800.00	-200.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	10,000.00	0.00	-10,000.00
2023 PARTS & REPAIR	2,000.00	15,000.00	13,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	12,000.00	10,000.00	-2,000.00
TOTAL SUPPLIES	41,400.00	53,000.00	11,600.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3001 ACCOUNTING & AUDITING	2,500.00	2,500.00	0.00
3004 ENGINEERING & ARCHITECTURAL	4,000.00	3,000.00	-1,000.00
3005 SPECIAL LEGAL	4,000.00	2,000.00	-2,000.00
3009 OTHER PROFESSIONAL SERVICES	45,000.00	45,000.00	0.00
3018 BUILDING & IMPROVEMENTS	40,000.00	34,000.00	-6,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	5,000.00	2,500.00	-2,500.00
3021 POSTAGE	6,000.00	2,000.00	-4,000.00
3022 CELL PHONES & PAGERS	2,500.00	3,000.00	500.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	3,000.00	3,000.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	60,687.79	68,637.02	7,949.23
3053 FLEET LIABILITY	943.00	943.00	0.00
3054 OTHER SUNDRY INSURANCE	990.12	990.12	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	24,000.00	20,000.00	-4,000.00

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2021	Difference
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	3,000.00	2,000.00	-1,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	50,000.00	50,000.00	0.00
3094 MEALS & LODGING	4,000.00	4,000.00	0.00
3097 TAX REFUNDS	20,000.00	15,000.00	-5,000.00
3098 JUDGEMENTS & DAMAGES	6,000.00	5,500.00	-500.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	5,000.00	4,500.00	-500.00
3198 HEALTH DEPT PHONE	6,000.00	6,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	296,620.91	278,570.14	-18,050.77
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	10,000.00	10,000.00	0.00
4005 VEHICLES	20,000.00	20,000.00	0.00
TOTAL CAPITAL OUTLAY	30,000.00	30,000.00	0.00
TOTAL COUNTY JUDGE	\$715,178.29	\$712,896.87	-\$2,281.42

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

CALENDAR YEAR: 2021 BUDGET \$546,602.72
 FUND: 1000 COUNTY GENERAL
 DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$306,175.26</u>	<u>\$317,455.31</u>	\$11,280.05
COUNTY CLERK- 1004	<u>75,755.26</u>	<u>76,512.81</u>	757.55
CHIEF DEPUTY CLERK- 1005	<u>50,500.00</u>	<u>51,005.00</u>	505.00
DEPUTY CLERK- 1006	<u>42,120.00</u>	<u>40,905.00</u>	-1,215.00
DEPUTY CLERK- 1007	<u>39,520.00</u>	<u>35,000.00</u>	-4,520.00
DEPUTY CLERK - 1008	<u>39,520.00</u>	<u>40,905.00</u>	1,385.00
DEPUTY CLERK FULL TIME - 1/2 - 1009	<u>19,240.00</u>	<u>17,675.00</u>	-1,565.00
DEPUTY CLERK -1011	<u>39,520.00</u>	<u>35,000.00</u>	-4,520.00
VR / ELECTION ASSIST FULL TIME 1/2 -1010	<u>0.00</u>	<u>20,452.50</u>	20,452.50
1002 SALARIES-PART TIME- 1314	<u>18,000.00</u>	<u>18,000.00</u>	0.00
1005 OVERTIME	<u>2,000.00</u>	<u>750.00</u>	-1,250.00
1006 SOCIAL SECURITY MATCHING	<u>24,952.41</u>	<u>25,719.71</u>	767.30
1007 RETIREMENT MATCHING	<u>51,863.93</u>	<u>53,419.47</u>	1,555.54
1009 HEALTH INSURANCE MATCHING	<u>63,380.46</u>	<u>70,350.00</u>	6,969.54
1010 WORKMEN'S COMPENSATION	<u>633.81</u>	<u>655.86</u>	22.05
1011 UNEMPLOYMENT COMPENSATION	<u>1,752.94</u>	<u>1,817.85</u>	64.91
1016 LIFE INSURANCE	<u>663.00</u>	<u>714.00</u>	51.00
1019 DENTAL / VISION	<u>2,416.44</u>	<u>2,602.32</u>	185.88
TOTAL PERSONAL SERVICES	<u><u>471,838.25</u></u>	<u><u>491,484.52</u></u>	<u>19,646.27</u>
SUPPLIES			
SUPPLIES			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>4,000.00</u>	-1,000.00

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>2,500.00</u>	500.00
TOTAL SUPPLIES	<u>7,000.00</u>	<u>6,500.00</u>	-500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>800.00</u>	<u>800.00</u>	0.00
3021 POSTAGE	<u>3,500.00</u>	<u>1,500.00</u>	-2,000.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>200.00</u>	<u>300.00</u>	100.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>300.00</u>	<u>200.00</u>	-100.00
3052 FIRE & EXTENDED COVERAGE	<u>132.00</u>	<u>144.00</u>	12.00
3054 OTHER SUNDRY INSURANCE	<u>1,650.20</u>	<u>1,650.20</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>11,000.00</u>	<u>11,000.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE MACHINERY & EQUIPMENT	<u>2,200.00</u>	<u>2,200.00</u>	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>500.00</u>	<u>2,500.00</u>	2,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>250.00</u>	<u>300.00</u>	50.00
3094 MEALS & LODGING	<u>250.00</u>	<u>200.00</u>	-50.00
3101 TRAINING & EDUCATION	<u>250.00</u>	<u>200.00</u>	-50.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>27,624.00</u>	<u>27,624.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>48,656.20</u>	<u>48,618.20</u>	-38.00
TOTAL COUNTY CLERK	<u>\$527,494.45</u>	<u>\$546,602.72</u>	\$19,108.27

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2021 BUDGET \$388,545.80

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$177,452.29</u>	<u>\$177,791.37</u>	339.08
DEPUTY CLERK III / CHILD SUPPORT- 1010	<u>44,121.37</u>	<u>34,340.00</u>	-9,781.37
DEPUTY CLERK I / COURTS- 1011	<u>30,066.63</u>	<u>32,451.37</u>	2,384.74
DEPUTY CLERK II / COURTS- 1304	<u>33,264.29</u>	<u>35,000.00</u>	1,735.71
DEPUTY CLERK III / DOMESTIC - 1309	<u>35,000.00</u>	<u>38,000.00</u>	3,000.00
DEPUTY CLERK III / CIVIL- 1311	<u>35,000.00</u>	<u>38,000.00</u>	3,000.00
1002 SALARIES PART TIME 1315	<u>28,048.72</u>	<u>28,048.72</u>	0.00
1005 OVERTIME	<u>375.00</u>	<u>375.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>15,749.51</u>	<u>15,775.45</u>	25.94
1007 RETIREMENT MATCHING	<u>31,540.20</u>	<u>31,592.15</u>	51.95
1009 HEALTH INSURANCE MATCHING	<u>48,754.20</u>	<u>50,250.00</u>	1,495.80
1010 WORKMEN'S COMPENSATION	<u>402.19</u>	<u>400.80</u>	-1.39
1011 UNEMPLOYMENT COMPENSATION	<u>1,441.13</u>	<u>1,443.51</u>	2.38
1016 LIFE INSURANCE	<u>510.00</u>	<u>510.00</u>	0.00
1019 DENTAL / VISION	<u>1,858.80</u>	<u>1,858.80</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>306,132.04</u></u>	<u><u>308,045.80</u></u>	<u>1,913.76</u>
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3021 POSTAGE	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>3,500.00</u>	<u>3,500.00</u>	0.00

1000.0102
CIRCUIT CLERK

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>MISCELLANEOUS</i>			
3092 JURORS & WITNESSES	<u>68,000.00</u>	<u>75,000.00</u>	7,000.00
TOTAL OTHER SERVICES & CHARGES	<u>73,500.00</u>	<u>80,500.00</u>	7,000.00
TOTAL CIRCUIT CLERK	<u>\$379,632.04</u>	<u>\$388,545.80</u>	8,913.76

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

CALENDAR YEAR: 2021 BUDGET \$160,112.07

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART - TIME	<u>\$133,712.68</u>	<u>\$133,712.68</u>	\$0.00
JP'S-1320	<u>103,712.68</u>	<u>103,712.68</u>	0.00
COMMITTEE MEETINGS	<u>30,000.00</u>	<u>30,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>10,229.02</u>	<u>10,229.02</u>	0.00
1007 RETIREMENT MATCHING	<u>500.00</u>	<u>500.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>275.11</u>	<u>275.11</u>	0.00
1011 UNEMPLOYMENT	<u>100.00</u>	<u>100.00</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>144,816.81</u></u>	<u><u>144,816.81</u></u>	<u>0.00</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,800.00</u>	<u>1,800.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>750.00</u>	<u>750.00</u>	0.00
TOTAL SUPPLIES	<u><u>2,550.00</u></u>	<u><u>2,550.00</u></u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>600.00</u>	<u>0.00</u>	-600.00
3021 POSTAGE	<u>300.00</u>	<u>300.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>8,500.00</u>	<u>8,500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3054 OTHER SUNDRY INSURANCE	<u>2,145.26</u>	<u>2,145.26</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>800.00</u>	<u>800.00</u>	0.00

1000.0107
QUORUM
COURT

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>13,345.26</u>	<u>12,745.26</u>	-600.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL QUORUM COURT	<u>\$160,712.07</u>	<u>\$160,112.07</u>	-\$600.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

CALENDAR YEAR: 2021 BUDGET \$391,989.72

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$110,561.56</u>	<u>\$111,667.17</u>	\$1,105.61
MAINTENANCE COORDINATOR- 1117	<u>33,421.44</u>	<u>33,755.65</u>	334.21
MAINTENANCE- 1118	<u>27,386.73</u>	<u>27,660.60</u>	273.87
MAINTENANCE- 1119	<u>25,244.33</u>	<u>25,496.77</u>	252.44
MAINTENANCE - 1120	<u>24,509.06</u>	<u>24,754.15</u>	245.09
1002 SALARIES, PART TIME-	<u>0.00</u>	<u>3,000.00</u>	3,000.00
1005 OVERTIME	<u>13,650.00</u>	<u>11,650.00</u>	-2,000.00
1006 SOCIAL SECURITY MATCHING	<u>9,731.68</u>	<u>9,739.76</u>	8.08
1007 RETIREMENT MATCHING	<u>19,488.81</u>	<u>19,504.99</u>	16.18
1009 HEALTH INSURANCE MATCHING	<u>39,003.36</u>	<u>40,200.00</u>	1,196.64
1010 WORKMEN'S COMPENSATION	<u>3,489.40</u>	<u>3,584.08</u>	94.68
1011 UNEMPLOYMENT COMPENSATION	<u>890.48</u>	<u>891.22</u>	0.74
1016 LIFE INSURANCE	<u>408.00</u>	<u>408.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>3,000.00</u>	<u>1,000.00</u>	-2,000.00
1019 DENTAL / VISION	<u>1,487.04</u>	<u>1,487.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>201,710.33</u></u>	<u><u>203,132.26</u></u>	<u>1,421.93</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>800.00</u>	<u>1,050.00</u>	250.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>8,500.00</u>	<u>10,500.00</u>	2,000.00
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>2,832.00</u>	<u>2,532.00</u>	-300.00

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
2008 TIRES & TUBES	600.00	600.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	2,500.00	2,500.00	0.00
2021 PAINTS & METALS	350.00	100.00	-250.00
2022 PLUMBING & ELECTRICAL	5,000.00	3,000.00	-2,000.00
2023 PARTS & REPAIRS	51,591.40	51,591.40	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	61,950.50	61,950.50	0.00
TOTAL SUPPLIES	140,123.90	139,823.90	-300.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	15,800.00	17,800.00	2,000.00
3018 BUILDING & IMPROVEMENTS	7,000.00	5,000.00	-2,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	4,500.00	4,500.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	570.68	622.56	51.88
3053 FLEET LIABILITY	951.00	951.00	0.00
3054 OTHER SUNDRY INSURANCE	660.00	660.00	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,000.00	14,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00	0.00
TOTAL OTHER SERVICES & CHARGES	46,481.68	46,533.56	51.88
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00	0.00
TOTAL CAPITAL OUTLAY	2,500.00	2,500.00	0.00
TOTAL MAINTENANCE	\$390,815.91	\$391,989.72	1,173.81

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION / VR

CALENDAR YEAR: 2021 BUDGET \$196,247.08
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0109 ELECTION / VR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME-	<u>\$50,500.00</u>	<u>\$71,457.50</u>	\$20,957.50
ELECTION COORDINATOR-1011	<u>\$50,500.00</u>	<u>51,005.00</u>	505.00
VR / ELECTION ASSIST. FULL TIME -1/2 -1010	<u>0.00</u>	<u>20,452.50</u>	20,452.50
1002 POLL WORKERS - PART TIME -1331	<u>110,000.00</u>	<u>10,000.00</u>	-100,000.00
1005 OVERTIME & OTHER PREMIUM COMP	<u>30,000.00</u>	<u>500.00</u>	-29,500.00
1006 SOCIAL SECURITY MATCHING	<u>14,573.25</u>	<u>6,269.75</u>	-8,303.50
1007 RETIREMENT MATCHING	<u>11,717.60</u>	<u>11,023.89</u>	-693.71
1009 HEALTH INSURANCE	<u>9,750.84</u>	<u>15,075.00</u>	5,324.16
1010 WORKMEN'S COMP	<u>384.37</u>	<u>425.60</u>	41.23
1011 UNEMPLOYEMENT COMPENSATION	<u>1,333.50</u>	<u>573.70</u>	-759.80
1016 LIFE INSURANCE	<u>102.00</u>	<u>153.00</u>	51.00
1019 DENTAL / VISION	<u>371.76</u>	<u>557.64</u>	185.88
TOTAL PERSONAL SERVICES	<u><u>228,733.32</u></u>	<u><u>116,036.08</u></u>	<u><u>-112,697.24</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>7,000.00</u>	<u>\$4,000.00</u>	-3,000.00
2002 SMALL EQUIPMENT	<u>0.00</u>	<u>\$2,000.00</u>	2,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>3,500.00</u>	<u>\$3,500.00</u>	0.00
TOTAL SUPPLIES	<u><u>10,500.00</u></u>	<u><u>9,500.00</u></u>	<u><u>-1,000.00</u></u>

1000.0109
ELECTION/
VR

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0109 ELECTION / VR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>5,000.00</u>	<u>\$13,000.00</u>	8,000.00
<i>COMMUNICATIONS</i>			
3021 POSTAGE	<u>5,000.00</u>	<u>\$15,000.00</u>	10,000.00
3022 CELL PHONES & PAGERS	<u>800.00</u>	<u>\$200.00</u>	-600.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>500.00</u>	<u>\$400.00</u>	-100.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>3,500.00</u>	<u>\$1,000.00</u>	-2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>2,420.00</u>	<u>\$2,640.00</u>	220.00
3053 FLEET LIABILITY	<u>106.00</u>	<u>\$106.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>1,500.00</u>	<u>\$1,500.00</u>	0.00
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>225.00</u>	<u>\$225.00</u>	0.00
3094 MEALS & LODGING	<u>300.00</u>	<u>\$300.00</u>	0.00
<i>MISCELLANEOUS</i>			
3101 TRAINING & EDUCATION	<u>500.00</u>	<u>\$500.00</u>	0.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	<u>21,345.00</u>	<u>\$25,840.00</u>	4,495.00
3193 ELECTIONS	<u>8,000.00</u>	<u>\$5,000.00</u>	-3,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>49,196.00</u></u>	<u><u>65,711.00</u></u>	<u>16,515.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>\$5,000.00</u>	5,000.00
TOTAL CAPITAL OUTLAY	<u><u>0.00</u></u>	<u><u>5,000.00</u></u>	<u>5,000.00</u>
TOTAL ELECTION / VR	<u><u>\$288,429.32</u></u>	<u><u>\$196,247.08</u></u>	<u><u>-\$92,182.24</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

CALENDAR YEAR: 2021 BUDGET \$301,992.46

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$160,813.12</u>	<u>\$165,529.25</u>	\$4,716.13
IT DIRECTOR- 1297	<u>72,413.12</u>	<u>73,137.25</u>	724.13
IT NETWORK ADMINISTRATOR 1295	<u>44,200.00</u>	<u>47,750.00</u>	3,550.00
IT COORDINATOR- 1296	<u>44,200.00</u>	<u>44,642.00</u>	442.00
1005 OVERTIME	<u>2,000.00</u>	<u>2,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>12,462.85</u>	<u>12,827.46</u>	364.61
1007 RETIREMENT MATCHING	<u>24,958.29</u>	<u>25,688.46</u>	730.17
1009 HEALTH INSURANCE MATCHING	<u>29,252.52</u>	<u>30,150.00</u>	897.48
1010 WORKMEN'S COMPENSATION	<u>314.21</u>	<u>321.20</u>	6.99
1011 UNEMPLOYMENT COMPENSATION	<u>1,140.39</u>	<u>1,173.75</u>	33.36
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>100.00</u>	<u>150.00</u>	50.00
1019 DENTAL / VISION	<u>1,115.28</u>	<u>1,115.28</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>232,462.66</u></u>	<u><u>239,261.40</u></u>	<u><u>6,798.74</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>9,000.00</u>	<u>9,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>11,500.00</u></u>	<u><u>11,500.00</u></u>	<u><u>0.00</u></u>

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>	<u>8,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>500.00</u>	-2,000.00
3021 POSTAGE	<u>50.00</u>	<u>50.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>2,500.00</u>	<u>2,500.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>1,133.00</u>	<u>1,236.00</u>	103.00
3054 OTHER SUNDRY INSURANCE	<u>495.06</u>	<u>495.06</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>5,000.00</u>	<u>5,000.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH/EQUIP	<u>0.00</u>	<u>200.00</u>	200.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>250.00</u>	<u>250.00</u>	0.00
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3101 TRAINING & EDUCATION	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>16,000.00</u>	<u>16,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>40,928.06</u>	<u>39,231.06</u>	-1,897.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>10,000.00</u>	<u>12,000.00</u>	2,000.00
TOTAL CAPITAL OUTLAY	<u>10,000.00</u>	<u>12,000.00</u>	2,000.00
TOTAL IT DEPARTMENT	<u>\$294,890.72</u>	<u>\$301,992.46</u>	\$6,901.74

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0304
GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2021 BUDGET \$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID HEALTH	<u>\$45,059.00</u>	<u>\$45,059.00</u>	0.00
HEALTH DEPARTMENT	<u>45,059.00</u>	<u>45,059.00</u>	0.00
TOTAL CONTRACT SERVICES	<u>45,059.00</u>	<u>45,059.00</u>	0.00
TOTAL GRANTS- IN- AID HEALTH	<u>\$45,059.00</u>	<u>\$45,059.00</u>	\$0.00

1000.0400
SHERIFF

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2021 BUDGET \$3,884,303.18

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$2,370,039.11</u>	<u>\$2,393,739.50</u>	23,700.39
SHERIFF- 1016	<u>79,231.36</u>	<u>80,023.67</u>	792.31
CHIEF DEPUTY- 1017	<u>62,400.00</u>	<u>63,024.00</u>	624.00
PATROL COMMANDER LT.-1020	<u>45,968.00</u>	<u>46,427.68</u>	459.68
SHIFT COMMANDER SGT- 2nd-1021	<u>40,768.00</u>	<u>41,175.68</u>	407.68
SHIFT COMMANDER- SGT- 3rd-1022	<u>40,768.00</u>	<u>41,175.68</u>	407.68
ADMINISTRATIVE COMMANDER-1023	<u>43,368.00</u>	<u>43,801.68</u>	433.68
ASST SHIFT COMMANDER-CPL-1024	<u>38,688.00</u>	<u>39,074.88</u>	386.88
ASST SHIFT COMMANDER-CPL-1025	<u>38,688.00</u>	<u>39,074.88</u>	386.88
ASST SHIFT COMMANDER-CPL-1026	<u>38,688.00</u>	<u>39,074.88</u>	386.88
DEPUTY-1027	<u>36,608.00</u>	<u>36,974.08</u>	366.08
CIVIL PROCESS SUPERVISOR - 1028	<u>38,688.00</u>	<u>39,074.88</u>	386.88
DEPUTY-1029	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY-1030	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY-1031	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY-1032	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY-1033	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY-1034	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY-1035	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY-1036	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY-1037	<u>36,608.00</u>	<u>36,974.08</u>	366.08
INVESTIGATOR-1038	<u>40,768.00</u>	<u>41,175.68</u>	407.68
DEPUTY-1039	<u>36,608.00</u>	<u>36,974.08</u>	366.08

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
DEPUTY-1040	36,608.00	36,974.08	366.08
CID-LT-1041	45,968.00	46,427.68	459.68
INVESTIGATOR SGT-1042	42,848.00	43,276.48	428.48
INVESTIGATOR-1043	40,768.00	41,175.68	407.68
INVESTIGATOR-1044	40,768.00	41,175.68	407.68
INVESTIGATOR-1045	40,768.00	41,175.68	407.68
INVESTIGATOR-1046	40,768.00	41,175.68	407.68
INVESTIGATOR-1047	40,768.00	41,175.68	407.68
BAILIFF-1048	34,944.00	35,293.44	349.44
BAILIFF SUPERVISOR-CPL-1049	35,515.75	35,870.91	355.16
BAILIFF-1050	34,944.00	35,293.44	349.44
BALIFF0-01051	34,944.00	35,293.44	349.44
BALIFF -1052	34,944.00	35,293.44	349.44
DISPATCHER SUPERVISOR-1053	35,984.00	36,343.84	359.84
DISPATCHER-1054	30,784.00	31,091.84	307.84
IT COORDINATOR-1055	47,008.00	47,478.08	470.08
DISPATCHER-1056	30,784.00	31,091.84	307.84
DISPATCHER-1057	30,784.00	31,091.84	307.84
DISPATCHER-1058	30,784.00	31,091.84	307.84
DISPATCHER-1059	30,784.00	31,091.84	307.84
DISPATCHER-1060	30,784.00	31,091.84	307.84
FISCAL OFFICER-1061	47,008.00	47,478.08	470.08
BONDS / FINES SENIOR CLERK-1062	32,240.00	32,562.40	322.40
BONDS / FINES CLERK-1063	30,160.00	30,461.60	301.60
EXECUTIVE ASSISTANT-1064	33,280.00	33,612.80	332.80

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
INVESTIGATOR-1065	<u>40,768.00</u>	<u>41,175.68</u>	407.68
INVESTIGATOR-1066	<u>40,768.00</u>	<u>41,175.68</u>	407.68
DATA ENTRY CLERK-1067	<u>30,160.00</u>	<u>30,461.60</u>	301.60
BONDS / FINES CLERK-1068	<u>30,160.00</u>	<u>30,461.60</u>	301.60
ADMINISTRATIVE DEPUTY - 1098	<u>30,888.00</u>	<u>31,196.88</u>	308.88
CID RECEPTIONIST-1157	<u>28,028.00</u>	<u>28,308.28</u>	280.28
DEPUTY-1335	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY-1336	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY-1337	<u>36,608.00</u>	<u>36,974.08</u>	366.08
COURT ROOM SECURITY OFFICER-1338	<u>32,864.00</u>	<u>33,192.64</u>	328.64
COURT ROOM SECURITY OFFICER-1339	<u>32,864.00</u>	<u>33,192.64</u>	328.64
COURT ROOM SECURITY OFFICER-1340	<u>32,864.00</u>	<u>33,192.64</u>	328.64
DEPUTY-1342	<u>36,608.00</u>	<u>36,974.08</u>	366.08
COURT ROOM SECURITY OFFICER-1343	<u>32,864.00</u>	<u>33,192.64</u>	328.64
COURT ROOM SECURITY OFFICER-1344	<u>32,864.00</u>	<u>33,192.64</u>	328.64
COURT ROOM SECURITY OFFICER-1345	<u>32,864.00</u>	<u>33,192.64</u>	328.64
1002 SALARIES, PART-TIME-1317	<u>115,000.00</u>	<u>70,000.00</u>	-45,000.00
1005 OVERTIME & OTHER PREM. COMP	<u>75,000.00</u>	<u>90,000.00</u>	15,000.00
1006 SOCIAL SECURITY MATCHING	<u>195,842.99</u>	<u>195,361.07</u>	-481.92
1007 RETIREMENT MATCHING	<u>392,197.99</u>	<u>391,232.89</u>	-965.10
1009 HEALTH INSURANCE MATCHING	<u>614,302.92</u>	<u>633,150.00</u>	18,847.08
1010 WORKMEN'S COMPENSATION	<u>58,232.72</u>	<u>57,656.83</u>	-575.89
1011 UNEMPLOYMENT COMPENSATION	<u>17,365.65</u>	<u>17,316.01</u>	-49.64

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
1016 LIFE INSURANCE	6,426.00	6,426.00	0.00
1019 DENTAL / VISION	23,420.88	23,420.88	0.00
TOTAL PERSONAL SERVICES	<u>3,867,828.26</u>	<u>3,878,303.18</u>	10,474.92
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3021 POSTAGE	7,000.00	6,000.00	-1,000.00
TOTAL OTHER SERVICES & CHARGES	<u>7,000.00</u>	<u>6,000.00</u>	-1,000.00
TOTAL SHERIFF	<u>\$3,874,828.26</u>	<u>\$3,884,303.18</u>	\$9,474.92

1000.0401
 CIRCUIT COURT
 1ST DIVISION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2021 BUDGET \$55,056.97

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME-1117	<u>16,224.00</u>	<u>16,224.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>1,241.14</u>	<u>1,241.14</u>	0.00
1007 RETIREMENT MATCHING	<u>2,485.52</u>	<u>2,485.52</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>31.72</u>	<u>31.72</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>113.57</u>	<u>113.57</u>	0.00
TOTAL PERSONAL SERVICES	<u>20,095.95</u>	<u>20,095.95</u>	<u>0.00</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>3,250.00</u>	<u>3,250.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2005 FOOD	<u>1,500.00</u>	<u>1,500.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>300.00</u>	<u>300.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u>7,550.00</u>	<u>7,550.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>2,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	1,500.00	1,500.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	88.00	96.00	8.00
3054 OTHER SUNDRY INSURANCE	165.02	165.02	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00	500.00	0.00
3094 MEALS & LODGING	2,000.00	2,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	26,653.02	26,661.02	8.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	750.00	750.00	0.00
TOTAL CAPITAL OUTLAY	750.00	750.00	0.00
TOTAL CIRCUIT COURT 1ST DIVISION	\$55,048.97	\$55,056.97	8.00

1000.0402
 CIRCUIT COURT
 2ND DIVISION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2021 BUDGET \$700,957.32

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$398,519.25</u>	<u>\$402,504.44</u>	3,985.19
JUVENILE OFFICER- 1098	<u>35,692.80</u>	<u>36,049.73</u>	356.93
JUVENILE OFFICER- 1099	<u>33,612.80</u>	<u>33,948.93</u>	336.13
JUVENILE OFFICER- 1100	<u>41,828.90</u>	<u>42,247.19</u>	418.29
INTAKE OFFICER SUPERVISOR- 1101	<u>45,271.30</u>	<u>45,724.01</u>	452.71
JUVENILE OFFICER-1102	<u>33,612.80</u>	<u>33,948.93</u>	336.13
CHIEF OF STAFF - 1103	<u>51,022.40</u>	<u>51,532.62</u>	510.22
INTAKE OFFICER - 1104	<u>37,283.58</u>	<u>37,656.42</u>	372.84
JUVENILE OFFICER- 1105	<u>40,681.43</u>	<u>41,088.24</u>	406.81
JUVENILE OFFICER -1106	<u>16,991.93</u>	<u>17,161.85</u>	169.92
JUVENILE OFFICER- 1107	<u>31,341.02</u>	<u>31,654.43</u>	313.41
LAW CLERK- 1108	<u>31,180.29</u>	<u>31,492.09</u>	311.80
1002 SALARIES, PART-TIME- 1322	<u>12,466.21</u>	<u>12,466.21</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>31,440.39</u>	<u>31,745.25</u>	304.86
1007 RETIREMENT MATCHING	<u>62,962.97</u>	<u>63,573.50</u>	610.53
1009 HEALTH INSURANCE MATCHING	<u>107,259.24</u>	<u>110,550.00</u>	3,290.76
1010 WORKMEN'S COMPENSATION	<u>10,456.77</u>	<u>10,456.77</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>2,876.90</u>	<u>2,904.79</u>	27.89
1016 LIFE INSURANCE	<u>1,122.00</u>	<u>1,122.00</u>	0.00
1019 DENTAL / VISION	<u>4,089.36</u>	<u>4,089.36</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>631,193.09</u></u>	<u><u>639,412.32</u></u>	<u>8,219.23</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	5,245.00	10,245.00	5,000.00
2002 SMALL EQUIPMENT - PURCHASE	3,000.00	11,700.00	8,700.00
2005 FOOD	1,000.00	1,000.00	0.00
TOTAL SUPPLIES	<u>9,245.00</u>	<u>22,945.00</u>	<u>13,700.00</u>
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3009 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00
3020 TELEPHONE & FAX - LANDLINE	0.00	10,000.00	10,000.00
3021 POSTAGE	1,000.00	1,600.00	600.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	0.00	23,000.00	23,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>5,000.00</u>	<u>38,600.00</u>	<u>33,600.00</u>
TOTAL CIRCUIT COURT 2ND DIVISION	<u>\$645,438.09</u>	<u>\$700,957.32</u>	<u>\$55,519.23</u>

1000.0403
 CIRCUIT COURT
 3RD DIVISON

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2021 BUDGET \$99,875.18

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME-1094	<u>\$39,520.00</u>	<u>\$39,915.20</u>	395.20
CIRCUIT COURT CLERK - 1094	<u>39,520.00</u>	<u>39,915.20</u>	395.20
1006 SOCIAL SECURITY MATCHING	<u>3,023.28</u>	<u>3,053.51</u>	30.23
1007 RETIREMENT MATCHING	<u>6,054.46</u>	<u>6,115.01</u>	60.55
1009 HEALTH INSURANCE MATCHING	<u>9,750.84</u>	<u>10,050.00</u>	299.16
1010 WORKMEN'S COMPENSATION	<u>77.27</u>	<u>77.27</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>276.64</u>	<u>279.41</u>	2.77
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>371.76</u>	<u>371.76</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>59,176.25</u></u>	<u><u>59,964.16</u></u>	<u>787.91</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>7,500.00</u>	<u>7,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>REPAIR & MAINTENACE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>9,500.00</u></u>	<u><u>9,500.00</u></u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>500.00</u>	<u>500.00</u>	0.00
3007 DRUG TESTING - DRUG COURT	<u>1,750.00</u>	<u>1,750.00</u>	0.00
3009 OTHER PRO. SERVICES - DRUG COURT	<u>3,000.00</u>	<u>3,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	1,500.00	1,500.00	0.00
3021 POSTAGE	1,250.00	1,250.00	0.00
3022 CELL PHONES & PAGERS	500.00	500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	88.00	96.00	8.00
3054 OTHER SUNDRY INSURANCE	165.02	165.02	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,000.00	12,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	150.00	150.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00	0.00
3092 JURORS & WITNESSES (FOOD)	3,000.00	3,000.00	0.00
3100 OTHER MISCELLANEOUS	1,000.00	1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	500.00	500.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>26,403.02</u>	<u>26,411.02</u>	8.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	4,000.00	4,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>4,000.00</u>	<u>4,000.00</u>	0.00
TOTAL CIRCUIT COURT 3RD DIVISION	<u>\$99,079.27</u>	<u>\$99,875.18</u>	\$795.91

CALENDAR YEAR: 2021 BUDGET \$47,886.33

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</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>3.91</u>	<u>3.91</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>14.00</u>	<u>14.00</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>2,477.31</u></u>	<u><u>2,477.31</u></u>	<u>0.00</u>
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>	<u>0.00</u>
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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,000.00	\$1,000.00	0.00
3052 FIRE & EXTENDED COVERAGE	132.00	\$144.00	12.00
3054 OTHER SUNDRY INSURANCE	165.02	\$165.02	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,000.00	\$13,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	\$1,500.00	0.00
3094 MEALS & LODGING	1,000.00	\$1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	2,500.00	\$2,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	27,297.02	27,309.02	12.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	4,000.00	\$4,000.00	0.00
TOTAL CAPITAL OUTLAY	4,000.00	4,000.00	0.00
TOTAL CIRCUIT COURT 4TH DIVISION	\$47,874.33	\$47,886.33	\$12.00

1000.0405
 CIRCUIT COURT
 5TH DIVISION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2021 BUDGET \$100,297.18

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME	<u>\$39,520.00</u>	<u>\$39,915.20</u>	395.20
CIRCUIT COURT CLERK -1093	<u>39,520.00</u>	<u>39,915.20</u>	395.20
1006 SOCIAL SECURITY MATCHING	<u>3,023.28</u>	<u>3,053.51</u>	30.23
1007 RETIREMENT MATCHING	<u>6,054.46</u>	<u>6,115.01</u>	60.55
1009 HEALTH INSURANCE MATCHING	<u>9,750.84</u>	<u>10,050.00</u>	299.16
1010 WORKMEN'S COMPENSATION	<u>77.27</u>	<u>77.27</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>276.64</u>	<u>279.41</u>	2.77
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>371.76</u>	<u>371.76</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>59,176.25</u></u>	<u><u>59,964.16</u></u>	<u>787.91</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,100.00</u>	<u>5,100.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>3,500.00</u>	<u>3,500.00</u>	0.00
2005 FOOD	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>100.00</u>	<u>100.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>1,500.00</u>	<u>1,500.00</u>	0.00
TOTAL SUPPLIES	<u><u>12,200.00</u></u>	<u><u>12,200.00</u></u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>COMMUNICATIONS</i>			

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00	0.00
3021 POSTAGE	600.00	600.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,000.00	1,000.00	0.00
3031 COMMON CARRIER	1,000.00	1,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	154.00	168.00	14.00
3054 OTHER SUNDRY INSURANCE	165.02	165.02	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	500.00	500.00	0.00
3094 MEALS & LODGING	500.00	500.00	0.00
3101 TRAINING & EDUCATION	300.00	300.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>27,119.02</u>	<u>27,133.02</u>	14.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	1,000.00	1,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL CIRCUIT COURT 5TH DIVISION	<u>\$99,495.27</u>	<u>\$100,297.18</u>	\$801.91

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2021 BUDGET \$166,242.38

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$89,671.74</u>	<u>\$93,905.26</u>	4,233.52
PROBATION SUPERVISOR-1118	<u>34,320.00</u>	<u>38,000.00</u>	3,680.00
COURT CLERK-1119	<u>29,351.74</u>	<u>29,645.26</u>	293.52
DEPUTY CLERK-1120	<u>26,000.00</u>	<u>26,260.00</u>	260.00
1002 SALARIES, PART-TIME-1117	<u>19,136.00</u>	<u>19,136.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>8,323.79</u>	<u>8,647.66</u>	323.87
1007 RETIREMENT MATCHING	<u>16,669.35</u>	<u>17,317.92</u>	648.57
1009 HEALTH INSURANCE MATCHING	<u>29,252.52</u>	<u>20,100.00</u>	-9,152.52
1010 WORKMEN'S COMPENSATION	<u>1,085.01</u>	<u>1,185.73</u>	100.72
1011 UNEMPLOYMENT COMPENSATION	<u>761.65</u>	<u>791.29</u>	29.64
1016 LIFE INSURANCE	<u>306.00</u>	<u>204.00</u>	-102.00
1019 DENTAL / VISION	<u>1,115.28</u>	<u>743.52</u>	-371.76
TOTAL PERSONAL SERVICES	<u><u>166,321.34</u></u>	<u><u>162,031.38</u></u>	<u><u>-4,289.96</u></u>
OTHER SERVICES & CHARGES			
COMMUNICATIONS			
3020 TELEPHONE & FAX - LANDLINE	<u>2,000.00</u>	<u>2,000.00</u>	0.00
3021 POSTAGE	<u>2,211.00</u>	<u>2,211.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>4,211.00</u></u>	<u><u>4,211.00</u></u>	<u><u>0.00</u></u>
TOTAL DISTRICT COURT	<u><u>\$170,532.34</u></u>	<u><u>\$166,242.38</u></u>	<u><u>-\$4,289.96</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2021 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>\$29,566.16</u>	<u>\$29,566.16</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>29,566.16</u>	<u>29,566.16</u>	0.00
TOTAL DISTRICT CT JUDGES SALARY	<u>\$29,566.16</u>	<u>\$29,566.16</u>	0.00

CALENDAR YEAR: 2021 BUDGET \$781,824.61

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$390,411.23</u>	<u>\$394,315.35</u>	3,904.12
SECRETARY- 1108	<u>36,400.00</u>	<u>36,764.00</u>	364.00
SECRETARY- 1109	<u>35,638.53</u>	<u>35,994.92</u>	356.39
CASE COORDINATOR- 1110	<u>40,693.22</u>	<u>41,100.15</u>	406.93
VINE CLERK- 1111	<u>35,730.99</u>	<u>36,088.30</u>	357.31
INVESTIGATOR- 1112	<u>47,848.00</u>	<u>48,326.48</u>	478.48
HOT CHECK COORDINATOR- 1113	<u>35,730.99</u>	<u>36,088.30</u>	357.31
SECRETARY- 1114	<u>48,204.00</u>	<u>48,686.04</u>	482.04
SECRETARY- 1115	<u>35,805.50</u>	<u>36,163.56</u>	358.06
TASKFORCE COORDINATOR- 1116	<u>41,600.00</u>	<u>42,016.00</u>	416.00
INVESTIGATOR- 1117	<u>32,760.00</u>	<u>33,087.60</u>	327.60
1006 SOCIAL SECURITY MATCHING	<u>30,325.46</u>	<u>30,624.12</u>	298.66
1007 RETIREMENT MATCHING	<u>110,730.20</u>	<u>111,328.31</u>	598.11
1009 HEALTH INSURANCE MATCHING	<u>97,508.40</u>	<u>100,500.00</u>	2,991.60
1010 WORKMEN'S COMPENSATION	<u>762.09</u>	<u>762.09</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>2,774.88</u>	<u>2,802.21</u>	27.33
1015 UNIFORM ALLOWANCE	<u>6,000.00</u>	<u>6,000.00</u>	0.00
1016 LIFE INSURANCE	<u>1,020.00</u>	<u>1,020.00</u>	0.00
1019 DENTAL / VISION	<u>3,717.60</u>	<u>3,717.60</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>643,249.86</u></u>	<u><u>651,069.68</u></u>	<u>7,819.82</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	13,690.65	13,690.65	0.00
2002 SMALL EQUIPMENT - PURCHASE	9,000.00	9,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	11,300.00	11,300.00	0.00
2008 TIRES & TUBES	2,000.00	2,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	4,600.00	4,600.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	2,200.00	2,200.00	0.00
TOTAL SUPPLIES	<u>42,790.65</u>	<u>42,790.65</u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	6,600.00	6,600.00	0.00
3021 POSTAGE	5,000.00	5,000.00	0.00
3022 CELL PHONES & PAGERS	5,400.00	5,400.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	5,500.00	5,500.00	0.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	253.00	276.00	23.00
3053 FLEET LIABILITY	5,625.00	5,553.00	-72.00
3054 OTHER SUNDRY INSURANCE	3,135.28	3,135.28	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	6,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE - MACHINERY & EQUIPMENT	0.00	5,500.00	5,500.00
<i>MISCELLANEOUS</i>			
3094 MEALS & LODGING	4,000.00	4,000.00	0.00

1000.0416
 PROSECUTING
 ATTORNEY

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
3096 COUNTY MATCHING FUNDS (GRANT)	<u>31,000.00</u>	<u>31,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>80,513.28</u>	<u>85,964.28</u>	5,451.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>2,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>2,000.00</u>	<u>2,000.00</u>	0.00
DEBT SERVICE			
5005 LEASE PURCHASES	<u>3,000.00</u>	<u>0.00</u>	-3,000.00
TOTAL DEBT SERVICE	<u>3,000.00</u>	<u>0.00</u>	-3,000.00
TOTAL PROSECUTING ATTORNEY	<u>\$771,553.79</u>	<u>\$781,824.61</u>	\$10,270.82

FAULKNER COUNTY
APPLICATION FOR
APPROPRIATION

1000.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2021 BUDGET \$68,773.12

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	<u>Difference</u>
PERSONAL SERVICES			
1002 SALARIES, PART-TIME-	0.00	42,000.00	42,000.00
1006 SOCIAL SECURITY MATCHING	0.00	3,213.00	3,213.00
1007 RETIREMENT MATCHING	0.00	6,434.40	6,434.40
1010 WORKMEN'S COMPENSATION	0.00	31.72	31.72
1011 UNEMPLOYMENT COMPENSATION	0.00	294.00	294.00
TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>51,973.12</u>	<u>51,973.12</u>
OTHER SERVICES & CHARGES			
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	2,000.00	2,800.00	800.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	14,000.00	14,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>16,000.00</u>	<u>16,800.00</u>	<u>\$800.00</u>
TOTAL PUBLIC DEFENDER	<u>\$16,000.00</u>	<u>\$68,773.12</u>	<u>\$52,773.12</u>

CALENDAR YEAR: 2021 BUDGET \$2,132,280.75
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,193,234.08</u>	<u>\$1,205,166.42</u>	\$11,932.34
DIRECTOR. OF REGULATORY SERVICE & SPECIAL OPERATIONS -1018	<u>57,408.00</u>	<u>57,982.08</u>	574.08
DETENTION LT - 1095	<u>39,822.33</u>	<u>40,220.55</u>	398.22
DETENTION SGT - 1096	<u>35,515.75</u>	<u>35,870.91</u>	355.16
JUVENILE DIRECTOR-SGT - 1125	<u>37,648.00</u>	<u>38,024.48</u>	376.48
DETENTION OFFICER - CPL - 1126	<u>31,772.00</u>	<u>32,089.72</u>	317.72
DETENTION OFFICER - CPL - 1127	<u>31,772.00</u>	<u>32,089.72</u>	317.72
DETENTION OFFICER - CPL - 1128	<u>31,772.00</u>	<u>32,089.72</u>	317.72
DETENTION OFFICER - CPL - 1129	<u>31,772.00</u>	<u>32,089.72</u>	317.72
DETENTION OFFICER - CPL - 1130	<u>31,772.00</u>	<u>32,089.72</u>	317.72
JAIL RECEPTIONIST -1131	<u>28,028.00</u>	<u>28,308.28</u>	280.28
DETENTION OFFICER - 1133	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER - 1134	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER - 1135	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER - 1136	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER - 1137	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER - 1138	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER - 1139	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER - 1140	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER - 1141	<u>28,652.00</u>	<u>28,938.52</u>	286.52

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
DETENTION OFFICER - 1142	28,652.00	28,938.52	286.52
DETENTION OFFICER - 1143	28,652.00	28,938.52	286.52
DETENTION OFFICER - 1144	28,652.00	28,938.52	286.52
DETENTION OFFICER - 1145	28,652.00	28,938.52	286.52
DETENTION OFFICER - 1146	28,652.00	28,938.52	286.52
DETENTION OFFICER - 1147	28,652.00	28,938.52	286.52
JUVENILE DETENTION OFFICER- 1148	28,652.00	28,938.52	286.52
JUVENILE DETENTION OFFICER- 1149	28,652.00	28,938.52	286.52
JUVENILE DETENTION OFFICER- 1150	28,652.00	28,938.52	286.52
JUVENILE DETENTION OFFICER- 1151	28,652.00	28,938.52	286.52
JUVENILE DETENTION OFFICER- 1152	28,652.00	28,938.52	286.52
MEDICAL ASSISTANT - 1153	28,652.00	28,938.52	286.52
DETENTION OFFICER- 1154	28,652.00	28,938.52	286.52
JUVENILE DETENTION OFFICER- 1155	28,652.00	28,938.52	286.52
JUVENILE DETENTION OFFICER- 1156	28,652.00	28,938.52	286.52
TRANSPORT OFFICER- 1158	32,864.00	33,192.64	328.64
NURSE - 1159	36,608.00	36,974.08	366.08
CAPTAIN / JAIL ADMINISTRATOR -1161	45,968.00	46,427.68	459.68
TRANSPORT OFFICER -1341	32,864.00	33,192.64	328.64
1004 CONTRACT LABOR (JAIL DOCTOR)	42,000.00	42,000.00	0.00
1005 OVERTIME & OTHER PREM. COMP	47,000.00	40,000.00	-7,000.00

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
1006 SOCIAL SECURITY MATCHING	<u>94,877.91</u>	<u>95,255.23</u>	377.32
1007 RETIREMENT MATCHING	<u>190,003.86</u>	<u>190,759.50</u>	755.64
1009 HEALTH INSURANCE MATCHING	<u>370,531.92</u>	<u>381,900.00</u>	11,368.08
1010 WORKMEN'S COMPENSATION	<u>38,081.87</u>	<u>38,480.56</u>	398.69
1011 UNEMPLOYMENT COMPENSATION	<u>8,681.64</u>	<u>8,716.16</u>	34.52
1016 LIFE INSURANCE	<u>3,876.00</u>	<u>3,876.00</u>	0.00
1019 DENTAL / VISION	<u>14,126.88</u>	<u>14,126.88</u>	0.00
TOTAL PERSONAL SERVICES	<u>2,002,414.16</u>	<u>2,020,280.75</u>	17,866.59
SUPPLIES			
<i>SUPPLIES</i>			
2004 MEDICINE & DRUGS	<u>60,000.00</u>	<u>60,000.00</u>	0.00
TOTAL SUPPLIES	<u>60,000.00</u>	<u>60,000.00</u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3006 MEDICAL, DENTAL, HOSPITAL	<u>40,000.00</u>	<u>40,000.00</u>	0.00
<i>TRANSPORTATION</i>			
3031 COMMON CARRIER	<u>4,000.00</u>	<u>12,000.00</u>	8,000.00
TOTAL OTHER SERVICES & CHARGES	<u>44,000.00</u>	<u>52,000.00</u>	8,000.00
TOTAL COUNTY JAIL	<u>\$2,106,414.16</u>	<u>\$2,132,280.75</u>	\$25,866.59

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

CALENDAR YEAR: 2021 BUDGET \$298,508.89

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$133,887.52</u>	<u>\$146,591.52</u>	\$12,704.00
CORONER - 1220	<u>58,591.52</u>	<u>66,591.52</u>	8,000.00
CORONER ASSISTANT -1223	<u>37,648.00</u>	<u>40,000.00</u>	2,352.00
DEPUTY CORONER 1224	<u>37,648.00</u>	<u>40,000.00</u>	2,352.00
1002 SALARIES PART-TIME	<u>20,000.00</u>	<u>20,000.00</u>	0.00
1005 OVERTIME & OTHER PREM. COMPENSATION	<u>1,925.00</u>	<u>1,925.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>11,919.66</u>	<u>12,891.51</u>	971.85
1007 RETIREMENT MATCHING	<u>23,870.48</u>	<u>25,816.73</u>	1,946.25
1009 HEALTH INSURANCE MATCHING	<u>29,252.52</u>	<u>30,150.00</u>	897.48
1010 WORKMEN'S COMPENSATION	<u>515.79</u>	<u>602.93</u>	87.14
1011 UNEMPLOYMENT COMPENSATION	<u>1,090.69</u>	<u>1,179.62</u>	88.93
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1019 DENTAL / VISION	<u>1,115.28</u>	<u>1,115.28</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>223,882.94</u></u>	<u><u>240,578.59</u></u>	<u>16,695.65</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>2,860.00</u>	<u>2,860.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>3,000.00</u>	<u>3,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2005 FOOD	<u>500.00</u>	<u>500.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>8,000.00</u>	<u>8,000.00</u>	0.00
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>	0.00

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	1,200.00	1,200.00	0.00
2021 PAINTS & METALS	250.00	250.00	0.00
2022 PLUMBING & ELECTRICAL	500.00	500.00	0.00
2023 PARTS & REPAIRS	1,000.00	1,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	750.00	750.00	0.00
2029 SMALL TOOLS	500.00	500.00	0.00
2032 PARTS & REPAIR - VEHICLES	1,500.00	1,500.00	0.00
TOTAL SUPPLIES	23,060.00	23,060.00	0.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	500.00	700.00	200.00
3021 POSTAGE	100.00	100.00	0.00
3022 CELL PHONES & PAGERS	1,200.00	1,000.00	-200.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	1,272.48	1,394.16	121.68
3053 FLEET LIABILITY	3,103.00	4,021.00	918.00
3054 OTHER SUNDRY INSURANCE	1,155.14	1,155.14	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,000.00	8,000.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	5,000.00	5,000.00	0.00
3094 MEALS & LODGING	2,000.00	2,000.00	0.00
3095 PAUPERS & WELFARE	1,400.00	1,400.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
3100 OTHER MISCELLANEOUS	2,500.00	2,500.00	0.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	600.00	600.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>31,330.62</u>	<u>32,370.30</u>	1,039.68
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00	0.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL CORONER	<u>\$280,773.56</u>	<u>\$298,508.89</u>	\$17,735.33

1000.0429
 VICTIM SERVICE
 DOMESTIC VIOLENCE

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2021 BUDGET \$97,349.61

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$44,855.20</u>	<u>\$45,303.75</u>	\$448.55
VICTIM SERVICE CLERK -1311	<u>44,855.20</u>	<u>45,303.75</u>	448.55
1006 SOCIAL SECURITY MATCHING	<u>3,431.42</u>	<u>3,465.74</u>	34.32
1007 RETIREMENT MATCHING	<u>6,871.82</u>	<u>6,940.53</u>	68.71
1009 HEALTH INSURANCE MATCHING	<u>9,750.84</u>	<u>10,050.00</u>	299.16
1010 WORKMEN'S COMPENSATION	<u>87.70</u>	<u>87.70</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>313.99</u>	<u>317.13</u>	3.14
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>371.76</u>	<u>371.76</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>65,784.73</u></u>	<u><u>66,638.61</u></u>	853.88
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2008 TIRES & TUBES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>8,500.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>2,011.00</u>	<u>2,011.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>14,400.00</u>	<u>14,400.00</u>	0.00
3094 MEALS & LODGING	<u>3,500.00</u>	<u>3,500.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>19,911.00</u></u>	<u><u>19,911.00</u></u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,300.00	2,300.00	0.00
TOTAL CAPITAL OUTLAY	<u>2,300.00</u>	<u>2,300.00</u>	<u>0.00</u>
DEBT SERVICE			
5005 LEASE PURCHASE	2,500.00	0.00	-2,500.00
TOTAL DEBT SERVICE	<u>2,500.00</u>	<u>0.00</u>	<u>-2,500.00</u>
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	<u>\$98,995.73</u>	<u>\$97,349.61</u>	<u>-\$1,646.12</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE GRANT

CALENDAR YEAR: 2021 BUDGET \$47,722.20

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0433 JAIL JUVENILE GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$28,652.00</u>	<u>\$28,938.52</u>	\$286.52
JUVENILE OFFICER - 1310	<u>28,652.00</u>	<u>28,938.52</u>	286.52
1005 OVERTIME	<u>500.00</u>	<u>500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>2,230.13</u>	<u>2,252.05</u>	21.92
1007 RETIREMENT MATCHING	<u>4,466.09</u>	<u>4,509.98</u>	43.89
1009 HEALTH INSURANCE MATCHING	<u>9,750.84</u>	<u>10,050.00</u>	299.16
1010 WORKMEN'S COMPENSATION	<u>914.66</u>	<u>791.82</u>	-122.84
1011 UNEMPLOYMENT COMPENSATION	<u>204.06</u>	<u>206.07</u>	2.01
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>371.76</u>	<u>371.76</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>47,191.54</u></u>	<u><u>47,722.20</u></u>	<u>530.66</u>
TOTAL JAIL JUVENILE GRANT	<u><u>\$47,191.54</u></u>	<u><u>\$47,722.20</u></u>	<u>\$530.66</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0445
COPS GRANT

CALENDAR YEAR: 2021 BUDGET \$343,022.47

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0445 COPS GRANT

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2021	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$0.00</u>	<u>\$215,542.08</u>	\$215,542.08
DEPUTY -1301	<u>0.00</u>	<u>35,923.68</u>	35,923.68
DEPUTY -1302	<u>0.00</u>	<u>35,923.68</u>	35,923.68
DEPUTY -1303	<u>0.00</u>	<u>35,923.68</u>	35,923.68
DEPUTY -1304	<u>0.00</u>	<u>35,923.68</u>	35,923.68
DEPUTY -1305	<u>0.00</u>	<u>35,923.68</u>	35,923.68
DEPUTY -1306	<u>0.00</u>	<u>35,923.68</u>	35,923.68
1005 OVERTIME	<u>0.00</u>	<u>6,000.00</u>	6,000.00
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>16,947.97</u>	16,947.97
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>33,940.25</u>	33,940.25
1009 HEALTH INSURANCE MATCHING	<u>0.00</u>	<u>60,300.00</u>	60,300.00
1010 WORKMEN'S COMPENSATION	<u>0.00</u>	<u>5,898.82</u>	5,898.82
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>1,550.79</u>	1,550.79
1016 LIFE INSURANCE	<u>0.00</u>	<u>612.00</u>	612.00
1019 DENTAL / VISION	<u>0.00</u>	<u>2,230.56</u>	2,230.56
TOTAL PERSONAL SERVICES	<u><u>0.00</u></u>	<u><u>343,022.47</u></u>	343,022.47
 TOTAL COPS GRANT	 <u><u>\$0.00</u></u>	 <u><u>\$343,022.47</u></u>	 \$343,022.47

CALENDAR YEAR: 2021 BUDGET \$134,850.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>11,200.00</u>	<u>\$10,000.00</u>	-1,200.00
2003 JANITORIAL SUPPLIES	<u>500.00</u>	<u>\$500.00</u>	0.00
2004 MEDICINE & DRUGS	<u>0.00</u>	<u>\$100.00</u>	100.00
2007 FUEL, OIL, & LUBRICANTS	<u>1,000.00</u>	<u>\$1,000.00</u>	0.00
2008 TIRES & TUBES	<u>2,500.00</u>	<u>\$2,000.00</u>	-500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>\$15,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>50,000.00</u>	<u>\$50,000.00</u>	0.00
2029 SMALL TOOLS	<u>500.00</u>	<u>\$500.00</u>	0.00
TOTAL SUPPLIES	<u>85,700.00</u>	<u>84,100.00</u>	-1,600.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>24,250.00</u>	<u>\$10,000.00</u>	-14,250.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>3,500.00</u>	<u>\$1,500.00</u>	-2,000.00
3022 CELL PHONES & PAGERS	<u>3,500.00</u>	<u>\$3,000.00</u>	-500.00
3030 TRAVEL	<u>250.00</u>	<u>\$250.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>8,500.00</u>	<u>\$9,000.00</u>	500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	\$1,500.00	-500.00
3094 MEALS & LODGING	2,500.00	\$2,500.00	0.00
3100 OTHER MISCELLANEOUS	3,000.00	\$3,000.00	0.00
3101 TRAINING & EDUCATION	2,000.00	\$2,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	1,000.00	\$3,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>50,500.00</u>	<u>35,750.00</u>	<u>-14,750.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	15,000.00	\$15,000.00	0.00
4005 VEHICLES	0.00	\$0.00	0.00
TOTAL CAPITAL OUTLAY	<u>15,000.00</u>	<u>15,000.00</u>	<u>0.00</u>
TOTAL OFFICE OF EMERGENCY MGMT	<u>\$151,200.00</u>	<u>\$134,850.00</u>	<u>-\$16,350.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

CALENDAR YEAR: 2021 BUDGET \$12,000.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERANS SERVICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>\$12,000.00</u>	<u>\$12,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>12,000.00</u></u>	<u><u>12,000.00</u></u>	<u><u>0.00</u></u>
TOTAL VETERANS SERVICE	<u><u>\$12,000.00</u></u>	<u><u>\$12,000.00</u></u>	<u><u>0.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2021 BUDGET \$137,508.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS-IN- AID SOCIAL SERVICES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID SOCIAL SERVICES	<u>\$201,808.42</u>	<u>\$137,508.42</u>	-\$64,300.00
COMMUNITY ACTION PROGRAM	<u>3,508.42</u>	<u>3,508.42</u>	0.00
EXTENSION SERVICE	<u>124,300.00</u>	<u>60,000.00</u>	-64,300.00
COUNCIL ON AGING	<u>40,000.00</u>	<u>40,000.00</u>	0.00
INDEPENDENT LIVING	<u>2,000.00</u>	<u>2,000.00</u>	0.00
COUNTY FAIR	<u>4,500.00</u>	<u>4,500.00</u>	0.00
BETHLEHEM HOUSE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
EXCEL	<u>2,500.00</u>	<u>2,500.00</u>	0.00
SALVATION ARMY	<u>5,000.00</u>	<u>5,000.00</u>	0.00
CHILDREN'S ADVOCACY ALLIANCE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
RED CROSS	<u>5,000.00</u>	<u>5,000.00</u>	0.00
WOMEN'S SHELTER	<u>5,000.00</u>	<u>5,000.00</u>	0.00
	<u>201,808.42</u>	<u>137,508.42</u>	-\$64,300.00
 TOTAL CONTRACT SERVICES	 <u>\$201,808.42</u>	 <u>\$137,508.42</u>	 -\$64,300.00
 TOTAL GRANTS-IN- AID SOCIAL SERVICES	 <u>\$201,808.42</u>	 <u>\$137,508.42</u>	 -\$64,300.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1002.0121
HEALTH INSURANCE

CALENDAR YEAR: 2021 BUDGET \$4,285,239.00

FUND: 1002 HEALTH INSURANCE

DEPARTMENT: 0121 HEALTH INSURANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3058 HEALTH INSURANCE CLAIMS	<u>3,553,036.00</u>	<u>3,662,114.00</u>	109,078.00
3059 HEALTH INSURANCE ADM FEES	<u>604,565.00</u>	<u>623,125.00</u>	18,560.00
TOTAL OTHER SERVICES & CHARGES	<u><u>4,157,601.00</u></u>	<u><u>4,285,239.00</u></u>	<u>127,638.00</u>
TOTAL HEALTH INSURANCE	<u><u>\$4,187,601.00</u></u>	<u><u>\$4,285,239.00</u></u>	<u>\$127,638.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2021 BUDGET \$470,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2016 INMATE PURCHASES	<u>\$230,000.00</u>	<u>\$270,000.00</u>	\$40,000.00
TOTAL SUPPLIES	<u>230,000.00</u>	<u>270,000.00</u>	40,000.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3194 INMATE PHONE CARDS	<u>15,000.00</u>	<u>200,000.00</u>	185,000.00
TOTAL OTHER SERVICES & CHARGES	<u>15,000.00</u>	<u>200,000.00</u>	185,000.00
 TOTAL COMMISSARY	 <u>\$245,000.00</u>	 <u>\$470,000.00</u>	 <u>\$225,000.00</u>

CALENDAR YEAR: 2021 BUDGET \$295,370.18

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0103 TREASURER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$165,775.26</u>	<u>\$167,433.01</u>	1,657.75
TREASURER- 1012	<u>75,755.26</u>	<u>76,512.81</u>	757.55
CHIEF DEPUTY TREASURER- 1013	<u>50,500.00</u>	<u>51,005.00</u>	505.00
DEPUTY TREASURER- 1014	<u>39,520.00</u>	<u>39,915.20</u>	395.20
1002 SALARIES - PART TIME	<u>34,000.00</u>	<u>34,000.00</u>	0.00
1005 OVERTIME	<u>10,500.00</u>	<u>10,500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>16,086.06</u>	<u>16,212.88</u>	126.82
1007 RETIREMENT MATCHING	<u>34,108.05</u>	<u>34,380.96</u>	272.91
1009 HEALTH INSURANCE MATCHING	<u>29,252.52</u>	<u>30,150.00</u>	897.48
1010 WORKMEN'S COMPENSATION	<u>324.11</u>	<u>324.11</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>941.64</u>	<u>947.94</u>	6.30
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1019 DENTAL / VISION	<u>1,115.28</u>	<u>1,115.28</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>292,408.92</u></u>	<u><u>295,370.18</u></u>	2,961.26
TOTAL TREASURER	<u><u>\$292,408.92</u></u>	<u><u>\$295,370.18</u></u>	2,961.26

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

CALENDAR YEAR: 2021 BUDGET \$493,519.74
FUND: 1805 COUNTY GENERAL APPORTIONED
DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$242,684.23</u>	<u>\$245,111.09</u>	\$2,426.86
COLLECTOR-1069	<u>75,755.26</u>	<u>76,512.81</u>	757.55
DEPUTY COLLECTOR - 1070	<u>41,442.59</u>	<u>41,857.02</u>	414.43
DEPUTY COLLECTOR- 1071	<u>35,649.54</u>	<u>36,006.04</u>	356.50
DEPUTY COLLECTOR- 1072	<u>35,649.54</u>	<u>36,006.04</u>	356.50
DEPUTY COLLECTOR - 1/2 - 1073	<u>18,537.76</u>	<u>18,723.14</u>	185.38
DEPUTY COLLECTOR - 1074	<u>35,649.54</u>	<u>36,006.04</u>	356.50
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>19,100.84</u>	<u>19,286.50</u>	185.66
1007 RETIREMENT MATCHING	<u>40,145.50</u>	<u>40,536.24</u>	390.74
1009 HEALTH INSURANCE MATCHING	<u>53,629.62</u>	<u>55,275.00</u>	1,645.38
1010 WORKMEN'S COMPENSATION	<u>474.48</u>	<u>474.48</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>2,496.84</u>	<u>1,229.19</u>	-1,267.65
1016 LIFE INSURANCE	<u>561.00</u>	<u>561.00</u>	0.00
1019 DENTAL / VISION	<u>2,044.68</u>	<u>2,044.68</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>368,137.19</u></u>	<u><u>371,518.18</u></u>	3,380.99
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>7,000.00</u>	<u>8,000.00</u>	1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>	0.00

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>5,000.00</u>	<u>4,000.00</u>	-1,000.00
2021 PAINTS & METALS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2022 PLUMBING & ELECTRICAL	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2023 PARTS & REPAIR	<u>200.00</u>	<u>200.00</u>	0.00
TOTAL SUPPLIES	<u>15,200.00</u>	<u>15,200.00</u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>50.00</u>	<u>150.00</u>	100.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3021 POSTAGE	<u>45,000.00</u>	<u>45,000.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>900.00</u>	<u>900.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>45,000.00</u>	<u>45,000.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>940.89</u>	<u>996.42</u>	55.53
3054 OTHER SUNDRY INSURANCE	<u>1,155.14</u>	<u>1,155.14</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,000.00</u>	<u>4,000.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	<u>200.00</u>	<u>200.00</u>	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>100.00</u>	<u>100.00</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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
3100 OTHER MISCELLANEOUS	<u>4,300.00</u>	<u>4,000.00</u>	-300.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>300.00</u>	<u>300.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>106,946.03</u></u>	<u><u>106,801.56</u></u>	-144.47
TOTAL COLLECTOR	<u><u>\$490,283.22</u></u>	<u><u>\$493,519.74</u></u>	<u>\$3,236.52</u>

CALENDAR YEAR: 2021 BUDGET \$1,248,634.40

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$687,848.62</u>	<u>\$694,370.80</u>	\$6,522.18
TAX ASSESSOR- 1075	<u>75,755.26</u>	<u>76,512.81</u>	757.55
DEPUTY ASSESSOR BIZ/PP-1076	<u>35,575.49</u>	<u>35,931.24</u>	355.75
CHIEF DEPUTY ASSESSOR - 1077	<u>50,500.00</u>	<u>51,005.00</u>	505.00
ASSIST ABSTRACT/APPRaiser- 1078	<u>35,575.49</u>	<u>35,931.24</u>	355.75
GIS TECHNICIAN- 1079	<u>33,280.00</u>	<u>33,612.80</u>	332.80
DEPUTY ASSESSOR PP-1080	<u>35,575.49</u>	<u>35,931.24</u>	355.75
DEPUTY ASSESSOR PP-1081	<u>35,575.49</u>	<u>35,931.24</u>	355.75
DEPUTY ASSESSOR PP- 1082	<u>36,689.54</u>	<u>37,056.44</u>	366.90
DEPUTY ASSESSOR PP- 1083	<u>34,461.44</u>	<u>34,806.05</u>	344.61
DEPUTY ASSESSOR MINERAL-1084	<u>33,280.00</u>	<u>33,612.80</u>	332.80
ASSISTANT ABTRACTOR- 1085	<u>33,280.00</u>	<u>35,575.49</u>	2,295.49
ABTRACTOR/APPRaiser-1086	<u>31,200.00</u>	<u>31,512.00</u>	312.00
APPRaiser- 1087	<u>35,783.49</u>	<u>36,141.32</u>	357.83
DEPUTY ASSESSOR- REAL ESTATE-1088	<u>32,240.00</u>	<u>32,562.40</u>	322.40
SENIOR GIS TECHNICIAN- 1089	<u>39,520.00</u>	<u>39,915.20</u>	395.20
DEPUTY ASSESSOR/HOMESTEAD- 1090	<u>35,575.49</u>	<u>35,931.24</u>	355.75
DEPUTY ASSESSOR PP- 1091	<u>34,461.44</u>	<u>34,806.05</u>	344.61
DEPUTY ASSESSOR COMMERCIAL PR - 1092	<u>39,520.00</u>	<u>37,596.24</u>	-1,923.76
1002 SALARIES, PART TIME- 1318	<u>2,500.00</u>	<u>1,500.00</u>	-1,000.00
1005 OVERTIME	<u>5,000.00</u>	<u>6,000.00</u>	1,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
1006 SOCIAL SECURITY MATCHING	53,194.17	53,693.12	498.95
1007 RETIREMENT MATCHING	108,421.29	109,439.43	1,018.14
1009 HEALTH INSURANCE MATCHING	175,515.12	180,900.00	5,384.88
1010 WORKMEN'S COMPENSATION	3,432.30	3,433.54	1.24
1011 UNEMPLOYMENT COMPENSATION	4,337.15	4,377.51	40.36
1016 LIFE INSURANCE	1,836.00	1,836.00	0.00
1019 DENTAL / VISION	6,691.68	6,691.68	0.00
TOTAL PERSONAL SERVICES	<u>1,048,776.33</u>	<u>1,062,242.08</u>	13,465.75
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	16,000.00	16,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	5,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	2,000.00	2,000.00	0.00
2008 TIRES & TUBES	1,200.00	1,200.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	5,000.00	5,000.00	0.00
2024 MAINTENANCE/SERVICE CONTRACTS	45,000.00	45,000.00	0.00
TOTAL SUPPLIES	<u>74,200.00</u>	<u>74,200.00</u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	32,000.00	32,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,500.00	3,000.00	500.00
3021 POSTAGE	10,000.00	10,000.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	500.00	500.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	1,000.00	500.00	-500.00

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>1,713.09</u>	<u>1,982.82</u>	269.73
3053 FLEET LIABILITY	<u>1,609.00</u>	<u>1,609.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>4,125.50</u>	<u>4,125.50</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>10,000.00</u>	<u>10,000.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	<u>500.00</u>	<u>500.00</u>	0.00
3073 LEASE - MACHINERY & EQUIPMENT	<u>475.00</u>	<u>475.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3094 MEALS & LODGING	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3101 TRAINING & EDUCATION	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>10,000.00</u>	<u>10,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>81,922.59</u>	<u>82,192.32</u>	269.73
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>30,000.00</u>	<u>30,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>30,000.00</u>	<u>30,000.00</u>	0.00
TOTAL ASSESSOR	<u>\$1,234,898.92</u>	<u>\$1,248,634.40</u>	\$13,735.48

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0106
EQUALIZATION
BOARD

CALENDAR YEAR: 2021 BUDGET \$15,919.12

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1002 SALARIES- PART TIME- 1331 BOARD MEMBERS (5)	<u>\$14,204.68</u>	<u>\$14,204.68</u>	\$0.00
1006 SOCIAL SECURITY MATCHING	<u>1,086.66</u>	<u>1,086.66</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>27.78</u>	<u>27.78</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>15,319.12</u></u>	<u><u>15,319.12</u></u>	<u><u>0.00</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>	0.00
TOTAL SUPPLIES	<u><u>600.00</u></u>	<u><u>600.00</u></u>	<u><u>0.00</u></u>
 TOTAL EQUALIZATION BOARD	 <u><u>\$15,919.12</u></u>	 <u><u>\$15,919.12</u></u>	 <u><u>0.00</u></u>

1805.0430
 COUNTY CIVIL
 ATTORNEY

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2021 BUDGET \$199,656.39

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$130,000.00</u>	<u>\$131,300.00</u>	\$1,300.00
COUNTY ATTORNEY- 1099	<u>93,600.00</u>	<u>94,536.00</u>	936.00
LEGAL ASSISTANT / SECRETARY -1102	<u>36,400.00</u>	<u>36,764.00</u>	364.00
1006 SOCIAL SECURITY MATCHING	<u>9,945.00</u>	<u>10,044.45</u>	99.45
1007 RETIREMENT MATCHING	<u>19,916.00</u>	<u>20,115.16</u>	199.16
1009 HEALTH INSURANCE MATCHING	<u>19,501.68</u>	<u>20,100.00</u>	598.32
1010 WORKMEN'S COMPENSATION	<u>254.16</u>	<u>254.16</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>910.00</u>	<u>919.10</u>	9.10
1016 LIFE INSURANCE	<u>204.00</u>	<u>204.00</u>	0.00
1019 DENTAL / VISION	<u>743.52</u>	<u>743.52</u>	0.00
TOTAL PERSONAL SERVICES	<u>181,474.36</u>	<u>183,680.39</u>	2,206.03
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>400.00</u>	<u>400.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u>1,400.00</u>	<u>1,400.00</u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>4,076.00</u>	<u>4,076.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>600.00</u>	<u>600.00</u>	0.00
3021 POSTAGE	<u>200.00</u>	<u>200.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>1,500.00</u>	<u>1,500.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0430
COUNTY CIVIL
ATTORNEY

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	350.00	350.00	0.00
3031 COMMON CARRIER	500.00	500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	200.00	0.00	-200.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	3,700.00	3,700.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	400.00	400.00	0.00
3094 MEALS & LODGING	750.00	750.00	0.00
3101 TRAINING & EDUCATION	750.00	750.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	750.00	750.00	0.00
TOTAL OTHER SERVICES & CHARGES	19,776.00	13,576.00	-200.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	1,000.00	1,000.00	0.00
TOTAL CAPITAL OUTLAY	1,000.00	1,000.00	0.00
TOTAL COUNTY CIVIL ATTORNEY	\$203,650.36	\$199,656.39	-\$3,993.97

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0418
COUNTY JAIL

CALENDAR YEAR: 2021 BUDGET \$0.00

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2021
CAPITAL OUTLAY		
4004 MACHINERY & EQUIPMENT	<u>59,692.61</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>59,692.61</u>	<u>0.00</u>
TOTAL BUILDINGS, GROUNDS, & MAINTENANCE	<u>\$59,692.61</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

CALENDAR YEAR: 2021 BUDGET \$11,110,506.58

FUND: 2000 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,942,094.75</u>	<u>\$1,961,515.70</u>	19,420.95
OEM/911 DIRECTOR - 1/2 - 1221	<u>25,584.00</u>	<u>25,839.84</u>	255.84
OEM DEPUTY DIRECTOR- 1224	<u>42,848.00</u>	<u>43,276.48</u>	428.48
COUNTY JUDGE - 1/2 - 1242	<u>38,991.68</u>	<u>39,381.60</u>	389.92
ROAD FOREMAN- 1243	<u>57,373.47</u>	<u>57,947.20</u>	573.73
JOB SUPERVISOR I- 1244	<u>44,720.00</u>	<u>45,167.20</u>	447.20
JOB SUPERVISOR II- 1245	<u>41,600.00</u>	<u>42,016.00</u>	416.00
JOB SUPERVISOR II- 1246	<u>51,417.60</u>	<u>51,931.78</u>	514.18
EQUIPMENT OPERATOR- 1247	<u>36,400.00</u>	<u>36,764.00</u>	364.00
EQUIPMENT OPERATOR- 1248	<u>36,400.00</u>	<u>36,764.00</u>	364.00
EQUIPMENT OPERATOR- 1249	<u>36,400.00</u>	<u>36,764.00</u>	364.00
JOB SUPERVISOR (BRIDGE)- 1250	<u>47,840.00</u>	<u>48,318.40</u>	478.40
TRUCK DRIVER-1251	<u>41,600.00</u>	<u>42,016.00</u>	416.00
TRUCK DRIVER-1252	<u>41,600.00</u>	<u>42,016.00</u>	416.00
TRUCK DRIVER-1253	<u>41,600.00</u>	<u>42,016.00</u>	416.00
TRUCK DRIVER-1254	<u>41,600.00</u>	<u>42,016.00</u>	416.00
TRUCK DRIVER-1255	<u>41,600.00</u>	<u>42,016.00</u>	416.00
TRUCK DRIVER-1256	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1257	<u>41,600.00</u>	<u>42,016.00</u>	416.00

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
HEAVY EQUIPMENT OPERATOR- 1258	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1259	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1260	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1261	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1262	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1263	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1264	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1265	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1266	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1267	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1268	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1269	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1270	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1271	<u>41,600.00</u>	<u>42,016.00</u>	416.00
HEAVY EQUIPMENT OPERATOR- 1272	<u>41,600.00</u>	<u>42,016.00</u>	416.00
EQUIPMENT OPERATOR- 1273	<u>36,400.00</u>	<u>36,764.00</u>	364.00
EQUIPMENT OPERATOR- 1274	<u>36,400.00</u>	<u>36,764.00</u>	364.00
ADMINISTRATIVE ASSISTANT 1- 1275	<u>40,040.00</u>	<u>40,440.40</u>	400.40
TRUCK DRIVER- 1276	<u>41,600.00</u>	<u>42,016.00</u>	416.00
TRUCK DRIVER-1277	<u>41,600.00</u>	<u>42,016.00</u>	416.00
EQUIPMENT OPERATOR- 1278	<u>36,400.00</u>	<u>36,764.00</u>	364.00
MECHANIC II- 1279	<u>49,920.00</u>	<u>50,419.20</u>	499.20
ADMINISTRATIVE ASSISTANT II- 1280	<u>41,600.00</u>	<u>42,016.00</u>	416.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPERVISOR II-1281	37,440.00	37,814.40	374.40
HEAVY EQUIPMENT OPERATOR- 1282	41,600.00	42,016.00	416.00
ADMINISTRATIVE ASSISTANT III - 1283	35,360.00	35,713.60	353.60
TRUCK DRIVER- 1284	41,600.00	42,016.00	416.00
HEAVY EQUIPMENT OPERATOR- 1285	41,600.00	42,016.00	416.00
SAFETY COMPLIANCE COORDINATOR -1286	45,760.00	46,217.60	457.60
1328 SALARIES, PART-TIME-1328	50,000.00	50,000.00	0.00
1005 OVERTIME	65,000.00	65,000.00	0.00
1006 SOCIAL SECURITY MATCHING	160,427.75	161,913.45	1,485.70
1007 RETIREMENT MATCHING	321,274.92	324,250.21	2,975.29
1009 HEALTH INSURANCE MATCHING	448,538.64	462,300.00	13,761.36
1010 WORKMEN'S COMPENSATION	100,317.68	100,317.68	0.00
1011 UNEMPLOYMENT COMPENSATION	14,406.72	14,539.94	133.22
1016 LIFE INSURANCE	4,692.00	4,692.00	0.00
1017 STRAIGHT TIME (NOT OVERTIME)	20,000.00	20,000.00	0.00
1018 TIME & A HALF (NOT OVERTIME)	20,000.00	20,000.00	0.00
1019 DENTAL / VISION	17,100.96	17,100.96	0.00
TOTAL PERSONAL SERVICES	<u>3,163,853.42</u>	<u>3,201,629.94</u>	<u>37,776.52</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	20,000.00	10,000.00	-10,000.00
2002 SMALL EQUIPMENT - PURCHASE	86,000.00	60,000.00	-26,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00	0.00
2004 MEDICINE & DRUGS	2,000.00	2,000.00	0.00
2005 FOOD	500.00	500.00	0.00

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
2006 CLOTHING & UNIFORMS	<u>75,000.00</u>	<u>70,000.00</u>	-5,000.00
2007 FUEL, OIL, & LUBRICANTS	<u>400,000.00</u>	<u>250,000.00</u>	-150,000.00
2008 TIRES & TUBES	<u>95,000.00</u>	<u>90,000.00</u>	-5,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>15,000.00</u>	<u>15,000.00</u>	0.00
2021 PAINT & METALS	<u>4,500.00</u>	<u>4,500.00</u>	0.00
2023 PARTS & REPAIRS	<u>200,000.00</u>	<u>200,000.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>10,000.00</u>	<u>20,000.00</u>	10,000.00
2025 ASPHALT	<u>1,825,933.37</u>	<u>3,125,000.00</u>	1,299,066.63
2027 GRAVEL, DIRT, & SAND	<u>0.00</u>	<u>200,000.00</u>	200,000.00
2029 SMALL TOOLS	<u>7,500.00</u>	<u>7,500.00</u>	0.00
2032 PARTS & REPAIRS - VEHICLES	<u>5,000.00</u>	<u>0.00</u>	-5,000.00
TOTAL SUPPLIES	<u>2,751,433.37</u>	<u>4,059,500.00</u>	1,308,066.63
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>3,500.00</u>	<u>3,500.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>360,000.00</u>	<u>364,500.00</u>	4,500.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>6,000.00</u>	<u>5,000.00</u>	-1,000.00
3021 POSTAGE	<u>100.00</u>	<u>100.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>4,000.00</u>	<u>4,000.00</u>	0.00
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3052 FIRE & EXTENDED COVERAGE	<u>21,045.88</u>	<u>23,358.74</u>	2,312.86
3053 FLEET LIABILITY	<u>73,902.00</u>	<u>80,450.00</u>	6,548.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
3054 OTHER SUNDRY INSURANCE	57,467.90	57,467.90	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	50,000.00	15,000.00	-35,000.00
3073 LEASE - MACHINERY & EQUIPMENT	95,000.00	80,000.00	-15,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	9,000.00	9,000.00	0.00
3094 MEALS & LODGING	3,000.00	3,000.00	0.00
3100 OTHER MISCELLANEOUS	9,000.00	8,000.00	-1,000.00
3101 TRAINING & EDUCATION	12,000.00	12,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>738,015.78</u>	<u>699,376.64</u>	<u>-38,639.14</u>
CAPITAL OUTLAY			
4002 BLDGS PURCHASED / COST/ FEES / IMPROVE	25,000.00	0.00	-25,000.00
4004 MACHINERY & EQUIPMENT	400,000.00	200,000.00	-200,000.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	1,000,000.00	1,000,000.00	0.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	150,000.00	1,950,000.00	1,800,000.00
TOTAL CAPITAL OUTLAY	<u>1,575,000.00</u>	<u>3,150,000.00</u>	<u>1,575,000.00</u>
TOTAL COUNTY ROAD	<u>\$8,228,302.57</u>	<u>\$11,110,506.58</u>	<u>\$2,882,204.01</u>

CALENDAR YEAR: 2021 BUDGET \$98,408.08

FUND: 3000 TREASURER'S AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$10,000.00</u>	<u>\$10,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>\$5,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>2,500.00</u>	<u>\$2,500.00</u>	0.00
2023 PARTS & REPAIRS	<u>500.00</u>	<u>\$500.00</u>	0.00
2024 MAINTENANCE & SERVICE	<u>500.00</u>	<u>\$500.00</u>	0.00
TOTAL SUPPLIES	<u>18,500.00</u>	<u>18,500.00</u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>\$2,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,000.00</u>	<u>\$2,000.00</u>	0.00
3021 POSTAGE	<u>5,000.00</u>	<u>\$5,000.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>1,800.00</u>	<u>\$1,800.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,500.00</u>	<u>\$1,500.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>100.00</u>	<u>\$100.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>165.00</u>	<u>\$180.00</u>	15.00
3053 FLEET LIABILITY	<u>368.00</u>	<u>\$368.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>660.08</u>	<u>\$660.08</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,000.00</u>	<u>\$4,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
TREASURER'S
AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
3073 LEASE - MACHINERY & EQUIPMENT	<u>800.00</u>	<u>\$800.00</u>	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>500.00</u>	<u>\$500.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>2,000.00</u>	<u>\$2,000.00</u>	0.00
3094 MEALS & LODGING	<u>4,000.00</u>	<u>\$4,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>20,000.00</u>	<u>\$20,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>44,893.08</u></u>	<u><u>44,908.08</u></u>	15.00
CAPITAL OUTLAY			
4002 BUILDINGS	<u>28,000.00</u>	<u>\$28,000.00</u>	0.00
4004 MACHINERY & EQUIPMENT	<u>7,000.00</u>	<u>\$7,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>35,000.00</u></u>	<u><u>35,000.00</u></u>	0.00
TOTAL TREASURER'S AUTOMATION	<u><u>\$98,393.08</u></u>	<u><u>\$98,408.08</u></u>	\$15.00

CALENDAR YEAR: 2021 BUDGET \$239,392.86

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$69,037.76</u>	<u>\$69,728.14</u>	690.38
CHIEF DEPUTY COLLECTOR- 1241	<u>50,500.00</u>	<u>51,005.00</u>	505.00
DEPUTY COLLECTOR - 1/2 - 1073	<u>18,537.76</u>	<u>18,723.14</u>	185.38
1002 SALARIES PART-TIME	<u>30,000.00</u>	<u>30,000.00</u>	0.00
1005 OVERTIME	<u>3,500.00</u>	<u>3,500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>7,844.14</u>	<u>7,896.95</u>	52.81
1007 RETIREMENT MATCHING	<u>15,708.78</u>	<u>15,814.55</u>	105.77
1009 HEALTH INSURANCE MATCHING	<u>14,626.26</u>	<u>15,075.00</u>	448.74
1010 WORKMEN'S COMPENSATION	<u>193.62</u>	<u>194.98</u>	1.36
1011 UNEMPLOYMENT COMPENSATION	<u>717.76</u>	<u>722.60</u>	4.84
1016 LIFE INSURANCE	<u>153.00</u>	<u>153.00</u>	0.00
1019 DENTAL / VISION	<u>557.64</u>	<u>557.64</u>	0.00
TOTAL PERSONAL SERVICES	<u>142,338.96</u>	<u>143,642.86</u>	1,303.90
SUPPLIES			
<i>SUPPLIES</i>			
2002 SMALL EQUIPMENT - PURCHASE	<u>15,000.00</u>	<u>15,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE / SERVICE CONTRACTS	<u>47,000.00</u>	<u>47,000.00</u>	0.00
TOTAL SUPPLIES	<u>62,000.00</u>	<u>62,000.00</u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>15,000.00</u>	<u>15,000.00</u>	0.00
3073 LEASE- MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>MISCELLANEOUS</i>			
3100 OTHER MISCELLANEOUS	4,000.00	4,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	5,000.00	\$5,000.00	0.00
<i>COMMUNICATIONS</i>			
3022 CELL PHONES & PAGERS	0.00	750.00	750.00
TOTAL OTHER SERVICES & CHARGES	<u>28,000.00</u>	<u>28,750.00</u>	750.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	5,000.00	5,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>5,000.00</u>	<u>5,000.00</u>	0.00
TOTAL COLLECTOR'S AUTOMATION	<u>\$237,338.96</u>	<u>\$239,392.86</u>	2,053.90

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3004.0112
ASSESSOR'S
AMENDMENT 79

CALENDAR YEAR: 2021 BUDGET \$38,954.56

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART TIME- 1318	<u>\$16,000.00</u>	<u>\$16,000.00</u>	\$0.00
1006 SOCIAL SECURITY MATCHING	<u>1,224.00</u>	<u>1,224.00</u>	0.00
1007 RETIREMENT MATCHING	<u>2,451.20</u>	<u>2,451.20</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>51.07</u>	<u>53.63</u>	2.56
1011 UNEMPLOYMENT COMPENSATION	<u>112.00</u>	<u>112.00</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>19,838.27</u></u>	<u><u>19,840.83</u></u>	<u>2.56</u>
SUPPLIES			
2024 MAINTENANCE/SERVICE CONTRACTS	<u>12,113.73</u>	<u>19,113.73</u>	7,000.00
TOTAL SUPPLIES	<u><u>12,113.73</u></u>	<u><u>19,113.73</u></u>	<u>7,000.00</u>
TOTAL ASSESSOR'S AMENDMENT 79	<u><u>\$31,952.00</u></u>	<u><u>\$38,954.56</u></u>	<u>\$7,002.56</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

CALENDAR YEAR: 2021 BUDGET \$54,178.47

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL TIME	<u>\$19,240.00</u>	<u>\$17,675.00</u>	-1,565.00
DEPUTY CLERK - 1/2 - 1325	<u>19,240.00</u>	<u>17,675.00</u>	-1,565.00
1002 SALARIES, PART TIME- 1324	<u>11,000.00</u>	<u>11,000.00</u>	0.00
1005 OVERTIME	<u>500.00</u>	<u>500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>2,351.61</u>	<u>2,231.89</u>	-119.72
1007 RETIREMENT MATCHING	<u>4,709.37</u>	<u>4,469.61</u>	-239.76
1009 HEALTH INSURANCE MATCHING	<u>4,875.42</u>	<u>5,025.00</u>	149.58
1010 WORKMEN'S COMPENSATION	<u>58.52</u>	<u>55.86</u>	-2.66
1011 UNEMPLOYMENT COMPENSATION	<u>215.18</u>	<u>204.23</u>	-10.95
1016 LIFE INSURANCE	<u>51.00</u>	<u>51.00</u>	0.00
1019 DENTAL / VISION	<u>185.88</u>	<u>185.88</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>43,186.98</u></u>	<u><u>41,398.47</u></u>	<u><u>-1,788.51</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>3,000.00</u>	<u>2,000.00</u>	-1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>4,000.00</u></u>	<u><u>3,000.00</u></u>	<u><u>-1,000.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>2,000.00</u>	<u>2,000.00</u>	0.00

3005.0117
 COUNTY CLERK
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>COMMUNICATIONS</i>			
3022 CELL PHONES & PAGERS	<u>800.00</u>	<u>800.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>100.00</u>	<u>500.00</u>	400.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>1,020.00</u>	<u>1,200.00</u>	180.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	<u>180.00</u>	<u>180.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>700.00</u>	<u>500.00</u>	-200.00
3094 MEALS & LODGING	<u>300.00</u>	<u>100.00</u>	-200.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>7,600.00</u></u>	<u><u>7,780.00</u></u>	<u>180.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>2,000.00</u>	<u>2,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>2,000.00</u></u>	<u><u>2,000.00</u></u>	<u>0.00</u>
TOTAL COUNTY CLERK COST	<u><u>\$56,786.98</u></u>	<u><u>\$54,178.47</u></u>	<u>-2,608.51</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

CALENDAR YEAR: 2021 BUDGET \$549,265.16

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$262,119.55	\$268,252.74	6,133.19
CIRCUIT CLERK- 1299	75,755.26	76,512.81	757.55
CHIEF DEPUTY CLERK- 1300	50,500.00	51,005.00	505.00
DEPUTY CLERK II / CRIMINAL- 1301	33,800.00	35,000.00	1,200.00
DEPUTY CLERK I / REAL ESTATE- 1303	33,800.00	34,138.00	338.00
DEPUTY CLERK I / REAL ESTATE- 1306	33,264.29	33,596.93	332.64
DEPUTY CLERK III / REAL ESTATE- 1308	35,000.00	38,000.00	3,000.00
1002 PART-TIME	22,803.14	32,000.00	9,196.86
1005 OVERTIME	1,000.00	1,000.00	0.00
1006 SOCIAL SECURITY MATCHING	21,873.09	23,045.83	1,172.74
1007 RETIREMENT MATCHING	45,697.24	48,064.74	2,367.50
1009 HEALTH INSURANCE MATCHING	58,505.04	60,300.00	1,794.96
1010 WORKMEN'S COMPENSATION	512.52	520.89	8.37
1011 UNEMPLOYMENT COMPENSATION	1,471.17	1,573.18	102.01
1016 LIFE INSURANCE	612.00	612.00	0.00
1019 DENTAL / VISION	2,230.56	2,230.56	0.00
TOTAL PERSONAL SERVICES	<u>416,824.31</u>	<u>437,599.94</u>	<u>20,775.63</u>

3006.0120
 RECORDER'S
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>11,000.00</u>	<u>9,000.00</u>	-2,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>7,500.00</u>	<u>5,500.00</u>	-2,000.00
2005 FOOD	<u>300.00</u>	<u>300.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>5,500.00</u>	<u>3,000.00</u>	-2,500.00
TOTAL SUPPLIES	<u><u>24,300.00</u></u>	<u><u>17,800.00</u></u>	<u><u>-6,500.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>2,500.00</u>	<u>2,500.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3021 POSTAGE	<u>3,500.00</u>	<u>3,500.00</u>	0.00
3022 CELLPHONES & PAGERS	<u>750.00</u>	<u>750.00</u>	0.00
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>300.00</u>	<u>300.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>2,456.52</u>	<u>2,679.84</u>	223.32
3054 OTHER SUNDRY INSURANCE	<u>3,135.38</u>	<u>3,135.38</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>10,000.00</u>	<u>8,300.00</u>	-1,700.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	<u>200.00</u>	<u>200.00</u>	0.00
3073 LEASE - MACHINERY & EQUIPMENT	<u>4,500.00</u>	<u>3,000.00</u>	-1,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>12,500.00</u>	<u>35,000.00</u>	22,500.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3094 MEALS & LODGING	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3101 TRAINING & EDUCATION	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>20,000.00</u>	<u>16,000.00</u>	-4,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>70,841.90</u></u>	<u><u>86,365.22</u></u>	<u>15,523.32</u>
CAPITAL OUTLAY			
4002 BUILDINGS PURCHASED/COST/FEES	<u>15,000.00</u>	<u>2,500.00</u>	-12,500.00
4004 MACHINERY & EQUIPMENT	<u>7,500.00</u>	<u>5,000.00</u>	-2,500.00
TOTAL CAPITAL OUTLAY	<u><u>22,500.00</u></u>	<u><u>7,500.00</u></u>	<u>-15,000.00</u>
TOTAL COUNTY RECORDER'S COST	<u><u>\$534,466.21</u></u>	<u><u>\$549,265.16</u></u>	<u>\$14,798.95</u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2021 BUDGET \$6,500.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$6,200.00</u>	<u>\$6,500.00</u>	300.00
TOTAL SUPPLIES	<u>6,200.00</u>	<u>6,500.00</u>	300.00
TOTAL SHERIFF'S AUTOMATION	<u>\$6,200.00</u>	<u>\$6,500.00</u>	300.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

CALENDAR YEAR: 2021 BUDGET 2,460,728.86

FUND: 3008 COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$766,601.61	\$796,266.00	29,664.39
LIBRARIAN- 1225	63,211.20	65,104.00	1,892.80
ASSISTANT DIRECTOR- 1226	49,219.04	50,690.00	1,470.96
CIRCULATION MANAGER- 1227	31,766.80	32,697.00	930.20
TECHNICAL PROCESSOR- 1229	33,421.44	34,424.00	1,002.56
ASSISTANT TECHNICAL PROC- 1230	31,839.60	32,781.00	941.40
ADULT SERVICES- 1231	32,820.32	27,040.00	-5,780.32
NETWORK ADMINISTRATOR- 1232	34,574.80	35,589.00	1,014.20
CHILDREN SERVICES- 1233	41,353.52	42,452.00	1,098.48
MAYFLOWER LIBRARIAN- 1235	24,599.12	25,334.00	734.88
GREENBRIER LIBRARIAN- 1236	24,599.12	25,334.00	734.88
VILONIA LIBRARIAN- 1237	34,269.04	35,297.00	1,027.96
TWIN GROVES LIBRARIAN- 1238	24,599.12	25,334.00	734.88
MT VERNON LIBRARIAN- 1239	24,599.12	25,334.00	734.88
ASSISTANT CIRCULATION MANAGER -1240	30,658.16	27,040.00	-3,618.16
MAYFLOWER ASST LIBRARIAN- 1328	20,900.51	22,984.00	2,083.49
VILONIA ASST. LIBRARIAN- 1338	20,900.51	22,984.00	2,083.49
GREENBRIER ASST LIBRARIAN- 1339	20,900.51	22,984.00	2,083.49
LIBRARY ASSISTANT-1340	20,833.28	22,922.00	2,088.72
LIBRARY ASSISTANT-1341	20,833.28	22,922.00	2,088.72
LIBRARY ASSISTANT-1342	20,833.28	22,922.00	2,088.72

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
LIBRARY ASSISTANT-1343	20,833.28	22,922.00	2,088.72
LIBRARY ASSISTANT-1344	20,833.28	22,922.00	2,088.72
LIBRARY ASSISTANT-1345	20,833.28	22,922.00	2,088.72
LIBRARY ASSISTANT-1346	20,833.28	22,922.00	2,088.72
LIBRARY ASSISTANT-1347	20,833.28	22,922.00	2,088.72
GARDEN PROGRAMMER -1348	24,509.68	27,040.00	2,530.32
CHILDREN'S PROGRAMMER -1349	31,193.76	32,448.00	1,254.24
1002 SALARIES, PART-TIME-1325	158,000.00	158,000.00	0.00
1006 SOCIAL SECURITY MATCHING	70,732.02	73,001.35	2,269.33
1007 RETIREMENT MATCHING	141,648.97	146,193.55	4,544.58
1008 NONCONTRIBUTORY RETIREMENT	100.00	100.00	0.00
1009 HEALTH INSURANCE MATCHING	263,272.68	271,350.00	8,077.32
1010 WORKMEN'S COMPENSATION	1,721.65	1,776.88	55.23
1011 UNEMPLOYMENT COMPENSATION	6,472.21	6,679.86	207.65
1016 LIFE INSURANCE	2,754.00	2,754.00	0.00
1019 DENTAL / VISION	10,037.52	10,037.52	0.00
TOTAL PERSONAL SERVICES	1,421,340.66	1,466,159.16	44,818.50
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	42,000.00	45,000.00	3,000.00
2002 SMALL EQUIPMENT - PURCHASE	15,000.00	17,500.00	2,500.00
2003 JANITORIAL SUPPLIES	6,000.00	6,000.00	0.00
2005 FOOD	3,000.00	3,000.00	0.00
2015 BOOKS/PERIODICALS/MEDIA	165,000.00	165,000.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2022 PLUMBING & ELECTRICAL	8,000.00	8,000.00	0.00
2023 PARTS & REPAIRS	1,000.00	1,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	45,000.00	40,000.00	-5,000.00
TOTAL SUPPLIES	285,000.00	285,500.00	500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	28,000.00	25,000.00	-3,000.00
3018 BUILDING & IMPROVEMENTS	200,000.00	190,000.00	-10,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	14,000.00	15,000.00	1,000.00
3021 POSTAGE	8,000.00	9,000.00	1,000.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	10,000.00	7,500.00	-2,500.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	22,000.00	22,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	35,285.80	38,493.60	3,207.80
3054 OTHER SUNDRY INSURANCE	9,076.10	9,076.10	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	110,000.00	110,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	11,000.00	10,000.00	-1,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	2,000.00	0.00
3094 MEALS & LODGING	5,000.00	4,000.00	-1,000.00
3101 TRAINING & EDUCATION	4,000.00	4,000.00	0.00

3008.0600
LIBRARY

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>11,000.00</u>	<u>15,000.00</u>	4,000.00
3192 LAWN CARE MAINTENANCE	<u>8,000.00</u>	<u>7,000.00</u>	-1,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>477,361.90</u></u>	<u><u>468,069.70</u></u>	-9,292.20
CAPITAL OUTLAY			
4002 BUILDINGS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
4004 MACHINERY & EQUIPMENT	<u>39,000.00</u>	<u>40,000.00</u>	1,000.00
4006 CONSTRUCTION IN PROGRESS	<u>200,000.00</u>	<u>200,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>240,000.00</u></u>	<u><u>241,000.00</u></u>	1,000.00
TOTAL COUNTY LIBRARY	<u><u>\$2,423,702.56</u></u>	<u><u>\$2,460,728.86</u></u>	<u>\$37,026.30</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST FUND

CALENDAR YEAR: 2021 BUDGET \$475,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3008 PROPERTY REAPPRAISAL	<u>\$475,000.00</u>	<u>\$475,000.00</u>	\$0.00
TOTAL OTHER SERVICES & CHARGES	<u>475,000.00</u>	<u>475,000.00</u>	<u>0.00</u>
 TOTAL REAPPRAISAL COST FUND	<u>\$475,000.00</u>	<u>\$475,000.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3012.0114
CHILD SUPPORT

CALENDAR YEAR: 2021 BUDGET \$7,450.00
 FUND: 3012 CHILD SUPPORT
 DEPARTMENT: 0114 CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$1,000.00</u>	<u>\$500.00</u>	-\$500.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>\$500.00</u>	-500.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>500.00</u>	<u>\$250.00</u>	-250.00
TOTAL SUPPLIES	<u><u>2,500.00</u></u>	<u><u>1,250.00</u></u>	-1,250.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>\$1,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>200.00</u>	<u>\$200.00</u>	0.00
3021 POSTAGE	<u>3,000.00</u>	<u>\$3,000.00</u>	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>500.00</u>	<u>\$500.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>4,700.00</u></u>	<u><u>4,700.00</u></u>	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>1,500.00</u>	<u>\$1,500.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>1,500.00</u></u>	<u><u>1,500.00</u></u>	0.00
 TOTAL CHILD SUPPORT	 <u><u>\$8,700.00</u></u>	 <u><u>\$7,450.00</u></u>	 -\$1,250.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3015.0425
DRUG CONTROL

CALENDAR YEAR: 2021	BUDGET	<u>\$2,000.00</u>
FUND: 3015	DRUG CONTROL	
DEPARTMENT: 0425	DRUG CONTROL	

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2021	Difference
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE MACHINERY & EQUIPMENT	<u>12,000.00</u>	<u>2,000.00</u>	-10,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>12,000.00</u></u>	<u><u>2,000.00</u></u>	-10,000.00
 TOTAL DRUG CONTROL	 <u><u>\$12,000.00</u></u>	 <u><u>\$2,000.00</u></u>	 -10,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3017.0439
JAIL OPERATION
MAINTENANCE

CALENDAR YEAR: 2021 BUDGET \$375,000.00

FUND: 3017 JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2005 FOOD	<u>\$434,000.00</u>	<u>\$375,000.00</u>	-59,000.00
TOTAL SUPPLIES	<u>434,000.00</u>	<u>375,000.00</u>	<u>-59,000.00</u>
TOTAL JAIL OPERATIONS & MAINT.	<u>\$434,000.00</u>	<u>\$375,000.00</u>	<u>-\$59,000.00</u>

FAULKNER COUNTY
APPLICATION FOR
APPROPRIATION

3018.0437
DETENTION
FACILITY

CALENDAR YEAR: 2021 BUDGET \$20,300.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
OTHER SERVICES & CHARGES <i>TRANSPORTATION</i>			
3031 COMMON CARRIER	<u>\$16,000.00</u>	<u>\$20,300.00</u>	4,300.00
TOTAL OTHER SERVICES & CHARGES	<u>16,000.00</u>	<u>20,300.00</u>	4,300.00
TOTAL COUNTY DETENTION FACILITY	<u>\$16,000.00</u>	<u>\$20,300.00</u>	\$4,300.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2021 BUDGET \$547,945.57
 FUND: 3020 911 / PSAP
 DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$162,864.00</u>	<u>\$164,492.64</u>	1,628.64
DISPATCHER- 1286	<u>30,784.00</u>	<u>31,091.84</u>	307.84
DISPATCHER- 1287	<u>30,784.00</u>	<u>31,091.84</u>	307.84
PSAP DEPUTY- 1288	<u>35,984.00</u>	<u>36,343.84</u>	359.84
911 DEPUTY DIRECTOR- 1289	<u>39,728.00</u>	<u>40,125.28</u>	397.28
OEM/911 DIRECTOR - 1/2- 1333	<u>25,584.00</u>	<u>25,839.84</u>	255.84
1002 SALARIES, PART - TIME	<u>8,000.00</u>	<u>4,000.00</u>	-4,000.00
1005 OVERTIME	<u>10,000.00</u>	<u>5,000.00</u>	-5,000.00
1006 SOCIAL SECURITY MATCHING	<u>14,142.10</u>	<u>13,578.19</u>	-563.91
1007 RETIREMENT MATCHING	<u>28,321.16</u>	<u>27,191.87</u>	-1,129.29
1009 HEALTH INSURANCE MATCHING	<u>43,878.78</u>	<u>45,225.00</u>	1,346.22
1010 WORKMEN'S COMPENSATION	<u>4,456.83</u>	<u>4,456.83</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>1,294.05</u>	<u>1,242.45</u>	-51.60
1016 LIFE INSURANCE	<u>459.00</u>	<u>459.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>4,000.00</u>	<u>4,000.00</u>	0.00
1019 DENTAL / VISION	<u>1,672.92</u>	<u>1,672.92</u>	0.00
TOTAL PERSONAL SERVICES	<u>279,088.84</u>	<u>271,318.90</u>	-7,769.94

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	25,000.00	25,000.00	0.00
2003 JANITORIAL SUPPLIES	0.00	0.00	0.00
2007 FUEL, OIL, & LUBRICANTS	500.00	300.00	-200.00
2008 TIRES & TUBES	1,500.00	0.00	-1,500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	6,000.00	10,000.00	4,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	40,000.00	25,000.00	-15,000.00
2029 SMALL TOOLS	2,000.00	0.00	-2,000.00
TOTAL SUPPLIES	<u>80,000.00</u>	<u>65,300.00</u>	-14,700.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	37,000.00	7,000.00	-30,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	350,000.00	160,000.00	-190,000.00
3021 POSTAGE	300.00	250.00	-50.00

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	1,523.01	1,563.57	40.56
3053 FLEET LIABILITY	2,688.00	2,688.00	0.00
3054 OTHER SUNDRY INSURANCE	825.10	825.10	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	3,000.00	3,000.00	0.00
<i>MISCELLANEOUS</i>			
3100 OTHER MISCELLANEOUS	5,000.00	5,000.00	0.00
3101 TRAINING & EDUCATION	1,000.00	1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,000.00	15,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	416,336.11	196,326.67	-220,009.44
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	15,000.00	15,000.00	0.00
4005 VEHICLES	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	15,000.00	15,000.00	0.00
TOTAL 911 / PSAP	\$790,424.95	\$547,945.57	-\$242,479.38

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2021 BUDGET \$55,206.00

FUND: 3024 PUBLIC DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$6,000.00</u>	<u>\$5,000.00</u>	-1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>3,000.00</u>	<u>6,156.00</u>	3,156.00
2005 FOOD	<u>200.00</u>	<u>200.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>11,700.00</u></u>	<u><u>13,856.00</u></u>	<u>2,156.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>6,270.00</u>	<u>2,200.00</u>	-4,070.00
3009 OTHER PROFESSIONAL SERVICES	<u>4,200.00</u>	<u>4,200.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,250.00</u>	<u>1,850.00</u>	-400.00
3021 POSTAGE	<u>1,600.00</u>	<u>1,500.00</u>	-100.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>500.00</u>	<u>1,000.00</u>	500.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>0.00</u>	<u>200.00</u>	200.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,400.00</u>	<u>4,400.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>14,900.00</u>	<u>14,900.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,400.00</u>	<u>3,100.00</u>	1,700.00
3094 MEALS & LODGING	<u>1,500.00</u>	<u>1,500.00</u>	0.00

3024.0417
PUBLIC
DEFENDER

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
3101 TRAINING & EDUCATION	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>39,520.00</u>	<u>37,350.00</u>	-2,170.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>4,000.00</u>	<u>4,000.00</u>	0.00
TOTAL PUBLIC DEFENDER	<u>\$55,220.00</u>	<u>\$55,206.00</u>	-\$14.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3025.0428
VICTIM OF CRIME/
VICTIM WITNESS

CALENDAR YEAR: 2021 BUDGET \$27,250.41

FUND: 3025 VICTIM OF CRIME/ VICTIM WITNESS

DEPARTMENT: 0428 VICTIM OF CRIME/ VICTIM WITNESS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME	<u>22,000.00</u>	<u>22,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>1,683.00</u>	<u>1,683.00</u>	0.00
1007 RETIREMENT MATCHING	<u>3,370.40</u>	<u>3,370.40</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>43.01</u>	<u>43.01</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>154.00</u>	<u>154.00</u>	0.00
TOTAL PERSONAL SERVICES	<u>27,250.41</u>	<u>27,250.41</u>	0.00
TOTAL VICTIM OF CRIME/VICTIM WITNESS	<u>\$27,250.41</u>	<u>\$27,250.41</u>	\$0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3026.0417
PUBLIC DEFENDER
INVESTIGATOR

CALENDAR YEAR: 2021 BUDGET \$67,080.16

FUND: 3026 PUBLIC DEFENDER INVESTIGATION

DEPARTMENT: 0417 PUBLIC DEFENDER INVESTIGATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>88,150.54</u>	<u>67,080.16</u>	-21,070.38
TOTAL OTHER SERVICES & CHARGES	<u><u>88,150.54</u></u>	<u><u>67,080.16</u></u>	<u><u>-\$21,070.38</u></u>
TOTAL PUBLIC DEFENDER INVESTIGATION.	<u><u>\$88,150.54</u></u>	<u><u>\$67,080.16</u></u>	<u><u>-\$21,070.38</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION FEES

CALENDAR YEAR: 2021 BUDGET \$66,263.57

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$34,320.00</u>	<u>\$34,663.20</u>	343.20
PROBATION OFFICER - 1118	<u>34,320.00</u>	<u>34,663.20</u>	343.20
1006 SOCIAL SECURITY MATCHING	<u>2,625.48</u>	<u>2,651.73</u>	26.25
1007 RETIREMENT MATCHING	<u>5,257.82</u>	<u>5,310.40</u>	52.58
1009 HEALTH INSURANCE MATCHING	<u>9,750.84</u>	<u>10,050.00</u>	299.16
1010 WORKMEN'S COMPENSATION	<u>939.84</u>	<u>939.84</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>240.24</u>	<u>242.64</u>	2.40
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>371.76</u>	<u>371.76</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>53,607.98</u></u>	<u><u>54,331.57</u></u>	<u>723.59</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2006 CLOTHING & UNIFORM	<u>3,000.00</u>	<u>3,000.00</u>	0.00
2007 FUELS, OIL, AND LUBRICANT	<u>1,500.00</u>	<u>1,500.00</u>	0.00
TOTAL SUPPLIES	<u><u>5,500.00</u></u>	<u><u>5,500.00</u></u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3007 DRUG TESTING	<u>3,000.00</u>	<u>3,000.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>600.00</u>	<u>600.00</u>	0.00
3022 CELLPHONE & PAGER	<u>1,400.00</u>	<u>1,400.00</u>	0.00

3027.0408
 DISTRICT COURT
 PROBATION FEES

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3053 FLEET LIABILITY	<u>332.00</u>	<u>332.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>100.00</u>	<u>100.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>6,432.00</u></u>	<u><u>6,432.00</u></u>	<u><u>0.00</u></u>
TOTAL DISTRICT COURT PROBATION FEES	<u><u>\$65,539.98</u></u>	<u><u>\$66,263.57</u></u>	<u><u>723.59</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3031.0431
JUVENILE
PROBATION FEES

CALENDAR YEAR: 2021 BUDGET \$31,500.00

FUND: 3031 JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$0.00</u>	-5,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>4,500.00</u>	<u>\$0.00</u>	-4,500.00
2005 FOOD	<u>1,000.00</u>	<u>\$500.00</u>	-500.00
2006 CLOTHING & UNIFORMS	<u>230.00</u>	<u>\$0.00</u>	-230.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>1,000.00</u>	<u>\$0.00</u>	-1,000.00
TOTAL SUPPLIES	<u>11,730.00</u>	<u>500.00</u>	<u>-11,230.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	<u>3,000.00</u>	<u>\$3,000.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>7,500.00</u>	<u>\$7,500.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>10,000.00</u>	<u>\$0.00</u>	-10,000.00
3021 POSTAGE	<u>600.00</u>	<u>\$0.00</u>	-600.00
3022 CELL PHONES & PAGERS	<u>7,500.00</u>	<u>\$7,000.00</u>	-500.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>3,000.00</u>	<u>\$1,000.00</u>	-2,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>96.80</u>	<u>\$105.60</u>	8.80
3054 OTHER SUNDRY INSURANCE	<u>2,805.34</u>	<u>\$2,805.34</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>18,000.00</u>	<u>\$0.00</u>	-18,000.00

3031.0431
 JUVENILE
 PROBATION FEES

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0431 JUVENILE PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	350.00	\$200.00	-150.00
3073 LEASE - MACHINERY & EQUIPMENT	0.00	2,000.00	2,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	\$1,000.00	0.00
3094 MEALS & LODGING	2,000.00	\$1,500.00	-500.00
3100 OTHER MISCELLANEOUS	1,097.74	\$0.00	-1,097.74
3101 TRAINING & EDUCATION	600.00	\$689.06	89.06
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	200.00	\$200.00	0.00
3189 DRUG COURT	5,500.00	\$4,000.00	-1,500.00
TOTAL OTHER SERVICES & CHARGES	63,249.88	31,000.00	-32,249.88
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	3,000.00	\$0.00	-3,000.00
TOTAL CAPITAL OUTLAY	3,000.00	0.00	-3,000.00
TOTAL JUVENILE PROBATION FEES	\$77,979.88	\$31,500.00	-\$46,479.88

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3044.0416
DRUG CONTROL
PROSECUTING ATTORNEY

CALENDAR YEAR: 2021 BUDGET \$210,854.34

FUND: 3044 DRUG CONTROL - PROSECUTING ATTORNEY

DEPARTMENT: 0416 DRUG CONTROL - PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2007 FUEL, OIL, & LUBRICANTS	<u>0.00</u>	<u>20,000.00</u>	20,000.00
TOTAL SUPPLIES	<u>0.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3199 DRUG BUY MONEY	<u>0.00</u>	<u>20,000.00</u>	20,000.00
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>94,062.66</u>	94,062.66
4005 VEHICLES	<u>0.00</u>	<u>76,791.68</u>	76,791.68
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>170,854.34</u>	<u>170,854.34</u>
TOTAL DRUG CONTROL - PROSECUTING ATTORNEY	<u>\$0.00</u>	<u>\$210,854.34</u>	<u>\$170,854.34</u>

3400.0520
 EMERGENCY
 SQUAD

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2021 BUDGET \$137,004.48

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2,021.00</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$3,000.00</u>	<u>\$3,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>30,000.00</u>	<u>30,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>200.00</u>	<u>200.00</u>	0.00
2004 MEDICINE & DRUGS	<u>3,000.00</u>	<u>3,000.00</u>	0.00
2005 FOOD	<u>500.00</u>	<u>500.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>4,000.00</u>	<u>4,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>4,000.00</u>	<u>4,000.00</u>	0.00
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>500.00</u>	<u>500.00</u>	0.00
2021 PAINTS & METALS	<u>200.00</u>	<u>200.00</u>	0.00
2022 PLUMBING & ELECTRICAL	<u>200.00</u>	<u>200.00</u>	0.00
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>15,000.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>	0.00
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>63,600.00</u></u>	<u><u>63,600.00</u></u>	<u><u>\$0.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>500.00</u>	<u>500.00</u>	0.00
3021 POSTAGE	<u>100.00</u>	<u>100.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2,021.00</u>	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,000.00	1,000.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	583.44	636.48	53.04
3053 FLEET LIABILITY	6,168.00	6,168.00	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	4,000.00	4,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	0.00	0.00	0.00
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	1,500.00	1,500.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
3100 OTHER MISCELLANEOUS	500.00	500.00	0.00
3101 TRAINING & EDUCATION	3,000.00	3,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	23,351.44	23,404.48	53.04
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00	0.00
4005 VEHICLES	20,000.00	20,000.00	0.00
TOTAL CAPITAL OUTLAY	50,000.00	50,000.00	0.00
TOTAL EMERGENCY SQUAD	\$136,951.44	\$137,004.48	\$53.04

CALENDAR YEAR: 2021 BUDGET \$78,672.77

FUND: 3401 MUSEUM

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$35,711.55</u>	<u>\$36,068.67</u>	357.12
MUSEUM CURATOR - 1240	<u>35,711.55</u>	<u>36,068.67</u>	357.12
1006 SOCIAL SECURITY MATCHING	<u>2,731.93</u>	<u>2,759.25</u>	27.32
1007 RETIREMENT MATCHING	<u>5,471.01</u>	<u>5,525.72</u>	54.71
1009 HEALTH INSURANCE MATCHING	<u>9,750.84</u>	<u>10,050.00</u>	299.16
1010 WORKMEN'S COMPENSATION	<u>1,281.99</u>	<u>1,281.99</u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u>249.98</u>	<u>252.48</u>	2.50
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>371.76</u>	<u>371.76</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>55,671.06</u></u>	<u><u>56,411.87</u></u>	<u>740.81</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>500.00</u>	<u>500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>100.00</u>	<u>100.00</u>	0.00
2019 ARCHIVAL & EXHIBIT SUPPLIES	<u>6,550.00</u>	<u>6,550.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>300.00</u>	<u>300.00</u>	0.00
TOTAL SUPPLIES	<u><u>7,950.00</u></u>	<u><u>7,950.00</u></u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>500.00</u>	<u>500.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>675.00</u>	<u>675.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
3021 POSTAGE	250.00	250.00	0.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	3,181.64	3,470.88	289.24
3054 OTHER SUNDRY INSURANCE	165.02	165.02	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	9,000.00	9,000.00	0.00
<i>MISCELLANEOUS</i>			
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	250.00	250.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>14,021.66</u>	<u>14,310.90</u>	<u>289.24</u>
TOTAL MUSEUM	<u>\$77,642.72</u>	<u>\$78,672.77</u>	<u>\$1,030.05</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

CALENDAR YEAR: 2021 BUDGET \$5,360,000.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>\$110,000.00</u>	<u>\$110,000.00</u>	0.00
2025 ASPHALT	<u>2,200,050.00</u>	<u>\$2,600,000.00</u>	399,950.00
2026 CULVERT & PIPE	<u>500,000.00</u>	<u>\$400,000.00</u>	-100,000.00
2027 GRAVEL, DIRT, & SAND	<u>850,000.00</u>	<u>\$700,000.00</u>	-150,000.00
2030 CONCRETE	<u>150,000.00</u>	<u>\$145,000.00</u>	-5,000.00
2031 BRIDGES & STEEL	<u>417,000.00</u>	<u>\$300,000.00</u>	-117,000.00
TOTAL SUPPLIES	<u>4,227,050.00</u>	<u>4,255,000.00</u>	<u>27,950.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>175,000.00</u>	<u>\$175,000.00</u>	0.00
4005 VEHICLES	<u>60,000.00</u>	<u>\$60,000.00</u>	0.00
4008 AR HWY DEPT & OTHER CONST	<u>870,000.00</u>	<u>\$870,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>1,105,000.00</u>	<u>1,105,000.00</u>	<u>0.00</u>
TOTAL COUNTY ROAD SALES TAX	<u>\$5,332,050.00</u>	<u>\$5,360,000.00</u>	<u>\$27,950.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2021 BUDGET \$70,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3104 SPAY & NEUTER SERVICES	<u>\$35,000.00</u>	<u>\$70,000.00</u>	35,000.00
TOTAL OTHER SERVICES & CHARGES	<u>35,000.00</u>	<u>70,000.00</u>	<u>35,000.00</u>
TOTAL ANIMAL WELFARE & CONTROL	<u>\$35,000.00</u>	<u>\$70,000.00</u>	<u>\$35,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3405.0424
FEDERAL DRUG
FORFEITURE

CALENDAR YEAR: 2021 BUDGET REQUEST \$10,800.00

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
OTHER SERVICES & CHARGES			
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>\$5,900.00</u>	<u>\$0.00</u>	-5,900.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE - MACHINERY & EQUIPMENT	<u>7,200.00</u>	<u>10,800.00</u>	3,600.00
<i>MISCELLANEOUS</i>			
3190 K-9 EXPENSE	<u>4,000.00</u>	<u>0.00</u>	-4,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>17,100.00</u></u>	<u><u>10,800.00</u></u>	<u><u>-400.00</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>5,000.00</u>	<u>0.00</u>	-5,000.00
4005 VEHICLES	<u>22,000.00</u>	<u>0.00</u>	-22,000.00
TOTAL CAPITAL OUTLAY	<u><u>27,000.00</u></u>	<u><u>0.00</u></u>	<u><u>-22,000.00</u></u>
 TOTAL FEDERAL DRUG FORFEITURE	 <u><u>\$44,100.00</u></u>	 <u><u>\$10,800.00</u></u>	 <u><u>-\$22,400.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

CALENDAR YEAR: 2021 BUDGET \$3,556,849.13

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,499,546.24</u>	<u>\$1,514,541.70</u>	14,995.46
LIEUTENANT- 1160	<u>39,822.33</u>	<u>40,220.55</u>	398.22
LIEUTENANT- 1162	<u>39,822.33</u>	<u>40,220.55</u>	398.22
SERGEANT- 1163	<u>35,515.75</u>	<u>35,870.91</u>	355.16
SERGEANT-1164	<u>35,515.75</u>	<u>35,870.91</u>	355.16
TRANSPORT/COURTS OFFICER- 1165	<u>34,476.00</u>	<u>34,820.76</u>	344.76
TRANSPORT OFFICER- 1166	<u>32,864.00</u>	<u>33,192.64</u>	328.64
DETENTION STAFF LT- 1168	<u>39,822.33</u>	<u>40,220.55</u>	398.22
CORPORAL- 1169	<u>31,772.00</u>	<u>32,089.72</u>	317.72
CORPORAL- 1170	<u>31,772.00</u>	<u>32,089.72</u>	317.72
CORPORAL- 1171	<u>31,772.00</u>	<u>32,089.72</u>	317.72
CORPORAL- 1172	<u>31,772.00</u>	<u>32,089.72</u>	317.72
CORPORAL- 1173	<u>31,772.00</u>	<u>32,089.72</u>	317.72
CORPORAL- 1174	<u>31,772.00</u>	<u>32,089.72</u>	317.72
DETENTION OFFICER-1175	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1176	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1177	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1178	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1180	<u>28,652.00</u>	<u>28,938.52</u>	286.52

3407.0421
CRIMINAL JUSTICE
SALES TAX

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

JAIL DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
DETENTION OFFICER-1181	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1182	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1183	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1184	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1185	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1186	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1187	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1188	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1189	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1190	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1191	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1192	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1193	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1194	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1195	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1196	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1197	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1198	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1199	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1200	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1201	<u>28,652.00</u>	<u>28,938.52</u>	286.52
DETENTION OFFICER-1202	<u>28,652.00</u>	<u>28,938.52</u>	286.52

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
DETENTION OFFICER-1203	28,652.00	28,938.52	286.52
DETENTION OFFICER-1204	28,652.00	28,938.52	286.52
DETENTION OFFICER-1205	28,652.00	28,938.52	286.52
DETENTION OFFICER-1206	28,652.00	28,938.52	286.52
DETENTION OFFICER-1207	28,652.00	28,938.52	286.52
NURSE LPN-1217	36,608.00	36,974.08	366.08
CORPORAL-1218	31,772.00	32,089.72	317.72
ASSISTANT-1219	30,316.00	30,619.16	303.16
DETENTION SGT-1337	35,515.75	35,870.91	355.16
1002 SALARIES, PART-TIME-1329	45,000.00	40,000.00	-5,000.00
1005 OVERTIME	65,000.00	65,000.00	0.00
1006 SOCIAL SECURITY MATCHING	123,130.29	123,894.94	764.65
1007 RETIREMENT MATCHING	246,582.48	248,113.79	1,531.31
1009 HEALTH INSURANCE MATCHING	477,791.16	492,450.00	14,658.84
1010 WORKMEN'S COMPENSATION	40,297.67	40,297.67	0.00
1011 UNEMPLOYMENT COMPENSATION	11,266.82	11,336.79	69.97
1016 LIFE INSURANCE	4,998.00	4,998.00	0.00
1019 DENTAL / VISION	18,216.24	18,216.24	0.00
TOTAL PERSONAL SERVICES	2,531,828.90	2,558,849.13	27,020.23
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	21,600.00	30,000.00	8,400.00
2003 JANITORIAL SUPPLIES	50,000.00	45,000.00	-5,000.00
2005 FOOD	96,000.00	90,000.00	-6,000.00
2011 CHEMICALS & CLEANING	100,000.00	90,000.00	-10,000.00

3407.0421
 CRIMINAL JUSTICE
 SALES TAX

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

JAIL DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
2012 HYGIENE	<u>20,000.00</u>	<u>25,000.00</u>	5,000.00
2013 MISC KITCHEN SUPPLIES	<u>30,000.00</u>	<u>30,000.00</u>	0.00
2014 CLOTHING & UNIFORMS (INMATES)	<u>20,000.00</u>	<u>20,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>10,000.00</u>	<u>10,000.00</u>	0.00
2021 PAINTS & METALS	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2022 PLUMBING & ELECTRICAL	<u>85,000.00</u>	<u>75,000.00</u>	-10,000.00
2023 PARTS & REPAIRS	<u>150,000.00</u>	<u>125,000.00</u>	-25,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>45,000.00</u>	<u>50,000.00</u>	5,000.00
TOTAL SUPPLIES	<u>629,600.00</u>	<u>592,000.00</u>	-37,600.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>19,000.00</u>	<u>30,000.00</u>	11,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>20,000.00</u>	<u>20,000.00</u>	0.00
<i>TRANSPORTATION</i>			
3031 COMMON CARRIER	<u>11,000.00</u>	<u>26,000.00</u>	15,000.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>318,000.00</u>	<u>310,000.00</u>	-8,000.00
<i>MISCELLANEOUS</i>			
3191 PRISONER HOUSING	<u>30,000.00</u>	<u>20,000.00</u>	-10,000.00
TOTAL OTHER SERVICES & CHARGES	<u>398,000.00</u>	<u>406,000.00</u>	8,000.00
TOTAL CJST (JAIL)	<u>\$3,559,428.90</u>	<u>\$3,556,849.13</u>	-\$2,579.77

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

CALENDAR YEAR: 2021 BUDGET \$1,687,675.46

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$464,672.00</u>	<u>\$469,318.72</u>	4,646.72
DEPUTY-1179	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY- 1208	<u>36,608.00</u>	<u>36,974.08</u>	366.08
ENTRY LEVEL DEPUTY- 1210	<u>35,568.00</u>	<u>35,923.68</u>	355.68
DEPUTY- 1211	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY- 1212	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DEPUTY- 1213	<u>36,608.00</u>	<u>36,974.08</u>	366.08
SERGEANT SHIFT COMMANDER- 1214	<u>40,768.00</u>	<u>41,175.68</u>	407.68
DISPATCHER- 1215	<u>30,784.00</u>	<u>31,091.84</u>	307.84
DEPUTY-1216	<u>36,608.00</u>	<u>36,974.08</u>	366.08
DISPATCHER- 1290	<u>30,784.00</u>	<u>31,091.84</u>	307.84
DEPUTY- 1291	<u>36,608.00</u>	<u>36,974.08</u>	366.08
CID ADMIN/EVIDENCE OFFICER- 1334	<u>34,528.00</u>	<u>34,873.28</u>	345.28
BAILIFF SUPERVISOR-SGT- 1336	<u>35,984.00</u>	<u>36,343.84</u>	359.84
1005 OVERTIME	<u>17,000.00</u>	<u>18,000.00</u>	1,000.00
1006 SOCIAL SECURITY MATCHING	<u>36,847.91</u>	<u>37,279.88</u>	431.97
1007 RETIREMENT MATCHING	<u>73,792.15</u>	<u>74,657.23</u>	865.08
1009 HEALTH INSURANCE MATCHING	<u>126,760.92</u>	<u>130,650.00</u>	3,889.08
1010 WORKMEN'S COMPENSATION	<u>11,843.72</u>	<u>11,843.72</u>	0.00

3407.0436 FAULKNER COUNTY
 DEPUTIES / APPLICATION FOR APPROPRIATION
 DISPATCHERS
 (SHERIFF) DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
1011 UNEMPLOYMENT COMPENSATION	<u>3,371.70</u>	<u>3,411.23</u>	39.53
1016 LIFE INSURANCE	<u>1,326.00</u>	<u>1,326.00</u>	0.00
1019 DENTAL / VISION	<u>4,832.88</u>	<u>4,832.88</u>	0.00
TOTAL PERSONAL SERVICES	<u>740,447.28</u>	<u>751,319.66</u>	10,872.38
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>26,000.00</u>	<u>19,000.00</u>	-7,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>18,000.00</u>	<u>20,000.00</u>	2,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	<u>5,000.00</u>	<u>3,000.00</u>	-2,000.00
2007 FUEL, OIL, & LUBRICANTS	<u>230,000.00</u>	<u>220,000.00</u>	-10,000.00
2008 TIRES & TUBES	<u>35,000.00</u>	<u>35,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2032 PARTS & REPAIRS - VEHICLES	<u>70,000.00</u>	<u>70,000.00</u>	0.00
TOTAL SUPPLIES	<u>384,000.00</u>	<u>367,000.00</u>	-17,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>5,000.00</u>	<u>14,000.00</u>	9,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,000.00</u>	<u>0.00</u>	-1,000.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>1,000.00</u>	<u>500.00</u>	-500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>39,817.80</u>	<u>43,619.80</u>	3,802.00
3053 FLEET LIABILITY	<u>70,000.00</u>	<u>64,736.00</u>	-5,264.00
3054 OTHER SUNDRY INSURANCE	<u>73,887.30</u>	<u>74,000.00</u>	112.70

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	19,100.00	20,000.00	900.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE MACHINERY & EQUIPMENT	0.00	6,400.00	6,400.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	100.00	100.00	0.00
3093 MISC. LAW ENFORCEMENT	50,000.00	50,000.00	0.00
3094 MEALS & LODGING	10,000.00	8,000.00	-2,000.00
3101 TRAINING & EDUCATION	15,000.00	15,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	20,000.00	15,000.00	-5,000.00
3188 TOWING	1,000.00	1,000.00	0.00
3190 K - 9 EXPENSES	0.00	2,000.00	2,000.00
3199 DRUG BUY MONEY	10,000.00	10,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>320,905.10</u>	<u>329,355.80</u>	8,450.70
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	45,000.00	40,000.00	-5,000.00
4005 VEHICLES	198,000.00	200,000.00	2,000.00
TOTAL CAPITAL OUTLAY	<u>243,000.00</u>	<u>240,000.00</u>	-3,000.00
TOTAL CJST (SHERIFF)	<u>\$1,688,352.38</u>	<u>\$1,687,675.46</u>	-\$676.92

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3411.0440
TEEN COURT

CALENDAR YEAR: 2021 BUDGET \$9,300.00

FUND: 3411 TEEN COURT

DEPARTMENT: 0440 TEEN COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$750.00</u>	<u>\$1,000.00</u>	250.00
2005 FOOD	<u>1,300.00</u>	<u>\$1,400.00</u>	100.00
2006 CLOTHING / UNIFORMS	<u>700.00</u>	<u>\$1,000.00</u>	300.00
TOTAL SUPPLIES	<u><u>2,750.00</u></u>	<u><u>3,400.00</u></u>	<u>650.00</u>
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>2,500.00</u>	<u>\$2,700.00</u>	200.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>500.00</u>	<u>\$500.00</u>	0.00
3094 MEALS/LODGING	<u>1,000.00</u>	<u>\$2,000.00</u>	1,000.00
3101 TRAINING / EDUCATION	<u>600.00</u>	<u>\$700.00</u>	100.00
TOTAL OTHER SERVICES & CHARGES	<u><u>4,600.00</u></u>	<u><u>5,900.00</u></u>	<u>1,300.00</u>
TOTAL TEEN COURT	<u><u>\$7,350.00</u></u>	<u><u>\$9,300.00</u></u>	<u><u>\$1,950.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3412.0412
JUVENILE
COURT PROGRAM

CALENDAR YEAR: 2021 BUDGET \$1,786.40

FUND: 3412 JUVENILE COURT PROGRAM

DEPARTMENT: 0412 JUVENILE COURT PROGRAM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$2,059.94</u>	<u>\$1,586.40</u>	-473.54
2005 FOOD	<u>0.00</u>	<u>200.00</u>	200.00
TOTAL SUPPLIES	<u><u>2,059.94</u></u>	<u><u>1,786.40</u></u>	-273.54
TOTAL JUVENILE COURT PROGRAM	<u><u>\$2,059.94</u></u>	<u><u>\$1,786.40</u></u>	-\$273.54

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3500.0504
HOMELAND
SECURITY - LETPA

CALENDAR YEAR: 2021 BUDGET \$0.00

 FUND: 3500 HOMELAND SECURITY GRANT / LETPA

 DEPARTMENT: 0504 HOMELAND SECURITY GRANT / LETPA

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
 TOTAL FOR HOMELAND SECURITY - LETPA	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2021 BUDGET \$4,521.95

FUND: 3505 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	\$12,261.15	\$28.35	-12,232.80
2005 FOOD	5,451.84	678.60	-4,773.24
TOTAL SUPPLIES	17,712.99	706.95	-17,006.04
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3030 TRAVEL	0.00	1,200.00	1,200.00
<i>MISCELLANEOUS</i>			
3094 MEALS & LODGING	0.00	1,425.00	1,425.00
3101 TRAINING & EDUCATION	0.00	1,190.00	1,190.00
TOTAL OTHER SERVICES & CHARGES	0.00	3,815.00	3,815.00
TOTAL JUVENILE COURT GRANTS	\$17,712.99	\$4,521.95	-\$13,191.04

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3509.0441
JUVENILE
ACCOUNTABILITY
BLOCK GRANT

CALENDAR YEAR: 2021 BUDGET \$0.00

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>0.00</u>	-\$4,000.00
TOTAL SUPPLIES	<u>4,000.00</u>	<u>0.00</u>	<u>-4,000.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	<u>2,000.00</u>	<u>0.00</u>	-\$2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>2,000.00</u>	<u>0.00</u>	<u>-2,000.00</u>
TOTAL JUVENILE ACCOUNTABILITY BLOCK GRANT	<u>\$6,000.00</u>	<u>\$0.00</u>	<u>-\$6,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3513.0513
JAG GRANT

CALENDAR YEAR: 2021 BUDGET \$0.00
FUND: 3513 JAG GRANT
DEPARTMENT: 0513 JAG GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3093 MISC. LAW ENFORCEMENT	<u>9,231.41</u>	<u>0.00</u>	-9,231.41
TOTAL OTHER SERVICES & CHARGES	<u>9,231.41</u>	<u>0.00</u>	-9,231.41
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>3,481.09</u>	<u>0.00</u>	-3,481.09
TOTAL CAPITAL OUTLAY	<u>3,481.09</u>	<u>0.00</u>	-3,481.09
TOTAL JAG GRANT	<u>\$12,712.50</u>	<u>\$0.00</u>	-\$12,712.50

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3514.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2021 BUDGET \$2,475.88

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$1,500.00</u>	<u>\$1,092.59</u>	-407.41
2002 SMALL EQUIPMENT	<u>1,033.29</u>	<u>1,033.29</u>	0.00
TOTAL SUPPLIES	<u><u>2,533.29</u></u>	<u><u>2,125.88</u></u>	<u>-407.41</u>
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS & SUBSCRIPTIONS	<u>0.00</u>	<u>350.00</u>	350.00
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>350.00</u></u>	<u>350.00</u>
TOTAL JUVENILE COURT GRANTS	<u><u>\$2,533.29</u></u>	<u><u>\$2,475.88</u></u>	<u>-\$57.41</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3515.0442
JUVENILE
DRUG COURT
GRANT

CALENDAR YEAR: 2021 BUDGET \$8,139.99

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$0.00</u>	<u>\$972.23</u>	972.23
2005 FOOD	<u>0.00</u>	<u>178.51</u>	178.51
TOTAL SUPPLIES	<u><u>0.00</u></u>	<u><u>1,150.74</u></u>	1,150.74
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	<u>0.00</u>	<u>131.25</u>	131.25
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>2,400.00</u>	2,400.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>0.00</u>	<u>1,160.00</u>	1,160.00
<i>MISCELLANEOUS</i>			
3094 MEALS & LODGING	<u>0.00</u>	<u>1,808.00</u>	1,808.00
3101 TRAINING / EDUCATION	<u>0.00</u>	<u>1,490.00</u>	1,490.00
TOTAL OTHER SERVICES & CHARGES	<u><u>0.00</u></u>	<u><u>6,989.25</u></u>	6,989.25
TOTAL JUVENILE DRUG COURT GRANTS	<u><u>\$0.00</u></u>	<u><u>\$8,139.99</u></u>	<u><u>\$8,139.99</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3517.0444
JUVENILE
OFFICER GRANT

CALENDAR YEAR: 2021 BUDGET \$6,920.20

FUND: 3517 JUVENILE OFFICER GRANT

DEPARTMENT: 0444 JUVENILE OFFICER GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2021</u>	Difference
PERSONAL SERVICES			
1005 OVERTIME & OTHER PREMIUM	<u>\$0.00</u>	<u>5,595.70</u>	5,595.70
1006 SOCIAL SECURITY MATCHING	<u>0.00</u>	<u>428.07</u>	428.07
1007 RETIREMENT MATCHING	<u>0.00</u>	<u>857.26</u>	857.26
1011 UNEMPLOYMENT COMPENSATION	<u>0.00</u>	<u>39.17</u>	39.17
TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>6,920.20</u>	<u>6,920.20</u>
 TOTAL JUVENILE OFFICER GRANT	 <u>\$0.00</u>	 <u>\$6,920.20</u>	 <u>\$6,920.20</u>