

Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201 (501) 372-7550 Fax: (501) 372-0611

January 1, 2022

MEMORANDUM

To:

Faulkner County Clerk

From:

White Tves, Receptionist

Re

2022 County Budget

It's time for us to compile our annual salary survey. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government. This information will be published on our website.

We will need the following:

- 1) **2022 County Budget** as soon as it becomes available.
- 2) Appropriation Ordinance for the 2022 County Budget.
- 3) **Individual salary** for each elected official and employee of your county (full-time and part-time)
- 4) Also, please fill in the information for the JP's below and send with the above information.

Faulkner County Justice of Peace is paid \$516.75 per diem (regular meeting)

If your budget shows individual salary for each elected official and employee of your county, that will suffice.

We have enclosed a copy of your county's information from the 2021 Salary Survey.

In year's past, we have asked that hard copies be mailed to us. If you have your budget, Appropriation Ordinance and Salaries in pdf format (Adobe Acrobat) you can email them along with this form to Whitney Ives (wives@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to:

Association of Arkansas Counties

Attn: Whitney Ives 1415 West Third Street Little Rock, Arkansas 72201

"Serving Arkansas' Counties Since 1968"

FILED

DEC 1 6 2021

ORDINANCE 21-45

MARGARET DARTER FAULKNER COUNTY CLERK

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 2022 and to declare an emergency.

Section 1: ANNUAL BUDGET ADOPTED BY REFERENCE.

The annual budget for calendar year 2022 identified as "2022 Annual Budget, Faulkner County, Arkansas", dated December 14, 2021 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 that 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 in accordance with state law or 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: EMERGENCY CLAUSE.

The adoption of this Ordinance is an emergency and therefore, an emergency is hereby declared to exist, and this Ordinance shall be in full force and effect on January 1, 2022.

Section 7: 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, 2022.

Passed by the Quorum Court on December 14, 2021.

Attest:

Margaret Darter

Quorum Court Secretariat Faulkner County, Arkansas

Dated: December 14, 2020

Affirm_

James Baker

Faulkner County Judge Faulkner County, Arkansas

Dated: December 14, 2020

Section Sec	REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
D. Projected Revenue:	COUNTY GENERAL (1000)					
1. 7000 Series - Property Taxes	a. Estimated Fund Balance 01-01-22	\$3,290,191.00				
2,700 Series Property Taxes \$5,844,500.00 3,740 Series Interest Income \$32,000.00 4,750 Series Interest Income \$32,000.00 5,760 Series Interest Income \$32,000.00 6,780 Series Interest Income \$32,000.00 7,870 Series Interest Income \$32,000.00 1,222 Commissions) 1,224,848.88 1,224 Series	b. Projected Revenue:					
3. 7400 Series - Innex Forfettures, & Costs 5984,000.00 4. 7500 Series - Inferest Income 5324,000.00 5. 7600 Series - Diffices Fees 5132,500.00 7. 8700 Series - Diffices Fees 5322,000.00 7. 8700 Series - Diffices Fees 5322,000.00 7. 8700 Series - Diffices Fees 5322,000.00 7. 8700 Series - Mark Fees 5322,000.00 7. 8700 Series - Mark Fees 5322,000.00 7. 8800 Series - Transfers from County Recorder's Cost (2006) 5200,000.00 7. 8800 Series - Transfers from County Recorder's Cost (2006) 5200,000.00 7. 8700 Series - Mark Fees Fees 532,000.00 7. 8700 Series - Transfers from County Recorder's Cost (2006) 5200,000.00 7. 8700 Series - Transfers from County Recorder's Cost (2006) 5200,000.00 7. 8700 Series - Mark Fees 5320,000.00 7. 8700 Series - Transfers from County Recorder's Cost (2006) 5200,000.00 7. 8700 Series - Transfers from County Recorder's Cost (2006) 5200,000.00 7. 8700 Series - Mark Fees 5320,000.00 8. 8700 Series - Transfers from County Recorder's Cost (2006) 532,000.00 8. 8700 Series - Transfers from County Recorder's Cost (2006) 532,000.00 9. 8700 Series - Transfers from County Recorder's Cost (2006) 532,000.00 9. 8. 8700 Series - Transfers from County Recorder's Cost (2006) 532,000.00 9. 8. 8700 Series - Transfers from County Recorder's Cost (2006) 54,405,717.00 54,256,456.88 512,799,002.00 9. 8. 8700 Series - Transfers Recorder County Recorder's Cost (2006) 5000 54,405,717.00 54,256,456.88 512,799,002.00 9. 8. 8700 Series - Transfers Recorder County Recorder's Cost (2006) 5000 54,405,717.00 54,256,000 54,405,717.00 54,256,000 9. 8. 8700 Series - Transfers County Recorder County	1. 7000 Series- State Aid	\$1,558,418.00				
A. 7500 Series Interest Income \$34,000.00	2. 7200 Series- Property Taxes	\$8,844,500.00				
S. 7600 Series	7400 Series- Fines, Forfeitures, & Costs	\$962,000.00				
S. 800 Series Jail Fees \$885,000.00	4. 7500 Series- Interest Income					
S. 2000 S. 2						
2022 Projected Revenue 13,922,418.00 (1928 48.56) (1928 48						
September Sept						
1002 Net Projected Revenue \$12,663,969,64						
See See See Transfers In: See						
Transfers from COUNT PRICAGE (SCR) (2006) S52,000.00	•					
Transfers from COPS Grant (1920) 525,647.00 Transfers from Cortact Court Automation (3002) 512,000.00 Transfers from Cortact Court Automation (3002) 512,000.00 520,700.00 Transfers from Cortact (2016) 515,584.05 512,000.00 515,584.05 514,000,000.00 515,584.05 514,000,000.00 515,584.05 514,000,000.00 515,584.05 514,000,000.00 515,584.05 514,000,000.00 514,256.45 512,799,029.20 -1,140,617.52 12% 10%						
Transfers from Grault Court Automation (3002) \$13,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$13,000,000 \$10,000,						
Transfers from Juli Uvvenile Crant (2506) \$520,700.00 \$17,000.00 \$15,890,316.64 \$1,000,000.00 \$1,0						
Total Projected Revenue						
C. Transferred to Capital Improvement Fund (1810) S15,840,507.64 S1,900,860.92 S13,939,646.72 S12,799,029.20 -1,140,617.52						
County General Appoint County General Ferwence County General Appoint County General Ferwence County General Appoint County General Ferwence County General Ferwence County General Ferwence County General Appoint County General						
d. Total Funds Available \$15,840,507.64 \$1,584,050.76 \$13,256,456.88 \$12,799,029.20 1,457,427.68 10% HEALTH INSURANCE (1002) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: 53,393,700.00 c. Total Funds Available \$550,000.00 c. Total Funds Available \$550,000.00 c. Total Funds Available \$550,000.00 c. Total Funds Available \$50,000.00 c. Total Funds Available \$50,00						
A. Total Funds Available \$15,840,507.64 \$1,584,050.76 \$14,256,456.88 \$12,799,029.20 \$1,457,427.68 \$10% \$1	d. Total Funds Available	\$15,840,507.64	\$1,900,860.92	\$13,939,646.72	\$12,799,029.20	-1,140,617.52
### HEALTH INSURANCE (1002) a. Estimated Fund Balance 01-01-22			12%			
### HEALTH INSURANCE (1002) a. Estimated Fund Balance 01-01-22	d. Total Funds Available	\$15,840,507,64	\$1 584 050 76	\$14 256 456 88	\$12 799 029 20	-1 457 427 68
### HEALTH INSURANCE (1002) a. Estimated Fund Balance 01-01-22	a. Total Fallas Manage	\$13,646,367.64		714,230,430.00	\$12,733,023.20	2,437,427.00
Estimated Fund Balance 01-01-22 \$3,930,700.00 \$0.00 \$4,405,717.00 \$4,328,029.00 -77,688.00			10%			
D. Projected Revenue: \$3,330,700.00 \$0,00 \$4,405,717.00 \$4,328,029.00 \$-77,688.00	HEALTH INSURANCE (1002)					
C. Total Funds Available	a. Estimated Fund Balance 01-01-22	\$475,017.00				
CARES ACT (1005) a. Estimated Fund Balance 01-01-22	b. Projected Revenue:	\$3,930,700.00				
Set	c. Total Funds Available	\$4,405,717.00	\$0.00	\$4,405,717.00	\$4,328,029.00	-77,688.00
Stimated Fund Balance 01-01-22 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00			0%			
Stimated Fund Balance 01-01-22 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00 \$923,801.00 \$0.00						
Decided Revenue: S5,000.00 S923,801.00	-					
Commissary (1801)						
COMMISSARY (1801) a. Estimated Fund Balance 01-01-22						
Stimated Fund Balance 01-01-22 \$50,000.00 \$495,000.00 \$470,000.00 \$-25,000.	c. Total Funds Available	\$928,801.00		\$923,801.00	\$0.00	-923,801.00
Stimated Fund Balance 01-01-22 \$50,000.00 \$495,000.00 \$495,000.00 \$470,000.00 \$-25,000.00 \$55,000.00 \$495,000.00 \$470,000.00 \$-25,000.00			0%			
Stimated Fund Balance 01-01-22 \$50,000.00 \$495,000.00 \$495,000.00 \$470,000.00 \$-25,000.00 \$55,000.00 \$495,000.00 \$470,000.00 \$-25,000.00	COMMISSARY (1801)					
Projected Revenue: \$500,000.00 \$550,000.00 \$495,000.00 \$470,000.00 -25,000.00		\$50,000.00				
COUNTY GENERAL APPORTIOINED (1805) a. Estimated Fund Balance 01-01-22 \$0.00	b. Projected Revenue:					
COUNTY GENERAL APPORTIOINED (1805) a. Estimated Fund Balance 01-01-22 \$0.00 \$0.00 \$2,500,000.00 \$2,389,058.47 -110,941.53 CAPITAL IMPROVEMENT (1810)			\$55,000.00	\$495,000.00	\$470,000.00	-25,000.00
COUNTY GENERAL APPORTIOINED (1805) a. Estimated Fund Balance 01-01-22 \$2,500,000.00 c. Total Funds Available \$2,500,000.00 b. Projected Revenue: \$2,500,000.00 c. Total Funds Available \$3,3246,296.00 b. Projected Revenue: \$1,100,000.00 c. Total Funds Available \$4,346,296.00 b. Projected Revenue: \$1,100,000.00 c. Total Funds Available \$4,346,296.00 b. Projected Revenue: \$1,100,000.00 c. Total Funds Available \$4,200,000.00 b. Projected Revenue: \$4,200,000.00 c. Total Funds Available \$4,200,000.00 c. Total Funds Available \$4,200,000.00 c. Total Funds Available \$4,200,000.00 c. Total Funds Revenue: \$1,000,000.00 c. Total Funds Revenue \$9,575,000.00 c. Total Funds Available \$1,1383,500.00 c. Total Funds Available \$1,138,350.00 c. Total Funds Available						
a. Estimated Fund Balance 01-01-22 \$0.00 \$						
b. Projected Revenue: \$2,500,000.00 \$0.00 \$2,389,058.47 -110,941.53 CAPITAL IMPROVEMENT (1810) a. Estimated Fund Balance 01-01-22 \$3,246,296.00 b. Projected Revenue: \$1,100,000.00 c. Total Funds Available \$4,346,296.00 \$434,629.60 \$3,911,666.40 \$0.00 -3,911,666.40 COUNTY ROAD (2000) a. Estimated Fund Balance 01-01-22 \$2,000,000.00 b. Projected Revenue:	COUNTY GENERAL APPORTIOINED (1805)					
CAPITAL IMPROVEMENT (1810) a. Estimated Fund Balance 01-01-22 \$3,246,296.00 b. Projected Revenue: \$1,100,000.00 c. Total Funds Available \$4,346,296.00 b. Projected Revenue: \$1,100,000.00 c. Total Funds Balance 01-01-22 \$2,000,000.00 a. Estimated Fund Balance 01-01-22 \$2,000,000.00 b. Projected Revenue: \$1,000,000.00 a. Estimated Fund Balance 01-01-22 \$2,000,000.00 b. Projected Revenue: \$1,7000 Series- State Aid \$4,200,000.00 2. 7200 Series- Property Taxes \$3,260,000.00 3. 7500 Series- Interest Income \$20,000.00 4. 8700 Series- Other \$95,000.00 (Less: 2% Commissions) \$(\$191,500.00) (Less: 2% Commissions) \$(\$191,500.00) 2022 Net Projected Revenue \$9,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 \$-219,288.06	a. Estimated Fund Balance 01-01-22	\$0.00				
CAPITAL IMPROVEMENT (1810) a. Estimated Fund Balance 01-01-22 \$3,246,296.00 b. Projected Revenue: \$1,100,000.00 c. Total Funds Available \$4,346,296.00 \$10% COUNTY ROAD (2000) a. Estimated Fund Balance 01-01-22 \$2,000,000.00 b. Projected Revenue: 1. 7000 Series- State Aid \$4,200,000.00 2. 7200 Series- Property Taxes \$3,260,000.00 3. 7500 Series- Interest Income \$20,000.00 4. 8700 Series- Other \$95,000.00 (Less: 2% Commissions) \$(\$191,5500.00) (\$191,5500.00) 2022 Net Projected Revenue \$9,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 \$-219,288.06	b. Projected Revenue:	\$2,500,000.00				
CAPITAL IMPROVEMENT (1810) a. Estimated Fund Balance 01-01-22 \$3,246,296.00 b. Projected Revenue: \$1,100,000.00 c. Total Funds Available \$4,346,296.00 \$434,629.60 \$3,911,666.40 \$0.00 -3,911,666.40 COUNTY ROAD (2000) a. Estimated Fund Balance 01-01-22 \$2,000,000.00 b. Projected Revenue: 1. 7000 Series- State Aid \$4,200,000.00 2. 7200 Series- Property Taxes \$3,260,000.00 3. 7500 Series- Property Taxes \$3,260,000.00 4. 8700 Series- Other \$95,000.00 4. 8700 Series- Other \$95,000.00 (Less: 2% Commissions) \$(\$191,500.00) (Less: 2% Commissions) \$(\$191,500.00) 2022 Net Projected Revenue \$9,383,500.00 510,245,150.00 \$10,025,861.94 -219,288.06	c. Total Funds Available	\$2,500,000.00	\$0.00	\$2,500,000.00	\$2,389,058.47	-110,941.53
a. Estimated Fund Balance 01-01-22 \$3,246,296.00 b. Projected Revenue: \$1,100,000.00 c. Total Funds Available \$4,346,296.00 \$434,629.60 \$3,911,666.40 \$0.00 -3,911,666.40 Total Funds Available \$4,346,296.00 \$434,629.60 \$3,911,666.40 \$0.00 -3,911,666.40 \$0.00 \$			0%			
a. Estimated Fund Balance 01-01-22 \$3,246,296.00 b. Projected Revenue: \$1,100,000.00 c. Total Funds Available \$4,346,296.00 \$434,629.60 \$3,911,666.40 \$0.00 -3,911,666.40 Total Funds Available \$4,346,296.00 \$434,629.60 \$3,911,666.40 \$0.00 -3,911,666.40 \$0.00 \$						
b. Projected Revenue: \$1,100,000.00 c. Total Funds Available \$4,346,296.00 \$434,629.60 \$3,911,666.40 \$0.00 -3,911,666.40 Total Funds Available \$4,346,296.00 \$434,629.60 \$3,911,666.40 \$0.00 -3,911,666.40	***					
COUNTY ROAD (2000) a. Estimated Fund Balance 01-01-22 \$2,000,000.00 b. Projected Revenue: 1. 7000 Series- Property Taxes \$3,260,000.00 2. 7200 Series- Interest Income \$20,000.00 4. 8700 Series- Other \$95,000.00 2022 Projected Revenue (Less: 2% Commissions) (\$191,500.00) 2022 Net Projected Revenue 59,383,500.00 51,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06		\$3,246,296.00				
COUNTY ROAD (2000) a. Estimated Fund Balance 01-01-22 \$2,000,000.00 b. Projected Revenue:	•					
COUNTY ROAD (2000) a. Estimated Fund Balance 01-01-22 \$2,000,000.00 b. Projected Revenue: 1. 7000 Series- State Aid \$4,200,000.00 2. 7200 Series- Property Taxes \$3,260,000.00 3. 7500 Series- Interest Income \$20,000.00 4. 8700 Series- Other \$95,000.00 2022 Projected Revenue \$9,575,000.00 (Less: 2% Commissions) (\$191,500.00) 2022 Net Projected Revenue \$9,383,500.00 c. Total Funds Available \$11,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06	c. Total Funds Available	\$4,346,296.00	\$434,629.60	\$3,911,666.40	\$0.00	-3,911,666.40
a. Estimated Fund Balance 01-01-22 \$2,000,000.00 b. Projected Revenue: 1. 7000 Series- State Aid \$4,200,000.00 2. 7200 Series- Property Taxes \$3,260,000.00 3. 7500 Series- Interest Income \$20,000.00 4. 8700 Series- Other \$95,000.00 2022 Projected Revenue \$9,575,000.00 (Less: 2% Commissions) (\$191,500.00) 2022 Net Projected Revenue \$9,383,500.00 c. Total Funds Available \$11,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06			10%			
a. Estimated Fund Balance 01-01-22 \$2,000,000.00 b. Projected Revenue: 1. 7000 Series- State Aid \$4,200,000.00 2. 7200 Series- Property Taxes \$3,260,000.00 3. 7500 Series- Interest Income \$20,000.00 4. 8700 Series- Other \$95,000.00 2022 Projected Revenue \$9,575,000.00 (Less: 2% Commissions) (\$191,500.00) 2022 Net Projected Revenue \$9,383,500.00 c. Total Funds Available \$11,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06						
b. Projected Revenue: 1. 7000 Series- State Aid \$4,200,000.00 2. 7200 Series- Property Taxes \$3,260,000.00 3. 7500 Series- Interest Income \$20,000.00 4. 8700 Series- Other \$95,000.00 2022 Projected Revenue \$9,575,000.00 (Less: 2% Commissions) (\$191,500.00) 2022 Net Projected Revenue \$9,383,500.00 c. Total Funds Available \$11,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06	•					
1. 7000 Series- State Aid \$4,200,000.00 2. 7200 Series- Property Taxes \$3,260,000.00 3. 7500 Series- Interest Income \$20,000.00 4. 8700 Series- Other \$95,000.00 2022 Projected Revenue \$9,575,000.00 (Less: 2% Commissions) (\$191,500.00) 2022 Net Projected Revenue \$9,383,500.00 c. Total Funds Available \$11,383,500.00 \$11,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06	a. Estimated Fund Balance 01-01-22	\$2,000,000.00				
2. 7200 Series- Property Taxes \$3,260,000.00 3. 7500 Series- Interest Income \$20,000.00 4. 8700 Series- Other \$95,000.00 2022 Projected Revenue \$9,575,000.00 (Less: 2% Commissions) (\$191,500.00) 2022 Net Projected Revenue \$9,383,500.00 c. Total Funds Available \$11,383,500.00 \$11,138,350.00 \$10,025,861.94 -219,288.06						
3. 7500 Series- Interest Income \$20,000.00 4. 8700 Series- Other \$95,000.00 2022 Projected Revenue \$9,575,000.00 (Less: 2% Commissions) (\$191,500.00) 2022 Net Projected Revenue \$9,383,500.00 c. Total Funds Available \$11,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06		\$4,200,000.00				
4. 8700 Series- Other \$95,000.00 2022 Projected Revenue \$9,575,000.00 (Less: 2% Commissions) (\$191,500.00) 2022 Net Projected Revenue \$9,383,500.00 c. Total Funds Available \$11,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06	2. 7200 Series- Property Taxes	\$3,260,000.00				
2022 Projected Revenue \$9,575,000.00 (Less: 2% Commissions) (\$191,500.00) 2022 Net Projected Revenue \$9,383,500.00 c. Total Funds Available \$11,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06	3. 7500 Series- Interest Income	\$20,000.00				
(£191,500.00) 2022 Net Projected Revenue \$9,383,500.00 c. Total Funds Available \$11,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06	4. 8700 Series- Other	\$95,000.00				
2022 Net Projected Revenue \$9,383,500.00 c. Total Funds Available \$11,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06	2022 Projected Revenue	\$9,575,000.00				
c. Total Funds Available \$11,383,500.00 \$1,138,350.00 \$10,245,150.00 \$10,025,861.94 -219,288.06	(Less: 2% Commissions)	(\$191,500.00)				
7-7-1-7-1-7-1-7-1-7-1-7-1-7-1-7-1-7-1-7	2022 Net Projected Revenue	\$9,383,500.00				
10%	c. Total Funds Available	\$11,383,500.00	\$1,138,350.00	\$10,245,150.00	\$10,025,861.94	-219,288.06
	,		10%			

2022 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$635,580.00 \$321,000.00 \$956,580.00	\$95,658.00	\$860,922.00	\$0.00	-860,922.00
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$217,292.00 \$51,000.00 \$268,292.00	\$26,829.20	\$241,462.80	\$98,135.39	-143,327.41
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$927,381.00 \$253,500.00 \$1,180,881.00	\$118,088.10	\$1,062,792.90	\$248,837.64	-813,955.26
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Transfer Out to County General (1000) d. Total Funds Available	\$3,644.00 \$11,750.00 (\$12,000.00) \$3,394.00	\$339.40 10%	\$3,054.60	\$0.00	-3,054.60
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$101,285.00 \$43,000.00 \$144,285.00	\$14,428.50	\$129,856.50	\$49,013.33	-80,843.17
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$20,465.00 \$57,850.00 \$78,315.00	\$7,831.50 10%	\$70,483.50	\$56,801.87	-13,681.63
county recorders cost (3006) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Transfer Out: 1000 d. Total Funds Available	\$1,000,000.00 \$1,122,000.00 (\$600,000.00) \$1,522,000.00	\$152,200.00	\$1,369,800.00	\$565,914.98	-803,885.02
sheriff's automation (3007) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$1,267.92 \$6,000.00 \$7,267.92	\$726.79 10%	\$6,541.13	\$6,200.00	-341.13
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: 1. 7000 Series- 2. 7200 Series- 3. 7500 Series- 4. 8700 Series- 4. 8700 Series- 2022 Projected Revenue (Less: 2% Commissions) 2022 Net Projected Revenue c. Total Funds Available	\$1,403,122.00 \$195,000.00 \$1,739,500.00 \$12,000.00 \$25,500.00 \$1,972,000.00 (\$39,440.00) \$1,932,560.00 \$3,335,682.00	\$333,568.20 10%	\$3,002,113.80	\$2,519,878.44	-482,235.36
PROPERTY REAPPRAISAL (3011) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$0.00 \$825,000.00 \$825,000.00	\$0.00	\$825,000.00	\$825,000.00	0.00

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
CHILD SUPPORT (3012) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$84,966.00 \$9,600.00 \$94,566.00	\$9,456.60 10%	\$85,109.40	\$7,450.00	-77,659.40
DRUG CONTROL (3015) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$4,115.31 \$0.00 \$4,115.31	\$411.53	\$3,703.78	\$3,703.78	0.00
BREATHALYZER (3016) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$1,107.00 \$0.00 \$1,107.00	\$110.70 10%	\$996.30	\$0.00	-996.30
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$78,637.00 \$409,300.00 \$487,937.00	\$48,793.70 10%	\$439,143.30	\$405,000.00	-34,143.30
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$10,674.00 \$25,200.00 \$35,874.00	\$3,587.40 10%	\$32,286.60	\$32,200.00	-86.60
911/PSAP (3020) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: 2022 Projected Revenue (Less: 2% Commissions) 2022 Net Projected Revenue c. Total Funds Available	\$1,916,515.00 \$1,048,000.00 \$1,048,000.00 (\$20,960.00) \$1,027,040.00 \$2,943,555.00	\$294,355.50	\$2,649,199.50	\$555,694.52	-2,093,504.98
PUBLIC DEFENDER (3024) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$95,903.00 \$38,000.00 \$133,903.00	\$13,390.30 10%	\$120,512.70	\$54,856.00	-65,656.70
victim of crime (3025) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$37,586.00 \$25,700.00 \$63,286.00	\$6,328.60 10%	\$56,957.40	\$27,245.52	-29,711.88
public Defender Investigation (3026) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	80,000.00 11,700.00 91,700.00	9,170.00	82,530.00	\$67,080.16	-15,449.84
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$141,730.00 \$33,300.00 \$175,030.00	\$17,503.00 10%	\$157,527.00	\$67,911.08	-89,615.92
DRUG COURT (3028) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$50,484.00 \$5,300.00 \$55,784.00	\$5,578.40 10%	\$50,205.60	\$0.00	-50,205.60

	REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
PUBLIC a. b. c.	ESAFETY ACT 749-83 (3029) Estimated Fund Balance 01-01-22 Projected Revenue: Total Funds Available	\$10,679.11 \$200.00 \$10,879.11	\$1,087.91 10%	\$9,791.20	\$0.00	-9,791.20
JUVEN a. b. c.	ILE PROBATION FEES (3031) Estimated Fund Balance 01-01-22 Projected Revenue: Total Funds Available	\$0.00 \$28,000.00 \$28,000.00	\$2,800.00	\$25,200.00	\$21,389.06	-3,810.94
JUVEN a. b.	Estimated Fund Balance 01-01-22	\$749.62				
C.	Projected Revenue: Total Funds Available	\$0.00 \$749.62	\$74.96 10%	\$674.66	\$0.00	-674.66
a. b. c.	G SYSTEM GRANT (3038) Estimated Fund Balance 01-01-22 Projected Revenue: Total Funds Available	\$4.95 \$0.00 \$4.95	\$0.50	\$4.45	\$0.00	-4.45
a. b. c.	T CLERK COMMISSIONER'S FEES (3039) Estimated Fund Balance 01-01-22 Projected Revenue: Total Funds Available	\$18,742.26 \$2,000.00 \$20,742.26	\$2,074.23 10%	\$18,668.03	\$0.00	-18,668.03
a. b. c.	SSESSMENT FEES (3042) Estimated Fund Balance 01-01-22 Projected Revenue: Total Funds Available	\$35,138.00 \$4,200.00 \$39,338.00	\$3,933.80 10%	\$35,404.20	\$0.00	-35,404.20
DRUG (a. b. c.	CONTROL FUND - PROS ATTY (3044) Estimated Fund Balance 01-01-22 Projected Revenue: Total Funds Available	\$98,972.50 \$1,000.00 \$99,972.50	\$9,997.25	\$89,975.25	\$70,991.58	-18,983.67
a. b. c.	CAN RESCUE PLAN (3046) Estimated Fund Balance 01-01-22 Projected Revenue: Total Funds Available	\$11,531,067.10 \$12,200,000.00 \$23,731,067.10	\$0.00	\$23,731,067.10	\$164,000.00	-23,567,067.10
a. b. c.	Projected Revenue:	\$364,269.00 \$95,400.00 \$459,669.00	\$45,966.90 10%	\$413,702.10	\$210,784.39	-202,917.71
a. b. c.	IM (3401) Estimated Fund Balance 01-01-22 Projected Revenue: Total Funds Available	\$58,301.00 \$71,200.00 \$129,501.00	\$12,950.10 10%	\$116,550.90	\$80,750.62	-35,800.28
count a. b.	PY ROAD SALES TAX (3402) Estimated Fund Balance 01-01-22 Projected Revenue: 1. 7300 Series - Local Taxes - Sales Tax 2. 7500 Series - Interest Income 3. 8700 Series Other 2022 Projected Revenue (Less: 2% Commissions) 2022 Net Projected Revenue Total Funds Available	\$1,788,225.00 \$5,800,000.00 \$15,000.00 \$72,000.00 \$5,887,000.00 (\$117,740.00) \$5,769,260.00 \$7,557,485.00	\$755,748.50 10%	\$6,801,736.50	\$6,801,736.00	-0.50

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$1,411,401.00 \$133,000.00 \$1,544,401.00	\$154,440.10 10%	\$1,389,960.90	\$40,000.00	-1,349,960.90
FEDERAL DRUG FORFEITURE (3405) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$3,375.70 \$0.00 \$3,375.70	\$0.00	\$3,375.70	\$3,035.43	-340.27
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: 1. 7300 Series - Local Taxes - Sales Tax 2. 7500 Series - Interest Income 3. 8700 Series Other 2022 Projected Revenue (Less: 2% Commissions) 2022 Net Projected Revenue	\$1,470,547.00 \$5,800,000.00 \$10,000.00 \$72,000.00 \$5,882,000.00 (\$117,640.00) \$5,764,360.00				
c. Total Funds Available	\$7,234,907.00	\$723,490.70 10%	\$6,511,416.30	\$6,181,976.14	-329,440.16
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$10,105.00 \$5,500.00 \$15,605.00	\$0.00	\$15,605.00	\$10,777.53	-4,827.47
JUVENILE COURT PROGRAMS (3412) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$1,654.00 \$0.00 \$1,654.00	\$0.00	\$1,654.00	\$1,053.42	-600.58
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$102,127.00 \$0.00 \$102,127.00	\$10,212.70 10%	\$91,914.30	\$56,852.00	-35,062.30
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$94,962.00 \$0.00 \$94,962.00	\$0.00	\$94,962.00	\$72,461.66	-22,500.34
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	0.00
HOMELAND SECURITY LETPA GRANT (3500) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$188.34 \$0.00 \$188.34	\$0.00	\$188.34	\$0.00	-188.34
HOMELAND SECURITY SHSGP GRANT (3503) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$1,971.86 \$0.00 \$1,971.86	\$0.00	\$1,971.86	\$0.00	-1,971.86
JUVENILE COURTS PROGRAMS GRANT (3504) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$865.00 \$0.00 \$865.00	\$0.00	\$865.00	\$0.00	-865.00

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
JUVENILE COURT GRANTS (3505) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$160.20 \$10,892.00 \$11,052.20	\$0.00	\$11,052.20	\$10,548.17	-504.03
JAIL JUVENILE GRANTS (3506) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Transfer Out to County General (1000) c. Total Funds Available	\$0.00 \$20,700.00 (\$20,700.00) \$0.00	\$0.00	\$0.00	\$0.00	0.00
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$574.11 \$0.00 \$574.11	\$0.00	\$574.11	\$0.00	-574.11
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$7,729.93 \$0.00 \$7,729.93	\$0.00	\$7,729.93	\$0.00	-7,729.93
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$3,192.00 \$0.00 \$3,192.00	\$0.00	\$3,192.00	\$0.00	-3,192.00
MAJ GRANT (3512) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$414.09 \$0.00 \$414.09	\$0.00	\$414.09	\$0.00	-414.09
JAG GRANT (3513) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	(\$12,672.26) \$0.00 (\$12,672.26)	\$0.00	(\$12,672.26)	\$0.00	12,672.26
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$9,234.68 \$0.00 \$9,234.68	\$0.00	\$9,234.68	\$1,595.32	-7,639.36
JUVENILE DRUG COURT GRANT (3515) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00	0.00
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$1.93 \$0.00 \$1.93	\$0.00	\$1.93	\$0.00	-1.93
JUVENILE OFFICER GRANT (3517) a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$13,275.26 \$10,796.72 \$24,071.98	\$0.00	\$24,071.98	\$10,491.79	-13,580.19
a. Estimated Fund Balance 01-01-22 b. Projected Revenue: c. Total Funds Available	\$102.06 \$0.00 \$102.06	\$0.00	\$102.06	\$0.00	-102.06

	REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
NON-S	TATE NON-FED GRANTS (3519)					
a.	Estimated Fund Balance 01-01-22	\$12.03				
b.	Projected Revenue:	\$0.00				
c.	Total Funds Available	\$12.03	\$0.00	\$12.03	\$0.00	-12.03
			0%			
COPS (Grant (3520)					
a.	Estimated Fund Balance 01-01-22	\$0.00				
b.	Projected Revenue:	\$0.00				
C.	Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			0%			
CORO	NA VIRUS RELIEF - SHERIFF (3521)					
a.	Estimated Fund Balance 01-01-22	\$49.45				
b.	Projected Revenue:	\$0.00				
c.	Total Funds Available	\$49.45	\$0.00	\$49.45	\$0.00	-49.45
			0%			
Grants	- Circuit Clerk (3522)					
a.	Estimated Fund Balance 01-01-22	\$0.00				
b.	Projected Revenue:	\$0.00				
c.	Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00	0.00
			0%			
Sheriff	(2525)					
a.	Estimated Fund Balance 01-01-22	\$0.00				
b.	Projected Revenue:	\$0.00				
C.	Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00	0.00
	Total Transport	Ş0.00	0%	50.00	50.00	0.00
			070			

CALENDAR YEAR: 2022 BUDGET \$713,175.44

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE			
BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$229,498.75	\$238,678.69	\$9,179.94
1000 COUNTY JUDGE (1/2) - 1000	39,381.60	40,956.86	1,575.26
COUNTY ADMINISTRATOR - 1001	73,522.75	76,463.66	2,940.91
OFFICE MANAGER - 1002	42,016.00	43,696.64	1,680.64
ADMINISTRATIVE ASSISTANT - 1003	33,612.80	34,957.31	1,344.51
HUMAN RESOURCE OFFICER - 1004	40,965.60	42,604.22	1,638.62
1002 SALARIES - PART TIME - 1313	8,000.00	8,000.00	0.00
1005 OVERTIME	4,000.00	4,000.00	0.00
1006 SOCIAL SECURITY MATCHING	18,474.65	19,176.92	702.27
1007 RETIREMENT MATCHING	37,982.15	39,427.90	1,445.75
1009 HEALTH INSURANCE MATCHING	45,225.00	45,225.00	0.00
1010 WORKMEN'S COMPENSATION	4,599.44	4,534.26	-65.18
1011 UNEMPLOYMENT COMPENSATION	1,414.82	1,468.05	53.23
1016 LIFE INSURANCE	459.00	459.00	0.00
1019 DENTAL / VISION	1,672.92	1,804.68	131.76
TOTAL PERSONAL SERVICES	351,326.73	362,774.50	11,447.77
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	20,000.00	17,000.00	-3,000.00
2002 SMALL EQUIPMENT - PURCHASE	4,000.00	4,000.00	0.00
2003 JANITORIAL SUPPLIES	1,000.00	1,000.00	0.00
2005 FOOD	1,200.00	1,200.00	0.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00	0.00

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
2008 TIRES AND TUBES	800.00	800.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES	0.00	0.00	0.00
2023 PARTS & REPAIR	15,000.00	12,000.00	-3,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	10,000.00	10,000.00	0.00
TOTAL SUPPLIES	53,000.00	47,000.00	-6,000.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3001 ACCOUNTING & AUDITING	2,500.00	2,500.00	0.00
3004 ENGINEERING & ARCHITECTURAL	3,000.00	3,000.00	0.00
3005 SPECIAL LEGAL	2,000.00	2,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	45,000.00	45,000.00	0.00
3018 BUILDING & IMPROVEMENTS	34,000.00	30,000.00	-4,000.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	2,000.00	2,000.00	0.00
3022 CELL PHONES & PAGERS	3,000.00	3,000.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
TRANSPORTATION 3030 TRAVEL	3,000.00	3,000.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	68,637.02	67,260.60	-1,376.42
3053 FLEET LIABILITY	943.00	1,048.00	105.00
3054 OTHER SUNDRY INSURANCE	990.12	1,092.34	102.22
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	20,000.00	0.00

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
RENTALS & LEASES (NOT LEASE PURCHASE) 3070 RENT - LAND & BUILDINGS	2,000.00	2,000.00	0.00
MISCELLANEOUS 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	15,000.00	15,000.00	0.00
3098 JUDGEMENTS & DAMAGES	5,500.00	5,500.00	0.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	4,500.00	4,500.00	0.00
3198 HEALTH DEPT PHONE	6,000.00	6,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	278,570.14	273,400.94	-5,169.20
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	\$712,896.87	\$713,175.44	\$278.57

CALENDAR YEAR: 2022 BUDGET

\$564,476.87

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0101 COUNTY CLERK

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$322,050.31	\$334,932.32	\$12,882.01
COUNTY CLERK - 1004	76,512.81	79,573.32	3,060.51
CHIEF DEPUTY CLERK - 1005	55,600.00	57,824.00	2,224.00
DEPUTY CLERK - 1006	40,905.00	42,541.20	1,636.20
DEPUTY CLERK - 1007	35,000.00	36,400.00	1,400.00
DEPUTY CLERK - 1008	40,905.00	42,541.20	1,636.20
DEPUTY CLERK FULL TIME (1/2) - 1009	17,675.00	18,382.00	707.00
DEPUTY CLERK - 1011	35,000.00	36,400.00	1,400.00
VR / ELECTION ASSIST FULL TIME (1/2) -1010	20,452.50	21,270.60	818.10
1002 SALARIES-PART TIME - 1314	18,000.00	8,000.00	-10,000.00
1005 OVERTIME	750.00	3,000.00	2,250.00
1006 SOCIAL SECURITY MATCHING	26,071.22	26,463.82	392.60
1007 RETIREMENT MATCHING	54,123.43	54,986.16	862.73
1009 HEALTH INSURANCE MATCHING	70,350.00	70,350.00	0.00
1010 WORKMEN'S COMPENSATION	664.83	594.15	-70.68
1011 UNEMPLOYMENT COMPENSATION	1,850.01	1,864.51	14.50
1016 LIFE INSURANCE	714.00	714.00	0.00
1019 DENTAL / VISION	2,602.32	2,807.28	204.96
TOTAL PERSONAL SERVICES	497,176.12	503,712.24	6,536.12

1000.0101 COUNTY CLERK

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0101 COUNTY CLERK

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	4,000.00	7,000.00	3,000.00
2002 SMALL EQUIPMENT - PURCHASE	2,500.00	3,000.00	500.00
TOTAL SUPPLIES	6,500.00	10,000.00	3,500.00
OTHER SERVICES & CHARGES COMMUNICATIONS			
3020 TELEPHONE & FAX - LANDLINE	800.00	800.00	0.00
3021 POSTAGE	1,500.00	2,000.00	500.00
TRANSPORTATION 3030 TRAVEL	300.00	300.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	200.00	200.00	0.00
3052 FIRE & EXTENDED COVERAGE	144.00	132.00	-12.00
3054 OTHER SUNDRY INSURANCE	1,650.20	1,808.63	158.43
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	11,000.00	12,500.00	1,500.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3073 LEASE MACHINERY & EQUIPMENT	2,200.00	2,200.00	0.00
PUBLIC RECORDS 3080 PUBLIC RECORDS	2,500.00	2,500.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	300.00	300.00	0.00
3094 MEALS & LODGING	200.00	200.00	0.00
3101 TRAINING & EDUCATION	200.00	200.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	27,624.00	27,624.00	0.00
TOTAL OTHER SERVICES & CHARGES	48,618.20	50,764.63	2,146.43
TOTAL COUNTY CLERK	\$552,294.32	\$564,476.87	\$12,182.55

CALENDAR YEAR: 2022 BUDGET \$397,453.37

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0102 CIRCUIT CLERK

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$177,791.37	\$184,903.02	7,111.65
DEPUTY CLERK III / CHILD SUPPORT - 1010	34,340.00	35,713.60	1,373.60
DEPUTY CLERK I / COURTS - 1011	32,451.37	33,749.42	1,298.05
DEPUTY CLERK II / COURTS - 1304	35,000.00	36,400.00	1,400.00
DEPUTY CLERK III / DOMESTIC - 1309	38,000.00	39,520.00	1,520.00
DEPUTY CLERK III / CIVIL - 1311	38,000.00	39,520.00	1,520.00
1002 SALARIES PART TIME - 1315	28,048.72	28,048.72	0.00
1005 OVERTIME	375.00	375.00	0.00
1006 SOCIAL SECURITY MATCHING	15,775.45	16,319.50	544.05
1007 RETIREMENT MATCHING	31,592.15	32,681.66	1,089.51
1009 HEALTH INSURANCE MATCHING	50,250.00	50,250.00	0.00
1010 WORKMEN'S COMPENSATION	400.80	366.98	-33.82
1011 UNEMPLOYMENT COMPENSATION	1,443.51	1,493.29	49.78
1016 LIFE INSURANCE	510.00	510.00	0.00
1019 DENTAL / VISION	1,858.80	2,005.20	146.40
TOTAL PERSONAL SERVICES	308,045.80	316,953.37	8,907.57
OTHER SERVICES & CHARGES COMMUNICATIONS 3021 POSTAGE	1,000.00	1,000.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	3,500.00	3,500.00	0.00

1000.0102 CIRCUIT CLERK

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0102 CIRCUIT CLERK

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PUBLIC RECORDS 3080 PUBLIC RECORDS	1,000.00	1,000.00	0.00
MISCELLANEOUS 3092 JURORS & WITNESSES	75,000.00	75,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	80,500.00	80,500.00	0.00
TOTAL CIRCUIT CLERK	\$388,545.80	\$397,453.37	8,907.57

CALENDAR YEAR: 2022 BUDGET \$160,280.09

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0107 QUORUM COURT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART - TIME	\$133,712.68	\$133,712.68	\$0.00
JP'S - 1320	103,712.68	103,712.68	0.00
COMMITTEE MEETINGS	30,000.00	30,000.00	0.00
1006 SOCIAL SECURITY MATCHING	10,229.02	10,229.02	0.00
1007 RETIREMENT MATCHING	500.00	500.00	0.00
1010 WORKMEN'S COMPENSATION	275.11	242.55	-32.56
1011 UNEMPLOYMENT	100.00	100.00	0.00
TOTAL PERSONAL SERVICES	144,816.81	144,784.25	-32.56
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	1,800.00	1,800.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	750.00	750.00	0.00
TOTAL SUPPLIES	2,550.00	2,550.00	0.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00
3021 POSTAGE	300.00	300.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	8,500.00	8,500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3054 OTHER SUNDRY INSURANCE	2,145.26	2,345.84	200.58

1000.0107 QUORUM COURT

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0107 QUORUM COURT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	800.00	800.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	12,745.26	12,945.84	200.58
TOTAL QUORUM COURT	\$160,112.07	\$160,280.09	\$168.02

CALENDAR YEAR: 2022 BUDGET \$397,054.47

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0108 MAINTENANCE

DEPARTMENT: 0106 MAINTENANCE			
BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$111,667.17	\$116,133.86	\$4,466.69
MAINTENANCE COORDINATOR - 1117	33,755.65	35,105.88	1,350.23
MAINTENANCE - 1118	27,660.60	28,767.02	1,106.42
MAINTENANCE - 1119	25,496.77	26,516.64	1,019.87
MAINTENANCE - 1120	24,754.15	25,744.32	990.17
1002 SALARIES, PART TIME	3,000.00	3,000.00	0.00
1005 OVERTIME	11,650.00	11,650.00	0.00
1006 SOCIAL SECURITY MATCHING	9,739.76	10,081.47	341.71
1007 RETIREMENT MATCHING	19,504.99	20,189.29	684.30
1009 HEALTH INSURANCE MATCHING	40,200.00	40,200.00	0.00
1010 WORKMEN'S COMPENSATION	3,584.08	3,133.53	-450.55
1011 UNEMPLOYMENT COMPENSATION	891.22	922.49	31.27
1016 LIFE INSURANCE	408.00	408.00	0.00
1017 STRAIGHT TIME NOT OVERTIME	1,000.00	1,000.00	0.00
1019 DENTAL / VISION	1,487.04	1,604.16	117.12
TOTAL PERSONAL SERVICES	203,132.26	208,322.80	5,190.54
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	1,050.00	1,050.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	5,000.00	0.00
2003 JANITORIAL SUPPLIES	10,500.00	10,500.00	0.00
2006 CLOTHING & UNIFORMS	1,000.00	1,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	2,532.00	2,532.00	0.00
2008 TIRES & TUBES	600.00	600.00	0.00

1000.0108 MAINTENANCE

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0108 MAINTENANCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
DEDAID & MAINTENANCE SUDDILIES			
REPAIR & MAINTENANCE SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES	2,500.00	2,500.00	0.00
2021 PAINTS & METALS	100.00	100.00	0.00
2022 PLUMBING & ELECTRICAL	3,000.00	3,000.00	0.00
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	139,823.90	139,823.90	0.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	17,800.00	17,800.00	0.00
3018 BUILDING & IMPROVEMENTS	5,000.00	5,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	4,500.00	4,500.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	622.56	535.48	-87.08
3053 FLEET LIABILITY	951.00	856.00	-95.00
3054 OTHER SUNDRY INSURANCE	660.00	716.29	56.29
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,000.00	14,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00	0.00
TOTAL OTHER SERVICES & CHARGES	46,533.56	46,407.77	-125.79
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	\$391,989.72	\$397,054.47	5,064.75

CALENDAR YEAR: 2022 BUDGET \$360,694.77

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTION / VR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES- FULL-TIME-	\$71,457.50	\$21,270.60	-\$50,186.90
VR / ELECTION ASSIST. FULL TIME (1/2) - 1010	20,452.50	21,270.60	818.10
ELECTION COORDINATOR - 1011	51,005.00	0.00	-51,005.00
1002 ELECTION COORDINATOR - PT- 1012	0.00	35,000.00	35,000.00
1002 POLL WORKERS - PART TIME - 1331	10,000.00	155,000.00	145,000.00
1005 OVERTIME & OTHER PREMIUM COMP	500.00	12,000.00	11,500.00
1006 SOCIAL SECURITY MATCHING	6,269.75	17,080.20	10,810.45
1007 RETIREMENT MATCHING	11,023.89	8,620.66	-2,403.23
1009 HEALTH INSURANCE	15,075.00	5,025.00	-10,050.00
1010 WORKMEN'S COMP	425.60	367.50	-58.10
1011 UNEMPLOYEMENT COMPENSATION	573.70	1,562.89	989.19
1016 LIFE INSURANCE	153.00	51.00	-102.00
1019 DENTAL / VISION	557.64	200.52	-357.12
TOTAL PERSONAL SERVICES	116,036.08	256,178.37	139,324.19
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	4,000.00	8,000.00	4,000.00
2002 SMALL EQUIPMENT	2,000.00	4,000.00	2,000.00
REPAIR & MAINTENANCE SUPPLIES 2024 MAINTENANCE & SERVICE CONTRACTS	3,500.00	5,000.00	1,500.00
TOTAL SUPPLIES	9,500.00	17,000.00	7,500.00

DEPARTMENT: 0109 ELECTION / VR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	13,000.00	20,000.00	7,000.00
COMMUNICATIONS 3021 POSTAGE	15,000.00	40,000.00	25,000.00
3022 CELL PHONES & PAGERS	200.00	800.00	600.00
3023 INTERNET CONNECTION	0.00	1,200.00	1,200.00
TRANSPORTATION 3030 TRAVEL	400.00	400.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	1,000.00	2,500.00	1,500.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	2,640.00	2,446.40	-193.60
3053 FLEET LIABILITY	106.00	95.00	-11.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00	0.00
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	225.00	275.00	50.00
3094 MEALS & LODGING	300.00	300.00	0.00
MISCELLANEOUS 3101 TRAINING & EDUCATION	500.00	500.00	0.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	25,840.00	4,500.00	-21,340.00
3193 ELECTIONS	5,000.00	8,000.00	3,000.00
TOTAL OTHER SERVICES & CHARGES	65,711.00	82,516.40	16,805.40
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	5,000.00	5,000.00	0.00
TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	0.00
TOTAL ELECTION / VR	\$196,247.08	\$360,694.77	\$163,629.59

CALENDAR YEAR: 2022 BUDGET

\$325,052.26

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 IT DEPARTMENT

DEPARTMENT: 0115 IT DEPARTMENT			
BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$165,529.25	\$172,150.42	\$6,621.17
IT DIRECTOR - 1297	73,137.25	76,062.74	2,925.49
IT NETWORK ADMINISTRATOR - 1295	47,750.00	49,660.00	1,910.00
IT COORDINATOR - 1296	44,642.00	46,427.68	1,785.68
1005 OVERTIME	2,000.00	2,500.00	500.00
1006 SOCIAL SECURITY MATCHING	12,827.46	13,372.23	544.77
1007 RETIREMENT MATCHING	25,688.46	26,779.42	1,090.96
1009 HEALTH INSURANCE MATCHING	30,150.00	30,150.00	0.00
1010 WORKMEN'S COMPENSATION	321.20	299.25	-21.95
1011 UNEMPLOYMENT COMPENSATION	1,173.75	1,223.60	49.85
1016 LIFE INSURANCE	306.00	306.00	0.00
1017 STRAIGHT TIME NOT OVERTIME	150.00	150.00	0.00
1019 DENTAL / VISION	1,115.28	1,203.12	87.84
TOTAL PERSONAL SERVICES	239,261.40	248,134.04	8,872.64
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	2,500.00	2,500.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	9,000.00	9,000.00	0.00
TOTAL SUPPLIES	11,500.00	11,500.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00	0.00

DEPARTMENT: 0115 IT DEPARTMENT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	500.00	500.00	0.00
3021 POSTAGE	50.00	50.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
3023 INTERNET CONNECTION	0.00	2,500.00	2,500.00
TRANSPORTATION 3030 TRAVEL	1,500.00	1,500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	1,236.00	781.00	-455.00
3054 OTHER SUNDRY INSURANCE	495.06	537.22	42.16
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV RENTALS & LEASES (NOT LEASE PURCHASE)	5,000.00	5,000.00	0.00
3071 RENT - MACH / EQUIP	200.00	200.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	250.00	350.00	100.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	16,000.00	20,000.00	4,000.00
TOTAL OTHER SERVICES & CHARGES	39,231.06	45,418.22	3,687.16
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	12,000.00	20,000.00	8,000.00
TOTAL CAPITAL OUTLAY	12,000.00	20,000.00	8,000.00
TOTAL IT DEPARTMENT	\$301,992.46	\$325,052.26	\$20,559.80

1000.0304 GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2022 BUDGET

\$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

BUDGET	LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CONTRA 3103	CT SERVICES GRANTS-IN-AID HEALTH	\$45,059.00	\$45,059.00	0.00
	HEALTH DEPARTMENT	45,059.00	45,059.00	0.00
	TOTAL CONTRACT SERVICES	45,059.00	45,059.00	0.00
	TOTAL GRANTS- IN- AID HEALTH	\$45,059.00	\$45,059.00	\$0.00

CALENDAR YEAR: 2022 BUDGET

\$4,231,056.53

FUND: 1000 COUNTY GENERAL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$2,416,844.62	\$2,644,224.62	227,380.00
SHERIFF - 1016	80,023.67	83,224.62	3,200.95
CHIEF DEPUTY - 1017	63,024.00	69,680.00	6,656.00
PATROL COMMANDER LT - 1020	46,427.68	53,040.00	6,612.32
PATROL SGT - 1021	41,175.68	46,800.00	5,624.32
PATROL SGT - 1022	41,175.68	46,800.00	5,624.32
ADMINISTRATIVE SUPERVISOR - 1023	43,801.68	46,800.00	2,998.32
PATROL CPL - 1024	39,074.88	44,720.00	5,645.12
PATROL CPL - 1025	39,074.88	44,720.00	5,645.12
PATROL CPL - 1026	39,074.88	44,720.00	5,645.12
DEPUTY - 1027	36,974.08	41,600.00	4,625.92
CIVIL PROCESS SUPERVISOR - 1028	39,074.88	42,640.00	3,565.12
DEPUTY - 1029	36,974.08	41,600.00	4,625.92
DEPUTY - 1030	36,974.08	41,600.00	4,625.92
DEPUTY - 1031	36,974.08	41,600.00	4,625.92
DEPUTY - 1032	36,974.08	41,600.00	4,625.92
DEPUTY - 1033	36,974.08	41,600.00	4,625.92
DEPUTY - 1034	36,974.08	41,600.00	4,625.92
DEPUTY - 1035	36,974.08	41,600.00	4,625.92
DEPUTY - 1036	36,974.08	41,600.00	4,625.92
DEPUTY - 1037	36,974.08	41,600.00	4,625.92
INVESTIGATOR - 1038	41,175.68	43,680.00	2,504.32
DEPUTY - 1039	36,974.08	41,600.00	4,625.92

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
DEPUTY - 1040	36,974.08	41,600.00	4,625.92
CID LT - 1041	46,427.68	50,960.00	4,532.32
INVESTIGATOR SGT - 1042	43,276.48	46,800.00	3,523.52
INVESTIGATOR - 1043	41,175.68	43,680.00	2,504.32
INVESTIGATOR - 1044	41,175.68	43,680.00	2,504.32
INVESTIGATOR - 1045	41,175.68	43,680.00	2,504.32
INVESTIGATOR - 1046	41,175.68	43,680.00	2,504.32
INVESTIGATOR - 1047	41,175.68	43,680.00	2,504.32
BAILIFF - 1048	35,293.44	37,960.00	2,666.56
BAILIFF SUPERVISOR CPL - 1049	35,870.91	38,480.00	2,609.09
BAILFF - 1050	35,293.44	37,960.00	2,666,56
BAILFF - 1051	35,293.44	37,960.00	2,666.56
BAILFF - 1052	35,293.44	37,960.00	2,666.56
DISPATCHER SUPERVISOR - 1053	40,000.00 21-30	42,120.00	2,120.00
DISPATCHER - 1054	34,000.00 21-30	35,880.00	1,880.00
IT COORDINATOR - 1055	47,478.08	50,960.00	3,481.92
DISPATCHER - 1056	34,000.00 21-30	35,880.00	1,880.00
DISPATCHER - 1057	34,000.00 21-30	35,880.00	1,880.00
DISPATCHER - 1058	34,000.00 21-30	35,880.00	1,880.00
ASST. DISPATCH SUPERVISOR - 1059	36,000.00 21-30	37,960.00	1,960.00
DISPATCHER - 1060	34,000.00 21-30	35,880.00	1,880.00
FINANCE OFFICER - 1061	47,478.08	50,960.00	3,481.92
BONDS / FINES SENIOR CLERK - 1062	32,562.40	34,320.00	1,757.60
BONDS / FINES CLERK - 1063	30,461.60	32,240.00	1,778.40
EXECUTIVE ASSISTANT - 1064	33,612.80	36,400.00	2,787.20

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TRAINING COMMANDER - 1065	41,175.68	46,800.00	5,624.32
INVESTIGATOR - 1066	41,175.68	43,680.00	2,504.32
DATA ENTRY CLERK - 1067	30,461.60	32,240.00	1,778.40
BONDS / FINES CLERK - 1068	30,461.60	32,240.00	1,778.40
ADMINISTRATIVE DEPUTY - 1098	31,196.88	37,440.00	6,243.12
CID RECEPTIONIST - 1157	28,308.28	30,160.00	1,851.72
DEPUTY - 1335	36,974.08	41,600.00	4,625.92
DEPUTY - 1336	36,974.08	41,600.00	4,625.92
DEPUTY - 1337	36,974.08	41,600.00	4,625.92
COURT ROOM SECURITY OFFICER - 1338	33,192.64	36,400.00	3,207.36
COURT ROOM SECURITY OFFICER - 1339	33,192.64	36,400.00	3,207.36
COURT ROOM SECURITY OFFICER - 1340	33,192.64	36,400.00	3,207.36
DEPUTY - 1342	36,974.08	41,600.00	4,625.92
COURT ROOM SECURITY OFFICER - 1343	33,192.64	36,400.00	3,207.36
COURT ROOM SECURITY OFFICER - 1344	33,192.64	36,400.00	3,207.36
COURT ROOM SECURITY OFFICER - 1345	33,192.64	36,400.00	3,207.36
1002 SALARIES, PART-TIME - 1317	70,000.00	80,000.00	10,000.00
1005 OVERTIME & OTHER PREM. COMP	90,000.00	115,000.00	25,000.00
1006 SOCIAL SECURITY MATCHING	195,361.07	217,200.68	21,839.61
1007 RETIREMENT MATCHING	391,232.89	434,969.21	43,736.32
1009 HEALTH INSURANCE MATCHING	633,150.00	633,150.00	0.00
1010 WORKMEN'S COMPENSATION	57,656.83	55,528.50	-2,128.33
1011 UNEMPLOYMENT COMPENSATION	17,316.01	19,292.00	1,975.99

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
1016 LIFE INSURANCE	6,426.00	6,426.00	0.00
1019 DENTAL / VISION	23,420.88	25,265.52	1,844.64
TOTAL PERSONAL SERVICES	3,878,303.18	4,231,056.53	329,648.23
OTHER SERVICES & CHARGES COMMUNICATIONS			
3021 POSTAGE	6,000.00	0.00	-6,000.00
TOTAL OTHER SERVICES & CHARGES	6,000.00	0.00	-6,000.00
TOTAL SHERIFF	\$3,884,303.18	\$4,231,056.53	\$323,648.23

1000.0401 **CIRCUIT COURT 1ST DIVISION**

CALENDAR YEAR: 2022 BUDGET

\$65,009.36

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART-TIME - 1117	\$16,224.00	\$16,224.00	0.00
1006 SOCIAL SECURITY MATCHING	1,241.14	1,241.14	0.00
1007 RETIREMENT MATCHING	2,485.52	2,485.52	0.00
1010 WORKMEN'S COMPENSATION	31.72	28.11	-3.61
1011 UNEMPLOYMENT COMPENSATION	113.57	113.57	0.00
TOTAL PERSONAL SERVICES	20,095.95	20,092.34	-3.61
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	3,250.00	3,250.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	2,000.00	3,000.00	1,000.00
2005 FOOD	1,500.00	1,500.00	0.00
2006 CLOTHING & UNIFORMS	300.00	300.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2024 MAINTENANCE & SERVICE CONTRACTS	500.00	500.00	0.00
TOTAL SUPPLIES	7,550.00	8,550.00	1,000.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3003 COMPUTER SERVICES	1,500.00	1,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	2,000.00	2,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	1,500.00	1,500.00	0.00
3023 INTERNET CONNECTION	0.00	540.00	540.00
TRANSPORTATION 3030 TRAVEL	2,000.00	2,000.00	0.00

1000.0401 **CIRCUIT COURT 1ST DIVISION**

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	96.00	88.00	-8.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07	14.05
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	13,860.00	-540.00
MISCELLANEOUS 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	26,661.02	26,667.07	6.05
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT TOTAL CAPITAL OUTLAY	750.00	9,699.95	8,949.95
TOTAL ON THE OUTER	750.00	3,033.33	0,949.93
TOTAL CIRCUIT COURT 1ST DIVISION	\$55,056.97	\$65,009.36	9,952.39

1000.0402 CIRCUIT COURT 2ND DIVISION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 BUDGET \$730,665.66

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$402,504.44	\$418,604.62	16,100.18
JUVENILE OFFICER - 1098	36,049.73	37,491.72	1,441.99
JUVENILE OFFICER - 1099	33,948.93	35,306.89	1,357.96
JUVENILE OFFICER - 1100	42,247.19	43,937.08	1,689.89
INTAKE OFFICER SUPERVISOR - 1101	45,724.01	47,552.97	1,828.96
JUVENILE OFFICER - 1102	33,948.93	35,306.89	1,357.96
CHIEF OF STAFF - 1103	51,532.62	53,593.92	2,061.30
INTAKE OFFICER - 1104	37,656.42	39,162.68	1,506.26
JUVENILE OFFICER - 1105	41,088.24	42,731.77	1,643.53
JUVENILE OFFICER - 1106	17,161.85	17,848.32	686.47
JUVENILE OFFICER - 1107	31,654.43	32,920.61	1,266.18
LAW CLERK - 1108	31,492.09	32,751.77	1,259.68
1002 SALARIES, PART-TIME - 1322	12,466.21	12,466.21	0.00
1006 SOCIAL SECURITY MATCHING	31,745.25	32,976.92	1,231.67
1007 RETIREMENT MATCHING	63,573.50	66,040.05	2,466.55
1009 HEALTH INSURANCE MATCHING	110,550.00	110,550.00	0.00
1010 WORKMEN'S COMPENSATION	10,456.77	9,572.99	-883.78
1011 UNEMPLOYMENT COMPENSATION	2,904.79	3,017.50	112.71
1016 LIFE INSURANCE	1,122.00	1,122.00	0.00
1019 DENTAL / VISION	4,089.36	4,411.44	322.08
TOTAL PERSONAL SERVICES	639,412.32	658,761.73	19,349.41

1000.0402 CIRCUIT COURT 2ND DIVISION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	10,245.00	12,000.00	1,755.00
2002 SMALL EQUIPMENT - PURCHASE	11,700.00	9,945.00	-1,755.00
2005 FOOD	1,000.00	1,000.00	0.00
TOTAL SUPPLIES	22,945.00	22,945.00	0.00
OTHER SERVICES & CHARGES			
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	10,000.00	6,900.00	-3,100.00
3021 POSTAGE	1,600.00	1,600.00	0.00
3022 CELL PHONES & PAGERS	0.00	7,000.00	7,000.00
3023 INTERNET CONNECTION	0.00	1,100.00	1,100.00
TRANSPORTATION 3030 TRAVEL	1,500.00	1,500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES 3052 FIRE & EXTENDED COVERAGE	0.00	96.80	96.80
3054 OTHER SUNDRY INSURANCE	0.00	3,062.13	3,062.13
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	23,000.00	23,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	0.00	2,000.00	2,000.00
MISCELLANEOUS 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	0.00	200.00	200.00
TOTAL OTHER SERVICES & CHARGES	38,600.00	48,958.93	10,358.93
TOTAL CIRCUIT COURT 2ND DIVISION	\$700,957.32	\$730,665.66	\$29,708.34

1000.0403 **CIRCUIT COURT 3RD DIVISON**

CALENDAR YEAR: 2022 BUDGET

\$101,879.67

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL-TIME	\$39,915.20	\$41,511.81	1,596.61
CIRCUIT COURT CLERK - 1094	39,915.20	41,511.81	1,596.61
1006 SOCIAL SECURITY MATCHING	3,053.51	3,175.65	122.14
1007 RETIREMENT MATCHING	6,115.01	6,359.61	244.60
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	77.27	71.91	-5.36
1011 UNEMPLOYMENT COMPENSATION	279.41	290.58	11.17
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	59,964.16	61,962.60	1,998.44
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	7,500.00	7,500.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	1,000.00	0.00
REPAIR & MAINTENACE SUPPLIES 2023 PARTS & REPAIRS	1,000.00	1,000.00	0.00
TOTAL SUPPLIES	9,500.00	9,500.00	0.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3003 COMPUTER SERVICES	500.00	500.00	0.00
3007 DRUG TESTING - DRUG COURT	1,750.00	1,750.00	0.00
3009 OTHER PRO. SERVICES - DRUG COURT	3,000.00	3,000.00	0.00

1000.0403 CIRCUIT COURT 3RD DIVISON

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
COMMUNICATIONS 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
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	96.00	88.00	-8.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07	14.05
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,000.00	12,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	150.00	150.00	0.00
MISCELLANEOUS 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	26,411.02	26,417.07	6.05
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 3RD DIVISION	\$99,875.18	\$101,879.67	\$2,004.49

CALENDAR YEAR: 2022 BUDGET \$47,887.94

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART-TIME - 1327	\$2,000.00	\$2,000.00	0.00
1006 SOCIAL SECURITY MATCHING	153.00	153.00	0.00
1007 RETIREMENT MATCHING	306.40	306.40	0.00
1010 WORKMEN'S COMPENSATION	3.91	3.47	-0.44
1011 UNEMPLOYMENT COMPENSATION	14.00	14.00	0.00
TOTAL PERSONAL SERVICES	2,477.31	2,476.87	-0.44
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	4,500.00	4,500.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	5,000.00	0.00
2005 FOOD	350.00	350.00	0.00
2017 JOINT BUDGET SUPPLIES	1,500.00	1,500.00	0.00
2019 JOINT BUDGET COMPUTER	2,000.00	2,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	750.00	750.00	0.00
TOTAL SUPPLIES	14,100.00	14,100.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3009 OTHER PROFESSIONAL SERVICES	3,000.00	3,000.00	0.00
3010 JOINT OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	1,500.00	1,500.00	0.00
3021 POSTAGE	500.00	500.00	0.00
3022 CELL PHONES & PAGERS	2,000.00	2,000.00	0.00

1000.0404 CIRCUIT COURT 4TH DIVISION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3023 INTERNET CONNECTION	0.00	1,620.00	1,620.00
TRANSPORTATION 3030 TRAVEL	1,000.00	1,000.00	0.00
3052 FIRE & EXTENDED COVERAGE	144.00	132.00	-12.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07	14.05
UTILITIES			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,000.00	11,380.00	-1,620.00
MISCELLANEOUS 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	27,309.02	27,311.07	2.05
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	\$47,886.33	\$47,887.94	1.61

1000.0405 CIRCUIT COURT 5TH DIVISION

CALENDAR YEAR: 2022 BUDGET ___\$102,754.67

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES- FULL-TIME	\$39,915.20	\$41,511.81	1,596.61
CIRCUIT COURT CLERK - 1093	39,915.20	41,511.81	1,596.61
1006 SOCIAL SECURITY MATCHING	3,053.51	3,175.65	122.14
1007 RETIREMENT MATCHING	6,115.01	6,359.61	244.60
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	77.27	71.91	-5.36
1011 UNEMPLOYMENT COMPENSATION	279.41	290.58	11.17
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	59,964.16	61,962.60	1,998.44
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	5,100.00	5,000.00	-100.00
2002 SMALL EQUIPMENT - PURCHASE	3,500.00	3,500.00	0.00
2005 FOOD	2,000.00	2,000.00	0.00
2006 CLOTHING & UNIFORMS	100.00	100.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	1,500.00	1,000.00	-500.00
2024 MAINTENANCE & SERVICE CONTRACTS	0.00	525.00	525.00
TOTAL SUPPLIES	12,200.00	12,125.00	-75.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3003 COMPUTER SERVICES	1,000.00	500.00	-500.00
3009 OTHER PROFESSIONAL SERVICES	1,000.00	470.00	-530.00

1000.0405 CIRCUIT COURT 5TH DIVISION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
COMMUNICATIONS			
3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00	0.00
3021 POSTAGE	600.00	200.00	-400.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
3023 INTERNET CONNECTION	0.00	1,525.00	1,525.00
TRANSPORTATION 3030 TRAVEL	1,000.00	200.00	-800.00
3031 COMMON CARRIER	1,000.00	0.00	-1,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	168.00	88.00	-80.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07	14.05
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	12,875.00	-1,525.00
MISCELLANEOUS 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	27,133.02	23,837.07	-3,295.95
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	1,000.00	4,830.00	3,830.00
TOTAL CAPITAL OUTLAY	1,000.00	4,830.00	3,830.00
TOTAL CIRCUIT COURT 5TH DIVISION	\$100,297.18	\$102,754.67	\$2,457.49

1000.0409 **DISTRICT COURT**

CALENDAR YEAR: 2022 BUDGET

\$170,772.02

FUND: 1000

COUNTY GENERAL

DEPARTMENT: 0409 DISTRICT COURT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$93,905.26	\$97,661.47	3,756.21
PROBATION SUPERVISOR - 1118	38,000.00	39,520.00	1,520.00
COURT CLERK - 1119	29,645.26	30,831.07	1,185.81
DEPUTY CLERK - 1120	26,260.00	27,310.40	1,050.40
1002 SALARIES, PART-TIME - 1117	19,136.00	19,136.00	0.00
1006 SOCIAL SECURITY MATCHING	8,647.66	8,935.01	287.35
1007 RETIREMENT MATCHING	17,317.92	17,893.37	575.45
1009 HEALTH INSURANCE MATCHING	20,100.00	20,100.00	0.00
1010 WORKMEN'S COMPENSATION	1,185.73	1,011.51	-174.22
1011 UNEMPLOYMENT COMPENSATION	791.29	817.58	26.29
1016 LIFE INSURANCE	204.00	204.00	0.00
1019 DENTAL / VISION	743.52	802.08	58.56
TOTAL PERSONAL SERVICES	162,031.38	166,561.02	4,529.64
OTHER SERVICES & CHARGES COMMUNICATIONS			
3020 TELEPHONE & FAX - LANDLINE	2,000.00	2,000.00	0.00
3021 POSTAGE	2,211.00	2,211.00	0.00
TOTAL OTHER SERVICES & CHARGES	4,211.00	4,211.00	0.00
TOTAL DISTRICT COURT	\$166,242.38	\$170,772.02	\$4,529.64

1000.0410 **DISTRICT COURT JUDGES SALARY**

CALENDAR YEAR: 2022 BUDGET

\$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3009 OTHER PROFESSIONAL SERVICES	\$29,566.16	\$29,566.16	0.00
TOTAL OTHER SERVICES & CHARGES	29,566.16	29,566.16	0.00
TOTAL DISTRICT CT JUDGES SALARY	\$29,566.16	\$29,566.16	0.00

CALENDAR YEAR: 2022 BUDGET \$804,171.82

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$394,315.35	\$410,087.96	15,772.61
SECRETARY - 1108	36,764.00	38,234.56	1,470.56
SECRETARY - 1109	35,994.92	37,434.72	1,439.80
CASE COORDINATOR - 1110	41,100.15	42,744.16	1,644.01
VINE CLERK - 1111	36,088.30	37,531.83	1,443.53
INVESTIGATOR - 1112	48,326.48	50,259.54	1,933.06
HOT CHECK COORDINATOR - 1113	36,088.30	37,531.83	1,443.53
SECRETARY - 1114	48,686.04	50,633.48	1,947.44
SECRETARY - 1115	36,163.56	37,610.10	1,446.54
TASKFORCE COORDINATOR - 1116	42,016.00	43,696.64	1,680.64
INVESTIGATOR - 1117	33,087.60	34,411.10	1,323.50
1006 SOCIAL SECURITY MATCHING	30,624.12	31,830.73	1,206.61
1007 RETIREMENT MATCHING	111,328.31	113,744.68	2,416.37
1009 HEALTH INSURANCE MATCHING	100,500.00	100,500.00	0.00
1010 WORKMEN'S COMPENSATION	762.09	3,337.50	2,575.41
1011 UNEMPLOYMENT COMPENSATION	2,802.21	2,912.62	110.41
1015 UNIFORM ALLOWANCE	6,000.00	6,000.00	0.00
1016 LIFE INSURANCE	1,020.00	1,020.00	0.00
1019 DENTAL / VISION	3,717.60	4,010.40	292.80
TOTAL PERSONAL SERVICES	651,069.68	673,443.89	22,374.21

1000.0416 PROSECUTING ATTORNEY

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
SUPPLIES 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
REPAIR & MAINTENANCE SUPPLIES 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	42,790.65	42,790.65	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00	0.00
COMMUNICATIONS 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
TRANSPORTATION 3030 TRAVEL	5,500.00	5,500.00	0.00
INSURANCE 3052 FIRE & EXTENDED COVERAGE	276.00	253.00	-23.00
3053 FLEET LIABILITY	5,553.00	5,264.00	-289.00
3054 OTHER SUNDRY INSURANCE	3,135.28	3,420.28	285.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	6,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3073 LEASE - MACHINERY & EQUIPMENT	5,500.00	5,500.00	0.00

1000.0416 PROSECUTING ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
MISCELLANEOUS 3094 MEALS & LODGING	4,000.00	4,000.00	0.00
3096 COUNTY MATCHING FUNDS (GRANT)	31,000.00	31,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	85,964.28	85,937.28	-27.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	2,000.00	2,000.00	0.00
TOTAL CAPITAL OUTLAY	2,000.00	2,000.00	0.00
DEBT SERVICE			
5005 LEASE PURCHASES	0.00	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00	0.00
TOTAL PROSECUTING ATTORNEY	\$781,824.61	\$804,171.82	\$22,347.21

CALENDAR YEAR: 2022 BUDGET \$68,814.17

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0417 PUBLIC DEFENDER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART-TIME	\$42,000.00	\$42,000.00	0.00
1006 SOCIAL SECURITY MATCHING	3,213.00	3,213.00	0.00
1007 RETIREMENT MATCHING	6,434.40	6,434.40	0.00
1010 WORKMEN'S COMPENSATION	31.72	72.77	41.05
1011 UNEMPLOYMENT COMPENSATION	294.00	294.00	0.00
TOTAL PERSONAL SERVICES	51,973.12	52,014.17	41.05
OTHER SERVICES & CHARGES UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	2,800.00	2,800.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3070 RENT - LAND & BUILDINGS	14,000.00	14,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	16,800.00	16,800.00	\$0.00
TOTAL PUBLIC DEFENDER	\$68,773.12	\$68,814.17	\$41.05

CALENDAR YEAR: 2022 BUDGET \$2,316,418.30

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$1,205,166.42	\$1,381,328.00	\$176,161.58
DIRECTOR. OF REGULATORY SERVICE - 1018	57,982.08	60,528.00	2,545.92
DETENTION LT - 1095	40,220.55	44,720.00	4,499.45
DETENTION SGT - 1096	35,870.91	39,520.00	3,649.09
JUVENILE DIRECTOR - 1125	38,024.48	44,720.00	6,695.52
DETENTION CPL - 1126	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1127	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1128	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1129	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1130	32,089.72	37,440.00	5,350.28
JAIL RECEPTIONIST - 1131	28,308.28	30,160.00	1,851.72
DETENTION OFFICER - 1133	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1134	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1135	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1136	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1137	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1138	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1139	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1140	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1141	28,938.52	35,360.00	6,421.48

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
DETENTION OFFICER - 1142	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1143	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1144	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1145	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1146	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1147	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1148	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1149	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1150	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1151	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1152	28,938.52	35,360.00	6,421.48
MEDICAL ASSISTANT - 1153	28,938.52	31,200.00	2,261.48
DETENTION OFFICER - 1154	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1155	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1156	28,938.52	35,360.00	6,421.48
TRANSPORT OFFICER - 1158	33,192.64	36,400.00	3,207.36
NURSE - 1159	36,974.08	0.00	-36,974.08
CAPTAIN / JAIL ADMINISTRATOR - 1161	46,427.68	57,200.00	10,772.32
TRANSPORT OFFICER - 1341	33,192.64	36,400.00	3,207.36
1004 CONTRACT LABOR (JAIL DOCTOR)	42,000.00	0.00	-42,000.00
1005 OVERTIME & OTHER PREM. COMP	40,000.00	58,000.00	18,000.00

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
1006 SOCIAL SECURITY MATCHING	95,255.23	110,108.59	14,853.36
1007 RETIREMENT MATCHING	190,759.50	220,505.05	29,745.55
1009 HEALTH INSURANCE MATCHING	381,900.00	371,850.00	-10,050.00
1010 WORKMEN'S COMPENSATION	38,480.56	32,938.88	-5,541.68
1011 UNEMPLOYMENT COMPENSATION	8,716.16	10,075.30	1,359.14
1016 LIFE INSURANCE	3,876.00	3,774.00	-102.00
1019 DENTAL / VISION	14,126.88	14,838.48	711.60
TOTAL PERSONAL SERVICES	2,020,280.75	2,203,418.30	183,137.55
SUPPLIES SUPPLIES			
2004 MEDICINE & DRUGS	60,000.00	0.00	-60,000.00
TOTAL SUPPLIES	60,000.00	0.00	-60,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3006 MEDICAL, DENTAL, HOSPITAL	40,000.00	0.00	-40,000.00
3009 OTHER PROFESSIONAL SERVICES	0.00	113,000.00	113,000.00
TRANSPORTATION 3031 COMMON CARRIER	12,000.00	0.00	-12,000.00
TOTAL OTHER SERVICES & CHARGES	52,000.00	113,000.00	61,000.00
TOTAL COUNTY JAIL	\$2,132,280.75	\$2,316,418.30	\$184,137.55

CALENDAR YEAR: 2022 BUDGET

\$341,621.83

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0419 CORONER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL-TIME	\$146,591.52	\$152,455.18	\$5,863.66
CORONER - 1220	66,591.52	69,255.18	2,663.66
CORONER ASSISTANT - 1223	40,000.00	41,600.00	1,600.00
DEPUTY CORONER - 1224	40,000.00	41,600.00	1,600.00
1002 SALARIES PART-TIME	20,000.00	20,000.00	0.00
1005 OVERTIME & OTHER PREM. COMPENSATION	1,925.00	1,925.00	0.00
1006 SOCIAL SECURITY MATCHING	12,891.51	13,340.08	448.57
1007 RETIREMENT MATCHING	25,816.73	26,715.04	898.31
1009 HEALTH INSURANCE MATCHING	30,150.00	30,150.00	0.00
1010 WORKMEN'S COMPENSATION	602.93	488.91	-114.02
1011 UNEMPLOYMENT COMPENSATION	1,179.62	1,220.66	41.04
1016 LIFE INSURANCE	306.00	306.00	0.00
1019 DENTAL / VISION	1,115.28	1,203.12	87.84
TOTAL PERSONAL SERVICES	240,578.59	247,803.99	7,225.40
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	2,860.00	2,860.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	3,000.00	2,750.00	-250.00
2003 JANITORIAL SUPPLIES	1,000.00	1,000.00	0.00
2005 FOOD	500.00	500.00	0.00
2007 FUEL, OIL, & LUBRICANTS	8,000.00	10,000.00	2,000.00
2008 TIRES & TUBES	2,000.00	2,000.00	0.00

DEPARTMENT: 0419 CORONER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
REPAIR & MAINTENANCE SUPPLIES 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	24,810.00	1,750.00
OTHER SERVICES & CHARGES COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	700.00	900.00	200.00
3021 POSTAGE	100.00	100.00	0.00
3022 CELL PHONES & PAGERS	1,000.00	1,000.00	0.00
3023 INTERNET CONNECTION	0.00	1,600.00	1,600.00
TRANSPORTATION 3030 TRAVEL	1,500.00	1,500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	1,394.16	1,385.34	-8.82
3053 FLEET LIABILITY	4,021.00	3,619.00	-402.00
3054 OTHER SUNDRY INSURANCE	1,155.14	1,253.50	98.36
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,000.00	6,400.00	-1,600.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	750.00	-250.00
3093 MISCELLANEOUS LAW ENFORCEMENT	5,000.00	4,500.00	-500.00
3094 MEALS & LODGING	2,000.00	2,000.00	0.00

DEPARTMENT: 0419 CORONER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3095 PAUPERS & WELFARE	1,400.00	1,400.00	0.00
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	32,370.30	31,507.84	-862.46
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00	0.00
4005 VEHICLES	0.00	35,000.00	35,000.00
TOTAL CAPITAL OUTLAY	2,500.00	37,500.00	35,000.00
TOTAL CORONER	\$298,508.89	\$341,621.83	\$43,112.94

1000.0429 **VICTIM SERVICE** DOMESTIC VIOLENCE

CALENDAR YEAR: 2022 BUDGET

\$99,613.91

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL-TIME	\$45,303.75	\$47,115.90	\$1,812.15
VICTIM SERVICE CLERK - 1311	45,303.75	47,115.90	1,812.15
1006 SOCIAL SECURITY MATCHING	3,465.74	3,604.37	138.63
1007 RETIREMENT MATCHING	6,940.53	7,218.16	277.63
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	87.70	81.63	-6.07
1011 UNEMPLOYMENT COMPENSATION	317.13	329.81	12.68
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	66,638.61	68,902.91	2,264.30
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	2,500.00	2,500.00	0.00
2008 TIRES & TUBES	1,000.00	1,000.00	0.00
TOTAL SUPPLIES	8,500.00	8,500.00	0.00
OTHER SERVICES & CHARGES			
TRANSPORTATION 3030 TRAVEL	2,011.00	2,011.00	0.00
UTILITIES			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00	0.00
3094 MEALS & LODGING	3,500.00	3,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	19,911.00	19,911.00	0.00

1000.0429 VICTIM SERVICE

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DOMESTIC VIOLENCE

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	2,300.00	2,300.00	0.00
TOTAL CAPITAL OUTLAY	2,300.00	2,300.00	0.00
DEBT SERVICE 5005 LEASE PURCHASE	0.00	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00	0.00
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	\$97,349.61	\$99,613.91	\$2,264.30

1000.0433 JAIL JUVENILE GRANT

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 BUDGET \$55,687.03

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0433 JAIL JUVENILE GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL-TIME	\$28,938.52	\$35,360.00	\$6,421.48
JUVENILE DETENTION OFFICER - 1310	28,938.52	35,360.00	6,421.48
1005 OVERTIME	500.00	500.00	0.00
1006 SOCIAL SECURITY MATCHING	2,252.05	2,743.29	491.24
1007 RETIREMENT MATCHING	4,509.98	5,493.75	983.77
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	791.82	785.93	-5.89
1011 UNEMPLOYMENT COMPENSATION	206.07	251.02	44.95
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	47,722.20	55,687.03	7,964.83
TOTAL JAIL JUVENILE GRANT	\$47,722.20	\$55,687.03	\$7,964.83

CALENDAR YEAR: 2022 BUDGET \$384,305.45

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0445 COPS GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL-TIME	\$215,542.08	\$243,360.00	\$27,817.92
ENTRY LEVEL DEPUTY - 1301	35,923.68	40,560.00	4,636.32
ENTRY LEVEL DEPUTY - 1302	35,923.68	40,560.00	4,636.32
ENTRY LEVEL DEPUTY - 1303	35,923.68	40,560.00	4,636.32
ENTRY LEVEL DEPUTY - 1304	35,923.68	40,560.00	4,636.32
ENTRY LEVEL DEPUTY - 1305	35,923.68	40,560.00	4,636.32
ENTRY LEVEL DEPUTY - 1306	35,923.68	40,560.00	4,636.32
1005 OVERTIME	6,000.00	13,000.00	7,000.00
1006 SOCIAL SECURITY MATCHING	16,947.97	19,611.54	2,663.57
1007 RETIREMENT MATCHING	33,940.25	39,274.35	5,334.10
1009 HEALTH INSURANCE MATCHING	60,300.00	60,300.00	0.00
1010 WORKMEN'S COMPENSATION	5,898.82	3,946.80	-1,952.02
1011 UNEMPLOYMENT COMPENSATION	1,550.79	1,794.52	243.73
1016 LIFE INSURANCE	612.00	612.00	0.00
1019 DENTAL / VISION	2,230.56	2,406.24	175.68
TOTAL PERSONAL SERVICES	343,022.47	384,305.45	41,282.98
TOTAL COPS GRANT	\$343,022.47	\$384,305.45	\$41,282.98

CALENDAR YEAR: 2022 BUDGET

\$134,849.99

FUND: 1000

COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES 2001 GENERAL SUPPLIES	\$5,000.00	\$5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	10,000.00	10,000.00	0.00
2003 JANITORIAL SUPPLIES	500.00	500.00	0.00
2004 MEDICINE & DRUGS	100.00	100.00	0.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00	0.00
2008 TIRES & TUBES	2,000.00	2,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	15,000.00	15,000.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	50,000.00	50,000.00	0.00
2029 SMALL TOOLS	500.00	499.99	-0.01
TOTAL SUPPLIES	84,100.00	84,099.99	-0.01
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	10,000.00	10,000.00	0.00
	10,000.00	10,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	1,500.00	1,500.00	0.00
3022 CELL PHONES & PAGERS	3,000.00	3,000.00	0.00
3030 TRAVEL	250.00	250.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	9,000.00	9,000.00	0.00

1000.0500 OFFICE OF EMERGENCY MANAGEMENT

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00	0.00
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	3,000.00	3,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	35,750.00	35,750.00	0.00
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 OFFICE OF EMERGENCY MGMT	\$134,850.00	\$134,849.99	-\$0.01

1000.0800 VETERANS SERVICE

CALENDAR YEAR: 2022 BUDGET \$13,200.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERANS SERVICE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3009 OTHER PROFESSIONAL SERVICES	\$12,000.00	\$13,200.00	1,200.00
TOTAL OTHER SERVICES & CHARGES	12,000.00	13,200.00	1,200.00
TOTAL VETERANS SERVICE	\$12,000.00	\$13,200.00	1,200.00

1000.0803 GRANTS- IN- AID SOCIAL SERVICES

CALENDAR YEAR: 2022 BUDGET \$137,508.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS-IN- AID SOCIAL SERVICES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID SOCIAL SERVICES	\$137,508.42	\$137,508.42	\$0.00
COMMUNITY ACTION PROGRAM EXTENSION SERVICE COUNCIL ON AGING INDEPENDENT LIVING COUNTY FAIR BETHLEHEM HOUSE EXCEL SALVATION ARMY CHILDREN'S ADVOCACY ALLIANCE RED CROSS WOMEN'S SHELTER	3,508.42 60,000.00 40,000.00 2,000.00 4,500.00 5,000.00 5,000.00 5,000.00 5,000.00	3,508.42 60,000.00 40,000.00 2,000.00 4,500.00 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
	137,508.42	137,508.42	0.00
TOTAL CONTRACT SERVICES	137,508.42	137,508.42	0.00
TOTAL GRANTS- IN- AID SOCIAL SERVICES	\$137,508.42	\$137,508.42	\$0.00

CALENDAR YEAR: 2022 BUDGET \$4,328,029.00

FUND: 1002 HEALTH INSURANCE

DEPARTMENT: 0121 HEALTH INSURANCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3058 HEALTH INSURANCE CLAIMS	\$3,662,114.00	\$3,778,142.00	116,028.00
3059 HEALTH INSURANCE ADMIN FEES	623,125.00	549,887.00	-73,238.00
TOTAL OTHER SERVICES & CHARGES	4,285,239.00	4,328,029.00	42,790.00
TOTAL HEALTH INSURANCE	\$4,285,239.00	\$4,328,029.00	\$42,790.00

CALENDAR YEAR: 2022 **BUDGET** \$0.00 **FUND: 1005 CARES ACT DEPARTMENT: 0407** SHERIFF RESERVE **APPROPRIATION APPROPRIATION BUDGET LINE ITEM** 2021 2022 Difference **OTHER SERVICES & CHARGES** 0.00 0.00 0.00 **TOTAL OTHER SERVICES & CHARGES** \$0.00 \$0.00 **TOTAL HEALTH INSURANCE** \$0.00

CALENDAR YEAR: 2022 BUDGET ___\$470,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2016 INMATE PURCHASES	\$270,000.00	\$264,000.00	-\$6,000.00
TOTAL SUPPLIES	270,000.00	264,000.00	-6,000.00
OTHER SERVICES & CHARGES COMMUNICATIONS			
3194 INMATE PHONE CARDS	200,000.00	206,000.00	6,000.00
TOTAL OTHER SERVICES & CHARGES	200,000.00	206,000.00	6,000.00
TOTAL COMMISSARY	\$470,000.00	\$470,000.00	\$0.00

CALENDAR YEAR: 2022 BUDGET

\$309,750.38

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0103 TREASURER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$172,028.01	\$178,909.13	6,881.12
TREASURER - 1012	76,512.81	79,573.32	3,060.51
CHIEF DEPUTY TREASURER - 1013	55,600.00	57,824.00	2,224.00
DEPUTY TREASURER - 1014	21-35 39,915.20	41,511.81	1,596.61
1002 SALARIES - PART TIME - 1316	34,000.00	34,000.00	0.00
1005 OVERTIME	10,500.00	10,500.00	0.00
1006 SOCIAL SECURITY MATCHING	16,564.39	17,090.80	526.41
1007 RETIREMENT MATCHING	35,084.91	36,215.61	1,130.70
1009 HEALTH INSURANCE MATCHING	30,150.00	30,150.00	0.00
1010 WORKMEN'S COMPENSATION	336.33	368.87	32.54
1011 UNEMPLOYMENT COMPENSATION	980.11	1,006.85	26.74
1016 LIFE INSURANCE	306.00	306.00	0.00
1019 DENTAL / VISION	1,115.28	1,203.12	87.84
TOTAL PERSONAL SERVICES	301,065.03	309,750.38	8,685.35
TOTAL TREASURER	\$301,065.03	\$309,750.38	8,685.35

CALENDAR YEAR: 2022 BUDGET

\$502,892.28

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104 COLLECTOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$245,111.09	\$254,915.53	\$9,804.44
COLLECTOR - 1069	76,512.81	79,573.32	3,060.51
DEPUTY COLLECTOR - 1070	41,857.02	43,531.30	1,674.28
DEPUTY COLLECTOR - 1071	36,006.04	37,446.28	1,440.24
DEPUTY COLLECTOR - 1072	36,006.04	37,446.28	1,440.24
DEPUTY COLLECTOR - (1/2) - 1073	18,723.14	19,472.07	748.93
DEPUTY COLLECTOR - 1074	36,006.04	37,446.28	1,440.24
1005 OVERTIME	7,000.00	7,000.00	0.00
1006 SOCIAL SECURITY MATCHING	19,286.50	20,036.54	750.04
1007 RETIREMENT MATCHING	40,536.24	42,114.79	1,578.55
1009 HEALTH INSURANCE MATCHING	55,275.00	55,275.00	0.00
1010 WORKMEN'S COMPENSATION	474.48	441.63	-32.85
1011 UNEMPLOYMENT COMPENSATION	1,229.19	1,276.40	47.21
1016 LIFE INSURANCE	561.00	561.00	0.00
1019 DENTAL / VISION	2,044.68	2,205.72	161.04
TOTAL PERSONAL SERVICES	371,518.18	383,826.61	12,308.43
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	8,000.00	10,000.00	2,000.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	1,000.00	0.00

DEPARTMENT: 0104 COLLECTOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
DEDAID & MAINTENANCE OURDUTE			
REPAIR & MAINTENANCE SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES	4,000.00	4,000.00	0.00
2021 PAINTS & METALS	1,000.00	1,000.00	0.00
2022 PLUMBING & ELECTRICAL	1,000.00	1,000.00	0.00
2023 PARTS & REPAIR	200.00	200.00	0.00
TOTAL SUPPLIES	15,200.00	17,200.00	2,000.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	150.00	150.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	45,000.00	40,000.00	-5,000.00
TRANSPORTATION 3030 TRAVEL	900.00	900.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	45,000.00	45,000.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	996.42	962.17	-34.25
3054 OTHER SUNDRY INSURANCE	1,155.14	1,253.50	98.36
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,000.00	4,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00	0.00
PUBLIC RECORDS 3080 PUBLIC RECORDS	100.00	100.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00

DEPARTMENT: 0104 COLLECTOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3100 OTHER MISCELLANEOUS	4,000.00	4,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	300.00	300.00	0.00
TOTAL OTHER SERVICES & CHARGES	106,801.56	101,865.67	-4,935.89
TOTAL COLLECTOR	\$493,519.74	\$502,892.28	\$9,372.54

CALENDAR YEAR: 2022 BUDGET

\$1,354,271.50

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105 ASSESSOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$698,965.80	\$773,097.57	74,131.77
TAX ASSESSOR - 1075	76,512.81	79,573.32	3,060.51
DEPUTY ASSESSOR BIZ / PP - 1076	35,931.24	39,968.24	4,037.00
CHIEF DEPUTY ASSESSOR - 1077	55,600.00	57,824.00	2,224.00
ASSISTANT ABSTRACT / APPRAISER - 1078	21-32 35,931.24	41,080.00	5,148.76
GIS TECHNICIAN - 1079	33,612.80	40,560.00	6,947.20
DEPUTY ASSESSOR PP - 1080	35,931.24	38,903.28	2,972.04
DEPUTY ASSESSOR PP -1081	35,931.24	38,903.28	2,972.04
DEPUTY ASSESSOR PP - 1082	37,056.44	38,903.28	1,846.84
DEPUTY ASSESSOR PP - 1083	34,806.05	38,903.28	4,097.23
DEPUTY ASSESSOR MINERAL - 1084	33,612.80	41,080.00	7,467.20
ASSISTANT ABSTRACTOR - 1085	35,575.49	41,080.00	5,504.51
ABSTRACTOR / APPRAISER - 1086	31,512.00	36,400.00	4,888.00
APPRAISER - 1087	36,141.32	40,706.64	4,565.32
DEPUTY ASSESSOR- REAL ESTATE - 1088	32,562.40	36,400.00	3,837.60
SENIOR GIS TECHNICIAN - 1089	39,915.20	43,528.16	3,612.96
DEPUTY ASSESSOR / HOMESTEAD - 1090	35,931.24	38,680.72	2,749.48
DEPUTY ASSESSOR PP - 1091	34,806.05	38,903.28	4,097.23
DEPUTY ASSESSOR COMMERCIAL PR - 1092	37,596.24	41,700.09	4,103.85
1002 SALARIES, PART TIME - 1318	1,500.00	1,500.00	0.00
1005 OVERTIME	6,000.00	6,000.00	0.00

DEPARTMENT: 0105 ASSESSOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
1006 SOCIAL SECURITY MATCHING	54,044.63	59,715.71	5,671.08
1007 RETIREMENT MATCHING	110,143.38	121,576.88	11,433.50
1009 HEALTH INSURANCE MATCHING	180,900.00	180,900.00	0.00
1010 WORKMEN'S COMPENSATION	3,482.04	3,156.89	-325.15
1011 UNEMPLOYMENT COMPENSATION	4,409.67	4,907.17	497.50
1016 LIFE INSURANCE	1,836.00	1,836.00	0.00
1019 DENTAL / VISION	6,691.68	7,218.72	527.04
TOTAL PERSONAL SERVICES	1,067,973.20	1,159,908.94	91,935.74
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	16,000.00	16,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	6,000.00	1,000.00
2007 FUEL, OIL, & LUBRICANTS	2,000.00	1,000.00	-1,000.00
2008 TIRES & TUBES	1,200.00	1,200.00	0.00
REPAIR & MAINTENANCE SUPPLIES 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	74,200.00	74,200.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	32,000.00	32,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	3,000.00	0.00	-3,000.00
3021 POSTAGE	10,000.00	10,000.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
TRANSPORTATION 3030 TRAVEL	500.00	500.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	500.00	500.00	0.00

DEPARTMENT: 0105 ASSESSOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	1,982.82	1,906.85	-75.97
3053 FLEET LIABILITY	1,609.00	1,286.00	-323.00
3054 OTHER SUNDRY INSURANCE	4,125.50	4,494.71	369.21
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00	10,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	475.00	11,475.00	11,000.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	3,000.00	3,000.00	0.00
3094 MEALS & LODGING	3,000.00	3,000.00	0.00
3101 TRAINING & EDUCATION	1,500.00	1,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	10,000.00	10,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	82,192.32	90,162.56	7,970.24
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00	0.00
TOTAL CAPITAL OUTLAY	30,000.00	30,000.00	0.00
TOTAL ASSESSOR	\$1,254,365.52	\$1,354,271.50	\$99,905.98

1805.0106 EQUALIZATION BOARD

CALENDAR YEAR: 2022 BUDGET \$15,915.96

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES- PART TIME - 1331 BOARD MEMBERS (5)	\$14,204.68	\$14,204.68	\$0.00
1006 SOCIAL SECURITY MATCHING	1,086.66	1,086.66	0.00
1010 WORKMEN'S COMPENSATION	27.78	24.62	-3.16
TOTAL PERSONAL SERVICES	15,319.12	15,315.96	-3.16
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	600.00	600.00	0.00
TOTAL SUPPLIES	600.00	600.00	0.00
TOTAL EQUALIZATION BOARD	\$15,919.12	\$15,915.96	-3.16

1805.0430 **COUNTY CIVIL ATTORNEY**

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 BUDGET

\$206,228.35

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES	¢424 200 00	¢126 552 00	\$5,252.00
1001 SALARIES, FULL - TIME	\$131,300.00	\$136,552.00	Φ5,252.00
COUNTY ATTORNEY - 1099	94,536.00	98,317.44	3,781.44
LEGAL ASSISTANT / SECRETARY - 1102	36,764.00	38,234.56	1,470.56
1006 SOCIAL SECURITY MATCHING	10,044.45	10,450.05	405.60
1007 RETIREMENT MATCHING	20,115.16	20,927.43	812.27
1009 HEALTH INSURANCE MATCHING	20,100.00	20,100.00	0.00
1010 WORKMEN'S COMPENSATION	254.16	236.58	-17.58
1011 UNEMPLOYMENT COMPENSATION	919.10	956.21	37.11
1016 LIFE INSURANCE	204.00	204.00	0.00
1017 STRAIGHT TIME NOT OVERTIME	0.00	50.00	50.00
1019 DENTAL / VISION	743.52	802.08	58.56
TOTAL PERSONAL SERVICES	183,680.39	190,278.35	6,597.96
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	400.00	600.00	200.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	800.00	-200.00
TOTAL SUPPLIES	1,400.00	1,400.00	0.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	4,076.00	3,800.00	-276.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	600.00	600.00	0.00
3021 POSTAGE	200.00	200.00	0.00
3022 CELL PHONES & PAGERS	1,500.00	1,200.00	-300.00

1805.0430 **COUNTY CIVIL ATTORNEY**

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TRANSPORTATION 3030 TRAVEL	350.00	250.00	-100.00
3031 COMMON CARRIER	500.00	500.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	3,700.00	3,700.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	400.00	400.00	0.00
3094 MEALS & LODGING	750.00	400.00	-350.00
3101 TRAINING & EDUCATION	750.00	1,000.00	250.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	750.00	400.00	-350.00
TOTAL OTHER SERVICES & CHARGES	13,576.00	12,450.00	-1,126.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	1,000.00	2,100.00	1,100.00
TOTAL CAPITAL OUTLAY	1,000.00	2,100.00	1,100.00
TOTAL COUNTY CIVIL ATTORNEY	\$199,656.39	\$206,228.35	\$6,571.96

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL CAPITAL IMPROVEMENTS COUNTY JAIL	\$0.00	\$0.00	\$0.00

CALENDAR YEAR: 2022 BUDGET

\$10,025,861.94

FUND: 2000 COUNTY ROAD

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$1,961,515.70	\$2,039,976.33	78,460.63
OEM / 911 DIRECTOR - 1/2 - 1221	25,839.84	26,873.43	1,033.59
OEM DEPUTY DIRECTOR - 1224	43,276.48	45,007.54	1,731.06
COUNTY JUDGE - 1/2 - 1242	39,381.60	40,956.86	1,575.26
ROAD FOREMAN - 1243	57,947.20	60,265.09	2,317.89
JOB SUPERVISOR I - 1244	45,167.20	46,973.89	1,806.69
JOB SUPERVISOR II - 1245	42,016.00	43,696.64	1,680.64
JOB SUPERVISOR II - 1246	51,931.78	54,009.05	2,077.27
EQUIPMENT OPERATOR - 1247	36,764.00	38,234.56	1,470.56
EQUIPMENT OPERATOR - 1248	36,764.00	38,234.56	1,470.56
EQUIPMENT OPERATOR - 1249	36,764.00	38,234.56	1,470.56
JOB SUPERVISOR (BRIDGE) - 1250	48,318.40	50,251.14	1,932.74
TRUCK DRIVER - 1251	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1252	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1253	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1254	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1255	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1256	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1257	42,016.00	43,696.64	1,680.64

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
HEAVY EQUIPMENT OPERATOR - 1258	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1259	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1260	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1261	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1262	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1263	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1264	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1265	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1266	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1267	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1268	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1269	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1270	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1271	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1272	42,016.00	43,696.64	1,680.64
EQUIPMENT OPERATOR - 1273	36,764.00	38,234.56	1,470.56
EQUIPMENT OPERATOR - 1274	36,764.00	38,234.56	1,470.56
ADMINISTRATIVE ASSISTANT 1 - 1275	40,440.40	42,058.02	1,617.62
TRUCK DRIVER - 1276	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1277	42,016.00	43,696.64	1,680.64
EQUIPMENT OPERATOR - 1278	36,764.00	38,234.56	1,470.56
MECHANIC II - 1279	50,419.20	52,435.97	2,016.77
ADMINISTRATIVE ASSISTANT II - 1280	42,016.00	43,696.64	1,680.64

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPERVISOR II - 1281	37,814.40	39,326.98	1,512.58
HEAVY EQUIPMENT OPERATOR - 1282	42,016.00	43,696.64	1,680.64
ADMINISTRATIVE ASSISTANT III - 1283	35,713.60	37,142.14	1,428.54
TRUCK DRIVER - 1284	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1285	42,016.00	43,696.64	1,680.64
SAFETY COMPLIANCE COORDINATOR - 1286	46,217.60	48,066.30	1,848.70
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	161,913.45	167,915.69	6,002.24
1007 RETIREMENT MATCHING	324,250.21	336,270.37	12,020.16
1009 HEALTH INSURANCE MATCHING	462,300.00	462,300.00	0.00
1010 WORKMEN'S COMPENSATION	100,317.68	99,752.46	-565.22
1011 UNEMPLOYMENT COMPENSATION	14,539.94	15,078.14	538.20
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	18,447.84	1,346.88
TOTAL PERSONAL SERVICES	3,201,629.94	3,299,432.83	97,802.89
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	10,000.00	10,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	60,000.00	60,000.00	0.00
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

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
2006 CLOTHING & UNIFORMS	70,000.00	70,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	250,000.00	275,000.00	25,000.00
2008 TIRES & TUBES	90,000.00	90,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES	15,000.00	15,000.00	0.00
2021 PAINT & METALS	4,500.00	4,500.00	0.00
2023 PARTS & REPAIRS	200,000.00	200,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	20,000.00	20,000.00	0.00
2025 ASPHALT	3,125,000.00	2,875,000.00	-250,000.00
2027 GRAVEL, DIRT, & SAND	200,000.00	200,000.00	0.00
2029 SMALL TOOLS	7,500.00	7,500.00	0.00
2032 PARTS & REPAIRS - VEHICLES	0.00	0.00	0.00
TOTAL SUPPLIES	4,059,500.00	3,834,500.00	-225,000.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3003 COMPUTER SERVICES	3,500.00	3,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	364,500.00	364,500.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	5,000.00	5,000.00	0.00
3021 POSTAGE	100.00	100.00	0.00
3022 CELL PHONES & PAGERS	4,000.00	4,000.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
3030 TRAVEL	1,500.00	1,500.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00	0.00
3052 FIRE & EXTENDED COVERAGE	23,358.74	21,432.91	-1,925.83
3053 FLEET LIABILITY	80,450.00	69,721.00	-10,729.00

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3054 OTHER SUNDRY INSURANCE	57,467.90	62,675.20	5,207.30
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	15,000.00	15,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	80,000.00	80,000.00	0.00
MISCELLANEOUS 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	8,000.00	8,000.00	0.00
3101 TRAINING & EDUCATION	12,000.00	12,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	699,376.64	691,929.11	-7,447.53
CAPITAL OUTLAY 4002 BLDGS PURCHASED / COST/ FEES / IMPROVE	0.00	0.00	0.00
4004 MACHINERY & EQUIPMENT	200,000.00	200,000.00	0.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	1,000,000.00	1,000,000.00	0.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	1,950,000.00	1,000,000.00	-950,000.00
TOTAL CAPITAL OUTLAY	3,150,000.00	2,200,000.00	-950,000.00
TOTAL COUNTY ROAD	\$11,110,506.58	\$10,025,861.94	-\$1,084,644.64

2003.0000 ADDITIONAL MOTOR FUEL TAX

CALENDAR YEAR: 2022	BUDGET	\$0.00		
FUND: 2003	ADDITIONAL MOTOR FU	EL TAX		
DEPARTMENT: 0000	ADDITIONAL MOTOR FU	EL TAX		
BUDGET LINE ITEM		APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARG	GES			
TOTAL OTHER SERVI	ICES & CHARGES	0.00	0.00	0.00
TOTAL ADDITIONAL N	MOTOR FUEL TAX	\$0.00	\$0.00	\$0.00

3000.0119 TREASURER'S AUTOMATION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 BUDGET \$98,135.39

FUND: 3000 TREASURER'S AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	\$10,000.00	\$10,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	5,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2021 BUILDING MATERIALS & SUPPLIES	2,500.00	2,500.00	0.00
2023 PARTS & REPAIRS	500.00	500.00	0.00
2024 MAINTENANCE & SERVICE	500.00	500.00	0.00
TOTAL SUPPLIES	18,500.00	18,500.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3009 OTHER PROFESSIONAL SERVICES	2,000.00	2,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	2,000.00	1,500.00	-500.00
3021 POSTAGE	5,000.00	5,000.00	0.00
3022 CELL PHONES & PAGERS	1,800.00	1,200.00	-600.00
3023 INTERNET CONNECTION	0.00	900.00	900.00
TRANSPORTATION 3030 TRAVEL	1,500.00	1,500.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	100.00	200.00	100.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	180.00	188.10	8.10
3053 FLEET LIABILITY	368.00	331.00	-37.00
3054 OTHER SUNDRY INSURANCE	660.08	716.29	56.21

3000.0119 TREASURER'S AUTOMATION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
UTILITIES			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,000.00	4,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	800.00	1,000.00	200.00
PUBLIC RECORDS 3080 PUBLIC RECORDS	500.00	100.00	-400.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	2,000.00	0.00
3094 MEALS & LODGING	4,000.00	4,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	20,000.00	20,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	44,908.08	44,635.39	-272.69
CAPITAL OUTLAY			
4002 BUILDINGS	28,000.00	28,000.00	0.00
4004 MACHINERY & EQUIPMENT	7,000.00	7,000.00	0.00
TOTAL CAPITAL OUTLAY	35,000.00	35,000.00	0.00
TOTAL TREASURER'S AUTOMATION	\$98,408.08	\$98,135.39	-\$272.69

3001.0118 COLLECTOR'S **AUTOMATION**

CALENDAR YEAR: 2022

BUDGET

\$248,837.64

FUND: 3001

COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$74,323.14	\$77,296.07	2,972.93
CHIEF DEPUTY COLLECTOR- 1241	55,600.00 21-36	57,824.00	2,224.00
DEPUTY COLLECTOR - 1/2 - 1073	18,723.14	19,472.07	748.93
1002 SALARIES PART-TIME	30,000.00	30,000.00	0.00
1005 OVERTIME	3,500.00	3,500.00	0.00
1006 SOCIAL SECURITY MATCHING	7,896.95	8,475.90	578.95
1007 RETIREMENT MATCHING	15,814.55	16,973.96	1,159.41
1009 HEALTH INSURANCE MATCHING	15,075.00	15,075.00	0.00
1010 WORKMEN'S COMPENSATION	194.98	236.58	41.60
1011 UNEMPLOYMENT COMPENSATION	722.60	775.57	52.97
1016 LIFE INSURANCE	153.00	153.00	0.00
1019 DENTAL / VISION	557.64	601.56	43.92
TOTAL PERSONAL SERVICES	148,237.86	153,087.64	4,849.78
SUPPLIES			
SUPPLIES 2002 SMALL EQUIPMENT - PURCHASE	15,000.00	15,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES			
2024 MAINTENANCE / SERVICE CONTRACTS	47,000.00	45,000.00	-2,000.00
TOTAL SUPPLIES	62,000.00	60,000.00	-2,000.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3009 OTHER PROFESSIONAL SERVICES	15,000.00	15,000.00	0.00
3073 LEASE- MACHINERY & EQUIPMENT	4,000.00	6,000.00	2,000.00

3001.0118 COLLECTOR'S AUTOMATION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
MISCELLANEOUS 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
COMMUNICATIONS 3022 CELL PHONES & PAGERS	750.00	750.00	0.00
TOTAL OTHER SERVICES & CHARGES	28,750.00	30,750.00	2,000.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	0.00
TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	0.00
TOTAL COLLECTOR'S AUTOMATION	\$239,392.86	\$248,837.64	4,849.78

3002.0000 CIRCUIT COURT AUTOMATION

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3002 CIRCUIT COURT AUTOMATION - ACT 1262

DEPARTMENT: 0000 CIRCUIT COURT AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL CIRCUIT COURT AUTOMATION	\$0.00	\$0.00	\$0.00

3004.0112 ASSESSOR'S **AMENDMENT 79**

CALENDAR YEAR: 2022 BUDGET

\$49,013.33

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART TIME- 1318	\$16,000.00	\$22,620.00	\$6,620.00
1006 SOCIAL SECURITY MATCHING	1,224.00	1,730.43	506.43
1007 RETIREMENT MATCHING	2,451.20	3,465.38	1,014.18
1010 WORKMEN'S COMPENSATION	53.63	39.18	-14.45
1011 UNEMPLOYMENT COMPENSATION	112.00	158.34	46.34
TOTAL PERSONAL SERVICES	19,840.83	28,013.33	8,172.50
SUPPLIES 2024 MAINTENANCE/SERVICE CONTRACTS TOTAL SUPPLIES	19,113.73	21,000.00	1,886.27 1,886.27
TOTAL ASSESSOR'S AMENDMENT 79	\$38,954.56	\$49,013.33	\$10,058.77

3005.0117 **COUNTY CLERK** COST

CALENDAR YEAR: 2022 BUDGET \$56,801.87

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL TIME	\$17,675.00	\$18,382.00	707.00
DEPUTY CLERK - 1/2 - 1325	17,675.00	18,382.00	707.00
1002 SALARIES, PART TIME - 1324	11,000.00	9,000.00	-2,000.00
1005 OVERTIME	500.00	1,200.00	700.00
1006 SOCIAL SECURITY MATCHING	2,231.89	2,186.52	-45.37
1007 RETIREMENT MATCHING	4,469.61	4,378.76	-90.85
1009 HEALTH INSURANCE MATCHING	5,025.00	5,025.00	0.00
1010 WORKMEN'S COMPENSATION	55.86	48.00	-7.86
1011 UNEMPLOYMENT COMPENSATION	204.23	200.07	-4.16
1016 LIFE INSURANCE	51.00	51.00	0.00
1019 DENTAL / VISION	185.88	200.52	14.64
TOTAL PERSONAL SERVICES	41,398.47	40,671.87	-726.60
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	2,000.00	4,000.00	2,000.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	2,000.00	1,000.00
TOTAL SUPPLIES	3,000.00	6,000.00	3,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3003 COMPUTER SERVICES	2,000.00	2,500.00	500.00

3005.0117 COUNTY CLERK COST

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0117 COUNTY CLERK COST

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
COMMUNICATIONS 3022 CELL PHONES & PAGERS	800.00	800.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
TRANSPORTATION 3030 TRAVEL	500.00	500.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	1,200.00	1,200.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	180.00	180.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00	350.00	-150.00
3094 MEALS & LODGING	100.00	100.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	2,500.00	2,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	7,780.00	8,130.00	350.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	2,000.00	2,000.00	0.00
TOTAL CAPITAL OUTLAY	2,000.00	2,000.00	0.00
TOTAL COUNTY CLERK COST	\$54,178.47	\$56,801.87	2,623.40

CALENDAR YEAR: 2022

BUDGET

\$565,914.98

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$272,847.74	\$283,761.65	10,913.91
CIRCUIT CLERK - 1299	76,512.81	79,573.32	3,060.51
CHIEF DEPUTY CLERK - 1300	55,600.00	57,824.00	2,224.00
DEPUTY CLERK II / CRIMINAL - 1301	21-33	36,400.00	1,400.00
DEPUTY CLERK I / REAL ESTATE - 1303	34,138.00	35,503.52	1,365.52
DEPUTY CLERK I / REAL ESTATE - 1306	33,596.93	34,940.81	1,343.88
DEPUTY CLERK III / REAL ESTATE - 1308	38,000.00	39,520.00	1,520.00
1002 PART - TIME	32,000.00	32,000.00	0.00
1005 OVERTIME	1,000.00	1,000.00	0.00
1006 SOCIAL SECURITY MATCHING	23,045.83	24,232.27	1,186.44
1007 RETIREMENT MATCHING	48,064.74	50,517.21	2,452.47
1009 HEALTH INSURANCE MATCHING	60,300.00	60,300.00	0.00
1010 WORKMEN'S COMPENSATION	520.89	546.53	25.64
1011 UNEMPLOYMENT COMPENSATION	1,573.18	1,660.32	87.14
1016 LIFE INSURANCE	612.00	612.00	0.00
1019 DENTAL / VISION	2,230.56	2,406.24	175.68
TOTAL PERSONAL SERVICES	442,194.94	457,036.22	14,841.28

3006.0120 RECORDER'S COST

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0120 COUNTY RECORDER'S COST

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	9,000.00	9,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,500.00	5,500.00	0.00
2005 FOOD	300.00	300.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	3,000.00	3,000.00	0.00
TOTAL SUPPLIES	17,800.00	17,800.00	0.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3003 COMPUTER SERVICES	1,000.00	1,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	2,500.00	2,500.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00	0.00
3021 POSTAGE	3,500.00	3,500.00	0.00
3022 CELLPHONES & PAGERS	750.00	750.00	0.00
3030 TRAVEL	1,500.00	1,500.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	300.00	300.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	2,679.84	2,108.48	-571.36
3054 OTHER SUNDRY INSURANCE	3,135.38	3,420.28	284.90
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,300.00	10,000.00	1,700.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	200.00	0.00	-200.00
3073 LEASE - MACHINERY & EQUIPMENT	3,000.00	0.00	-3,000.00

3006.0120 RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PUBLIC RECORDS 3080 PUBLIC RECORDS	35,000.00	35,000.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00	0.00
3094 MEALS & LODGING	1,500.00	1,500.00	0.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	16,000.00	15,000.00	-1,000.00
TOTAL OTHER SERVICES & CHARGES	86,365.22	83,578.76	-2,786.46
CAPITAL OUTLAY 4002 BUILDINGS PURCHASED/COST/FEES	2,500.00	2,500.00	0.00
4004 MACHINERY & EQUIPMENT	5,000.00	5,000.00	0.00
TOTAL CAPITAL OUTLAY	7,500.00	7,500.00	0.00
TOTAL COUNTY RECORDER'S COST	\$553,860.16	\$565,914.98	\$12,054.82

3007.0438 SHERIFF'S **AUTOMATION**

CALENDAR YEAR: 2022

BUDGET

\$6,200.00

FUND: 3007

SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES	\$6,500.00	\$6,200.00	-300.00
TOTAL SUPPLIES	6,500.00	6,200.00	-300.00
TOTAL SHERIFF'S AUTOMATION	\$6,500.00	\$6,200.00	-300.00

CALENDAR YEAR: 2022

BUDGET

2,519,878.44

FUND: 3008

COUNTY LIBRARY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$796,266.00	\$823,898.40	27,632.40
LIBRARIAN - 1225	65,104.00	67,708.16	2,604.16
ASSISTANT DIRECTOR - 1226	50,690.00	52,717.60	2,027.60
CIRCULATION MANAGER - 1227	32,697.00	34,004.88	1,307.88
TECHNICAL PROCESSOR - 1229	34,424.00	35,800.96	1,376.96
ASSISTANT TECHNICAL PROCESSOR - 1230	32,781.00	34,092.24	1,311.24
ADULT SERVICES - 1231	27,040.00	28,121.60	1,081.60
NETWORK ADMINISTRATOR - 1232	35,589.00	37,012.56	1,423.56
CHILDREN SERVICES - 1233	42,452.00	44,150.08	1,698.08
MAYFLOWER LIBRARIAN - 1235	25,334.00	26,347.36	1,013.36
GREENBRIER LIBRARIAN- 1236	25,334.00	26,347.36	1,013.36
VILONIA LIBRARIAN - 1237	35,297.00	36,708.88	1,411.88
TWIN GROVES LIBRARIAN - 1238	25,334.00	26,347.36	1,013.36
MT VERNON LIBRARIAN - 1239	25,334.00	26,347.36	1,013.36
ASSISTANT CIRCULATION MANAGER - 1240	27,040.00	28,121.60	1,081.60
MAYFLOWER ASST LIBRARIAN - 1328	22,984.00	23,903.36	919.36
VILONIA ASST. LIBRARIAN - 1338	22,984.00	23,903.36	919.36
GREENBRIER ASST LIBRARIAN - 1339	22,984.00	23,903.36	919.36
LIBRARY ASSISTANT - 1340	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1341	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1342	22,922.00	23,838.88	916.88

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
LIBRARY ASSISTANT - 1343	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1344	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1345	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1346	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1347	22,922.00	23,838.88	916.88
GARDEN PROGRAMMER - 1348	27,040.00	28,121.60	1,081.60
YOUTH SERVICE LIBRARIAN - 1349	28,392.00	29,527.68	1,135.68
21-17 1002 SALARIES, PART-TIME - 1325	21-17 158,000.00	139,000.00	-19,000.00
1006 SOCIAL SECURITY MATCHING	73,001.35	73,661.73	660.38
1007 RETIREMENT MATCHING	146,193.55	147,516.03	1,322.48
1008 NON-CONTRIBUTORY RETIREMENT	100.00	100.00	0.00
1009 HEALTH INSURANCE MATCHING	271,350.00	271,350.00	0.00
1010 WORKMEN'S COMPENSATION	1,776.88	1,777.35	0.47
1011 UNEMPLOYMENT COMPENSATION	6,679.86	6,740.29	60.43
1016 LIFE INSURANCE	2,754.00	2,754.00	0.00
1019 DENTAL / VISION	10,037.52	10,828.08	790.56
TOTAL PERSONAL SERVICES	1,462,103.16	1,477,625.88	15,522.72
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	45,000.00	40,000.00	-5,000.00
2002 SMALL EQUIPMENT - PURCHASE	17,500.00	15,000.00	-2,500.00
2003 JANITORIAL SUPPLIES	6,000.00	5,000.00	-1,000.00
2005 FOOD	3,000.00	2,000.00	-1,000.00
2007 FUEL, OIL, & LUBRICANTS	0.00	0.00	0.00
2008 TIRES AND TUBES	0.00	0.00	0.00

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
2015 BOOKS / PERIODICALS / MEDIA	165,000.00	130,000.00	-35,000.00
REPAIR & MAINTENANCE SUPPLIES 2022 PLUMBING & ELECTRICAL	8,000.00	9,000.00	1,000.00
2023 PARTS & REPAIRS	1,000.00	1,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	40,000.00	50,000.00	10,000.00
TOTAL SUPPLIES	285,500.00	252,000.00	-33,500.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	25,000.00	30,000.00	5,000.00
3018 BUILDING & IMPROVEMENTS	190,000.00	200,000.00	10,000.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	15,000.00	15,000.00	0.00
3021 POSTAGE	9,000.00	8,000.00	-1,000.00
3023 INTERNET CONNECTION	0.00	11,000.00	11,000.00
TRANSPORTATION 3030 TRAVEL	7,500.00	7,500.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	22,000.00	18,000.00	-4,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	38,493.60	35,849.88	-2,643.72
3053 FLEET LIABILITY	0.00		0.00
3054 OTHER SUNDRY INSURANCE	9,076.10	9,902.68	826.58
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	110,000.00	110,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	10,000.00	17,000.00	7,000.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	2,000.00	0.00
3094 MEALS & LODGING	4,000.00	4,000.00	0.00

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3101 TRAINING & EDUCATION	4,000.00	4,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,000.00	22,000.00	7,000.00
3192 LAWN CARE MAINTENANCE	7,000.00	7,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	468,069.70	501,252.56	33,182.86
CAPITAL OUTLAY 4002 BUILDINGS	1,000.00	1,000.00	0.00
4004 MACHINERY & EQUIPMENT	40,000.00	50,000.00	10,000.00
4005 VEHICLE	0.00	0.00	0.00
4006 CONSTRUCTION IN PROGRESS	200,000.00	238,000.00	38,000.00
TOTAL CAPITAL OUTLAY	241,000.00	289,000.00	48,000.00
TOTAL COUNTY LIBRARY	\$2,456,672.86	\$2,519,878.44	63,205.58

3011.0110 **REAPPRAISAL COST FUND**

CALENDAR YEAR: 2022

BUDGET

\$825,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3008 PROPERTY REAPPRAISAL	\$475,000,00	\$825,000.00	\$350,000.00
TOTAL OTHER SERVICES & CHARGES	\$475,000.00 475,000.00	825,000.00	350,000.00
TOTAL REAPPRAISAL COST FUND	\$475,000.00	\$825,000.00	\$350,000.00

CALENDAR YEAR: 2022 BUDGET \$7,450.00

FUND: 3012 CHILD SUPPORT

DEPARTMENT: 0114 CHILD SUPPORT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$500.00	\$500.00	\$0.00
2002 SMALL EQUIPMENT - PURCHASE	500.00	500.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	250.00	250.00	0.00
TOTAL SUPPLIES	1,250.00	1,250.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3003 COMPUTER SERVICES	1,000.00	1,000.00	0.00
3003 COMPOTER SERVICES	1,000.00	1,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	200.00	200.00	0.00
3021 POSTAGE	3,000.00	3,000.00	0.00
PUBLIC RECORDS 3080 PUBLIC RECORDS	500.00	500.00	0.00
TOTAL OTHER SERVICES & CHARGES	4,700.00	4,700.00	0.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	1,500.00	1,500.00	0.00
TOTAL CAPITAL OUTLAY	1,500.00	1,500.00	0.00
TOTAL CHILD SUPPORT	\$7,450.00	\$7,450.00	\$0.00

3015.0425 DRUG CONTROL

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 BUDGET \$3,703.78

FUND: 3015 DRUG CONTROL

DEPARTMENT: 0425 DRUG CONTROL

BUDGET LINE ITEM OTHER SERVICES & CHARGES	APPROPRIATION 2021	APPROPRIATION 2022	Difference
UTILITIES 3069 UTILITIES - ELECTRIC	\$0.00	\$3,703.78	3,703.78
RENTALS & LEASES (NOT LEASE PURCHASE) 3073 LEASE MACHINERY & EQUIPMENT	\$2,000.00	\$0.00	-2,000.00
TOTAL OTHER SERVICES & CHARGES	2,000.00	3,703.78	1,703.78
TOTAL DRUG CONTROL	\$2,000.00	\$3,703.78	1,703.78

CALENDAR YEAR: 2022 BUDGET REQUEST \$0.00

FUND: 3016 BREATHALYZER

DEPARTMENT: 0000 BREATHALYZER

BUDGET LINE ITEM	APPROPRIATION 2018	APPROPRIATION REQUEST 2019
OTHER SERVICES & CHARGES MISCELLANEOUS		
3093 MISCELLANEOUS LAW ENFORCEMENT	\$0.00	\$0.00
TOTAL OTHER SERVICES & CHARGES	0.00	0.00
TOTAL BREATHALYZER	\$0.00	\$0.00

3017.0439 **JAIL OPERATION MAINTENANCE**

CALENDAR YEAR: 2022

BUDGET

\$405,000.00

FUND: 3017

JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2005 FOOD	\$375,000.00	\$0.00	-375,000.00
TOTAL SUPPLIES	375,000.00	0.00	-375,000.00
OTHER SERVICES & CHARGES MISCELLANEOUS 3009 OTHER PROFESSIONAL SERVICES	0.00	405,000.00	405,000.00
TOTAL OTHER SERVICES & CHARGES	0.00	405,000.00	405,000.00
TOTAL JAIL OPERATIONS & MAINT.	\$375,000.00	\$405,000.00	\$30,000.00

3018.0437 DETENTION FACILITY

CALENDAR YEAR: 2022 BUDGET \$32,200.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2012 HYGIENE	\$0.00	\$32,200.00	32,200.00
TOTAL SUPPLIES	0.00	32,200.00	32,200.00
OTHER SERVICES & CHARGES TRANSPORTATION			
3031 COMMON CARRIER	\$20,300.00	\$0.00	-20,300.00
TOTAL OTHER SERVICES & CHARGES	20,300.00	0.00	-20,300.00
TOTAL COUNTY DETENTION FACILITY	\$20,300.00	\$32,200.00	\$11,900.00

CALENDAR YEAR: 2022 BUDGET

\$555,694.52

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911/PSAP

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$170,308.96	\$178,161.31	7,852.35
DISPATCHER - 1286	34,000.00 21-30	35,880.00	1,880.00
DISPATCHER - 1287	34,000.00 21-30	35,880.00	1,880.00
PSAP DEPUTY - 1288	36,343.84	37,797.59	1,453.75
911 DEPUTY DIRECTOR - 1289	40,125.28	41,730.29	1,605.01
OEM / 911 DIRECTOR - 1/2 - 1333	25,839.84	26,873.43	1,033.59
1002 SALARIES, PART - TIME 1331	4,000.00	0.00	-4,000.00
1005 OVERTIME	5,000.00	5,000.00	0.00
1006 SOCIAL SECURITY MATCHING	13,578.19	14,241.34	663.15
1007 RETIREMENT MATCHING	27,191.87	28,519.91	1,328.04
1009 HEALTH INSURANCE MATCHING	45,225.00	45,225.00	0.00
1010 WORKMEN'S COMPENSATION	4,456.83	2,722.50	-1,734.33
1011 UNEMPLOYMENT COMPENSATION	1,242.45	1,303.13	60.68
1016 LIFE INSURANCE	459.00	459.00	0.00
1017 STRAIGHT TIME NOT OVERTIME	4,000.00	3,000.00	-1,000.00
1019 DENTAL / VISION	1,672.92	1,804.68	131.76
TOTAL PERSONAL SERVICES	277,135.22	280,436.87	3,301.65
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	25,000.00	25,000.00	0.00

DEPARTMENT: 0501 911 / PSAP

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
2007 FUEL, OIL, & LUBRICANTS	300.00	0.00	-300.00
2008 TIRES & TUBES	0.00	1,000.00	1,000.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	10,000.00	10,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	25,000.00	36,000.00	11,000.00
2029 SMALL TOOLS	0.00	0.00	0.00
TOTAL SUPPLIES	65,300.00	77,000.00	11,700.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	7,000.00	5,000.00	-2,000.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	160,000.00	150,000.00	-10,000.00
3021 POSTAGE	250.00	0.00	-250.00
INSURANCE 3052 FIRE & EXTENDED COVERAGE	1,563.57	1,693.29	129.72
3053 FLEET LIABILITY	2,688.00	2,419.00	-269.00
3054 OTHER SUNDRY INSURANCE	825.10	895.36	70.26
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	3,000.00	3,000.00	0.00
MISCELLANEOUS 3100 OTHER MISCELLANEOUS	5,000.00	750.00	-4,250.00
3101 TRAINING & EDUCATION	1,000.00	5,000.00	4,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,000.00	11,500.00	-3,500.00
TOTAL OTHER SERVICES & CHARGES	196,326.67	180,257.65	-16,069.02

DEPARTMENT: 0501 911/PSAP

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	15,000.00	0.00	-15,000.00
4005 VEHICLES	0.00	18,000.00	18,000.00
TOTAL CAPITAL OUTLAY	15,000.00	18,000.00	3,000.00
TOTAL 911 / PSAP	\$553,761.89	\$555,694.52	\$1,932.63

3024.0417 **PUBLIC DEFENDER**

CALENDAR YEAR: 2022 BUDGET

\$54,856.00

FUND: 3024 PUBLIC DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$5,000.00	\$6,000.00	1,000.00
2002 SMALL EQUIPMENT - PURCHASE	6,156.00	5,156.00	-1,000.00
2005 FOOD	200.00	200.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	2,000.00	2,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	500.00	500.00	0.00
TOTAL SUPPLIES	13,856.00	13,856.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3003 COMPUTER SERVICES	2,200.00	2,000.00	-200.00
3009 OTHER PROFESSIONAL SERVICES	4,200.00	4,200.00	0.00
COMMUNICATIONS			
3020 TELEPHONE & FAX - LANDLINE	1,850.00	1,850.00	0.00
3021 POSTAGE	1,500.00	1,500.00	0.00
TRANSPORTATION 3030 TRAVEL	1,000.00	1,000.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	200.00	200.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,400.00	4,400.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3070 RENT - LAND & BUILDINGS	14,900.00	14,900.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	3,100.00	3,800.00	700.00
3094 MEALS & LODGING	1,500.00	1,150.00	-350.00

3024.0417 PUBLIC DEFENDER

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0417 PUBLIC DEFENDER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3101 TRAINING & EDUCATION	2,500.00	2,000.00	-500.00
TOTAL OTHER SERVICES & CHARGES	37,350.00	37,000.00	-350.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT TOTAL CAPITAL OUTLAY	4,000.00	4,000.00	0.00
TOTAL CAPITAL OUTLAY	4,000.00	4,000.00	0.00
TOTAL PUBLIC DEFENDER	\$55,206.00	\$54,856.00	-\$350.00

3025.0428 VICTIM OF CRIME/ VICTIM WITNESS

CALENDAR YEAR: 2022 BUDGET \$27,245.52

FUND: 3025 VICTIM OF CRIME / VICTIM WITNESS

DEPARTMENT: 0428 VICTIM OF CRIME / VICTIM WITNESS

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART-TIME	\$22,000.00	\$22,000.00	0.00
1006 SOCIAL SECURITY MATCHING	1,683.00	1,683.00	0.00
1007 RETIREMENT MATCHING	3,370.40	3,370.40	0.00
1010 WORKMEN'S COMPENSATION	43.01	38.12	-4.89
1011 UNEMPLOYMENT COMPENSATION	154.00	154.00	0.00
TOTAL PERSONAL SERVICES	27,250.41	27,245.52	-4.89
TOTAL VICTIM OF CRIME / VICTIM WITNESS	\$27,250.41	\$27,245.52	-\$4.89

3026.0417 **PUBLIC DEFENDER INVESTIGATOR**

CALENDAR YEAR: 2022 BUDGET \$67,080.16

FUND: 3026 PUBLIC DEFENDER INVESTIGATION

DEPARTMENT: 0417 PUBLIC DEFENDER INVESTIGATION			
BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	\$67,080.16	\$67,080.16	0.00
TOTAL OTHER SERVICES & CHARGES	67,080.16	67,080.16	\$0.00
TOTAL PUBLIC DEFENDER INVESTIGATION.	\$67,080.16	\$67,080.16	\$0.00

3027.0408 DISTRICT COURT PROBATION FEES

CALENDAR YEAR: 2022 BUDGET \$67,911.08

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$34,663.23	\$36,049.76	1,386.53
PROBATION OFFICER - 1118	34,663.23	36,049.76	1,386.53
1006 SOCIAL SECURITY MATCHING	2,651.73	2,757.81	106.08
1007 RETIREMENT MATCHING	5,310.40	5,522.82	212.42
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	939.84	876.30	-63.54
1011 UNEMPLOYMENT COMPENSATION	242.64	252.35	9.71
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	54,331.60	56,012.08	1,680.48
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	1,000.00	1,000.00	0.00
2006 CLOTHING & UNIFORM	3,000.00	3,000.00	0.00
2007 FUELS, OIL, AND LUBRICANT	1,500.00	1,500.00	0.00
TOTAL SUPPLIES	5,500.00	5,500.00	0.00
OTHER SERVICES & CHARGES COMMUNICATIONS 3007 DRUG TESTING	3,000.00	3,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	600.00	600.00	0.00
3022 CELLPHONE & PAGER	1,400.00	1,400.00	0.00

3027.0408 DISTRICT COURT

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

PROBATION

FEES DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TRANSPORTATION 3030 TRAVEL	1,000.00	1,000.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES 3053 FLEET LIABILITY	332.00	299.00	-33.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	100.00	100.00	0.00
TOTAL OTHER SERVICES & CHARGES	6,432.00	6,399.00	-33.00
TOTAL DISTRICT COURT PROBATION FEES	\$66,263.60	\$67,911.08	1,647.48

\$0.00

\$0.00

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 BUDGET \$0.00 **FUND: 3028 DRUG COURT DEPARTMENT: 0000** DRUG COURT APPROPRIATION **APPROPRIATION BUDGET LINE ITEM** 2021 2022 Difference **OTHER SERVICES & CHARGES** 0.00 0.00 0.00 **TOTAL OTHER SERVICES & CHARGES**

\$0.00

TOTAL DRUG COURT

3029.0000 PUBLIC SAFETY ACT 749-83

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3029 PUBLIC SAFETY ACT 749-83

DEPARTMENT: 0000 PUBLIC SAFETY ACT 749-84

DELAKTMENT. 0000 TOBER GALETT AGT	7-43-04		
BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL PUBLIC SAFETY ACT 749-83	\$0.00	\$0.00	\$0.00

3031.0431 **JUVENILE PROBATION FEES**

CALENDAR YEAR: 2022

BUDGET

\$21,389.06

FUND: 3031

JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2005 FOOD	500.00	500.00	0.00
TOTAL SUPPLIES	500.00	500.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3007 DRUG TESTING	3,000.00	3,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	7,500.00	7,500.00	0.00
COMMUNICATIONS 3022 CELL PHONES & PAGERS	7,000.00	0.00	-7,000.00
TRANSPORTATION 3030 TRAVEL	1,000.00	1,000.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	105.60	0.00	-105.60
3054 OTHER SUNDRY INSURANCE	2,805.34	0.00	-2,805.34
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	2,000.00	2,000.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00	0.00
3094 MEALS & LODGING	1,500.00	1,500.00	0.00
3101 TRAINING & EDUCATION	689.06	689.06	0.00

3031.0431 **JUVENILE**

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

PROBATION

FEES DEPARTMENT: 0431 JUVENILE PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	200.00	0.00	-200.00
3189 DRUG COURT	4,000.00	4,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	31,000.00	20,889.06	-10,110.94
TOTAL JUVENILE PROBATION FEES	\$31,500.00	\$21,389.06	-\$10,110.94

3032.0000 JUVENILE COURTS REPRESENTATON

CALENDAR YEAR: 2022	BUDGET	\$0.00		
FUND: 3032	JUVENILE COURTS REP	RESENTATON		
DEPARTMENT: 0000	JUVENILE COURTS REP	RESENTATON		
BUDGET LINE ITEM		APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARG	GES			
TOTAL OTHER SERV	ICES & CHARGES	0.00	0.00	0.00
TOTAL JUVENILE CO	URTS REPRESENTATION	\$0.00	\$0.00	\$0.00

3038.0000 VOTING SYSTEM GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3038 VOTING SYSTEM GRANT

DEPARTMENT: 0000 VOTING SYSTEM GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL VOTING SYSTEM GRANT	\$0.00	\$0.00	\$0.00

3039.0000 CIRCUIT CLERK COMMISSIONER'S FEES

CALENDAR YEAR: 2022	BUDGET	\$0.00		
FUND: 3039	CIRCUIT CLERK COMMISSI	ONER'S FEES		
DEPARTMENT: 0000	CIRCUIT CLERK COMMISSI	ONER'S FEES		
BUDGET LINE ITEM		APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARG	GES			
TOTAL OTHER SERVI	ICES & CHARGES	0.00	0.00	0.00
TOTAL CIRCUIT CLER	RK COMMISSIONER'S FEES	\$0.00	\$0.00	\$0.00

3042.0000 LATE ASSESSMENT FEES

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3042 LATE ASSESSMENT FEES

DEPARTMENT: 0000 LATE ASSESSMENT FEES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL LATE ASSESSMENT FEES	\$0.00	\$0.00	\$0.00

3044.0416 DRUG CONTROL PROSECUTING ATTORNEY

CALENDAR YEAR: 2022 BUDGET \$70,991.58

FUND: 3044 DRUG CONTROL - PROSECUTING ATTORNEY

DEPARTMENT: 0416 DRUG CONTROL - PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2007 FUEL, OIL, & LUBRICANTS	\$20,000.00	\$10,000.00	-10,000.00
TOTAL SUPPLIES	20,000.00	10,000.00	-10,000.00
OTHER SERVICES & CHARGES MISCELLANEOUS			
3199 DRUG BUY MONEY	20,000.00	20,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	20,000.00	20,000.00	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	94,062.66	20,000.00	-74,062.66
4005 VEHICLES	76,791.68	20,991.58	-55,800.10
TOTAL CAPITAL OUTLAY	170,854.34	40,991.58	-129,862.76
TOTAL BRUG CONTROL			
TOTAL DRUG CONTROL - PROSECUTING ATTORNEY	\$210,854.34	\$70,991.58	-\$129,862.76

3046.0418 AMERICAN RESCUE PLAN COUNTY JAIL

CALENDAR YEAR: 2022 BUDGET \$164,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3009 OTHER PROFESSIONAL SERVICES	0.00	164,000.00	164,000.00
TOTAL OTHER SERVICES & CHARGES	0.00	164,000.00	164,000.00
TOTAL AMERICAN RESCUE PLAN	\$0.00	\$164,000.00	\$164,000.00

3400.0520 EMERGENCY SQUAD

CALENDAR YEAR: 2022 BUDGET \$210,784.39

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	\$3,000.00	\$3,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	30,000.00	50,000.00	20,000.00
2003 JANITORIAL SUPPLIES	200.00	200.00	0.00
2004 MEDICINE & DRUGS	3,000.00	3,000.00	0.00
2005 FOOD	500.00	500.00	0.00
2006 CLOTHING & UNIFORMS	4,000.00	8,000.00	4,000.00
2007 FUEL, OIL, & LUBRICANTS	4,000.00	4,000.00	0.00
2008 TIRES & TUBES	2,000.00	2,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES	500.00	500.00	0.00
2021 PAINTS & METALS	200.00	200.00	0.00
2022 PLUMBING & ELECTRICAL	200.00	200.00	0.00
2023 PARTS & REPAIRS	15,000.00	15,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	500.00	2,000.00	1,500.00
2029 SMALL TOOLS	500.00	500.00	0.00
TOTAL SUPPLIES	63,600.00	89,100.00	\$25,500.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	500.00	0.00	-500.00
3021 POSTAGE	100.00	1,500.00	1,400.00

3400.0520 EMERGENCY SQUAD

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0520 EMERGENCY SQUAD

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TRANSPORTATION 3030 TRAVEL	1,000.00	1,000.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	2,000.00	2,500.00	500.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	636.48	633.39	-3.09
3053 FLEET LIABILITY	6,168.00	5,551.00	-617.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	4,000.00	4,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 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
MISCELLANEOUS 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	0.00	-500.00
3101 TRAINING & EDUCATION	3,000.00	6,000.00	3,000.00
TOTAL OTHER SERVICES & CHARGES	23,404.48	26,684.39	3,279.91
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00	0.00
4005 VEHICLES	20,000.00	65,000.00	45,000.00
TOTAL CAPITAL OUTLAY	50,000.00	95,000.00	45,000.00
TOTAL EMERGENCY SQUAD	\$137,004.48	\$210,784.39	\$73,779.91

CALENDAR YEAR: 2022 BUDGET \$80,750.62

FUND: 3401 MUSEUM

DEPARTMENT: 0604 MUSEUM

DEPARTMENT. 0004 MOSEUM			
BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL-TIME	\$36,068.67	\$37,511.42	1,442.75
MUSEUM CURATOR - 1240	36,068.67	37,511.42	1,442.75
1006 SOCIAL SECURITY MATCHING	2,759.25	2,869.62	110.37
1007 RETIREMENT MATCHING	5,525.72	5,746.75	221.03
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	1,281.99	1,104.08	-177.91
1011 UNEMPLOYMENT COMPENSATION	252.48	262.58	10.10
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	56,411.87	58,047.49	1,635.62
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	500.00	600.00	100.00
2002 SMALL EQUIPMENT - PURCHASE	500.00	500.00	0.00
2003 JANITORIAL SUPPLIES	100.00	100.00	0.00
2019 ARCHIVAL & EXHIBIT SUPPLIES	6,550.00	6,550.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2024 MAINTENANCE & SERVICE CONTRACTS	300.00	300.00	0.00
TOTAL SUPPLIES	7,950.00	8,050.00	100.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	500.00	500.00	0.00
			0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	675.00	675.00	0.00

DEPARTMENT: 0604 MUSEUM

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3021 POSTAGE	250.00	150.00	-100.00
INSURANCE 3052 FIRE & EXTENDED COVERAGE	3,470.88	3,899.06	428.18
3054 OTHER SUNDRY INSURANCE	165.02	179.07	14.05
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	9,000.00	9,000.00	0.00
MISCELLANEOUS 3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	250.00	250.00	0.00
TOTAL OTHER SERVICES & CHARGES	14,310.90	14,653.13	342.23
TOTAL MUSEUM	\$78,672.77	\$80,750.62	\$2,077.85

3402.0201 **COUNTY ROAD SALES TAX**

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 BUDGET \$6,801,736.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES REPAIR & MAINTENANCE SUPPLIES			
2023 PARTS & REPAIRS	\$110,000.00	\$110,000.00	0.00
2025 ASPHALT	2,600,000.00	2,600,000.00	0.00
2026 CULVERT & PIPE	400,000.00	500,000.00	100,000.00
2027 GRAVEL, DIRT, & SAND	700,000.00	700,000.00	0.00
2030 CONCRETE	145,000.00	145,000.00	0.00
2031 BRIDGES & STEEL	300,000.00	200,000.00	-100,000.00
TOTAL SUPPLIES	4,255,000.00	4,255,000.00	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	175,000.00	225,000.00	50,000.00
4005 VEHICLES	60,000.00	60,000.00	0.00
4008 AR HWY DEPT & OTHER CONST	870,000.00	2,261,736.00	1,391,736.00
TOTAL CAPITAL OUTLAY	1,105,000.00	2,546,736.00	1,441,736.00
		and the second s	
TOTAL COUNTY ROAD SALES TAX	\$5,360,000.00	\$6,801,736.00	\$1,441,736.00

3404.0406 ANIMAL WELFARE CONTROL

CALENDAR YEAR: 2022 BUDGET \$40,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3104 SPAY & NEUTER SERVICES	\$70,000.00	\$40,000.00	-30,000.00
TOTAL OTHER SERVICES & CHARGES	70,000.00	40,000.00	-30,000.00
TOTAL ANIMAL WELFARE & CONTROL	\$70,000.00	\$40,000.00	-\$30,000.00

3405.0424 FEDERAL DRUG FORFEITURE

CALENDAR YEAR: 2022 BUDGET REQUEST ___\$3,035.43

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	\$0.00	\$3,035.43	3,035.43
RENTALS & LEASES (NOT LEASE PURCHASE) 3073 LEASE - MACHINERY & EQUIPMENT	10,800.00	0.00	-10,800.00
TOTAL OTHER SERVICES & CHARGES	10,800.00	3,035.43	-7,764.57
TOTAL FEDERAL DRUG FORFEITURE	\$10,800.00	\$3,035.43	-\$7,764.57

3407.0421 **CRIMINAL JUSTICE SALES TAX JAIL**

CALENDAR YEAR: 2022

BUDGET

\$4,305,825.84

FUND: 3407

CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$1,514,541.70	\$1,757,600.00	243,058.30
DETENTION LT - 1160	40,220.55	44,720.00	4,499.45
DETENTION LT - 1162	40,220.55	44,720.00	4,499.45
DETENTION SGT - 1163	35,870.91	39,520.00	3,649.09
DETENTION SGT- 1164	35,870.91	39,520.00	3,649.09
TRANSPORT/COURTS OFFICER - 1165	34,820.76	37,440.00	2,619.24
TRANSPORT OFFICER - 1166	33,192.64	36,400.00	3,207.36
DETENTION LT - 1168	40,220.55	44,720.00	4,499.45
DETENTION CPL - 1169	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1170	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1171	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1172	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1173	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1174	32,089.72	37,440.00	5,350.28
DETENTION OFFICER - 1175	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1176	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1177	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1178	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1180	28,938.52	35,360.00	6,421.48

3407.0421 CRIMINAL JUSTICE SALES TAX

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
DETENTION OFFICER - 1181	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1182	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1183	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1184	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1185	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1186	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1187	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1188	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1189	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1190	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1191	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1192	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1193	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1194	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1195	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1196	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1197	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1198	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1199	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1200	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1201	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1202	28,938.52	35,360.00	6,421.48

3407.0421 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

S TAX JAIL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
DETENTION OFFICER - 1203	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1204	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1205	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1206	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1207	28,938.52	35,360.00	6,421.48
NURSE LPN - 1217	36,974.08	0.00	-36,974.08
DETENTION CPL - 1218	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1219	30,619.16	37,440.00	6,820.84
DETENTION SGT - 1337	35,870.91	39,520.00	3,649.09
1002 SALARIES, PART-TIME - 1329	40,000.00	50,000.00	10,000.00
1005 OVERTIME	65,000.00	65,000.00	0.00
1006 SOCIAL SECURITY MATCHING	123,894.94	143,253.90	19,358.96
1007 RETIREMENT MATCHING	248,113.79	286,882.32	38,768.53
1009 HEALTH INSURANCE MATCHING	492,450.00	482,400.00	-10,050.00
1010 WORKMEN'S COMPENSATION	40,297.67	41,935.50	1,637.83
1011 UNEMPLOYMENT COMPENSATION	11,336.79	13,108.20	1,771.41
1016 LIFE INSURANCE	4,998.00	4,896.00	-102.00
1019 DENTAL / VISION	18,216.24	19,249.92	1,033.68
TOTAL PERSONAL SERVICES	2,558,849.13	2,864,325.84	305,476.71
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	30,000.00	27,000.00	-3,000.00
2003 JANITORIAL SUPPLIES	45,000.00	36,000.00	-9,000.00
2004 MEDICINE & DRUGS	0.00	20,000.00	20,000.00
2005 FOOD	90,000.00	400,000.00	310,000.00

3407.0421 CRIMINAL JUSTICE SALES TAX

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

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

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
2011 CHEMICALS & CLEANING	90,000.00	36,000.00	-54,000.00
2012 HYGIENE	25,000.00	0.00	-25,000.00
2013 MISC KITCHEN SUPPLIES	30,000.00	46,000.00	16,000.00
2014 CLOTHING & UNIFORMS (INMATES)	20,000.00	15,000.00	-5,000.00
REPAIR & MAINTENANCE SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES	10,000.00	18,000.00	8,000.00
2021 PAINTS & METALS	2,000.00	1,500.00	-500.00
2022 PLUMBING & ELECTRICAL	75,000.00	50,000.00	-25,000.00
2023 PARTS & REPAIRS	125,000.00	90,000.00	-35,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	50,000.00	65,000.00	15,000.00
TOTAL SUPPLIES	592,000.00	804,500.00	212,500.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3006 MEDICAL, DENTAL, HOSPITAL	0.00	10,000.00	10,000.00
3009 OTHER PROFESSIONAL SERVICES	30,000.00	112,000.00	82,000.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	20,000.00	35,000.00	15,000.00
TRANSPORTATION 3031 COMMON CARRIER	26,000.00	90,000.00	64,000.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	310,000.00	370,000.00	60,000.00
MISCELLANEOUS 3191 PRISONER HOUSING	20,000.00	20,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	406,000.00	637,000.00	231,000.00
TOTAL CJST (JAIL)	\$3,556,849.13	\$4,305,825.84	\$748,976.71

3407.0436 DEPUTIES / DISPATCHERS (SHERIFF)

CALENDAR YEAR: 2022 BUDGET \$1,876,150.30

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$469,318.72	\$527,280.00	57,961.28
DEPUTY - 1179	36,974.08	41,600.00	4,625.92
DEPUTY - 1208	36,974.08	41,600.00	4,625.92
ENTRY LEVEL DEPUTY - 1210	35,923.68	40,560.00	4,636.32
DEPUTY - 1211	36,974.08	41,600.00	4,625.92
DEPUTY - 1212	36,974.08	41,600.00	4,625.92
DEPUTY - 1213	36,974.08	41,600.00	4,625.92
PATROL - SGT - 1214	41,175.68	46,800.00	5,624.32
DISPATCHER - 1215	34,000.00	35,880.00	1,880.00
DEPUTY -1216	21-30 36,974.08	41,600.00	4,625.92
DISPATCHER - 1290	34,000.00	35,880.00	1,880.00
DEPUTY - 1291	21-30 36,974.08	41,600.00	4,625.92
CID ADMIN / EVIDENCE OFFICER - 1334	34,873.28	37,440.00	2,566.72
BAILIFF SUPERVISOR-SGT - 1336	36,343.84	39,520.00	3,176.16
1005 OVERTIME	18,000.00	26,000.00	8,000.00
1006 SOCIAL SECURITY MATCHING	37,279.88	42,325.92	5,046.04
1007 RETIREMENT MATCHING	74,657.23	84,762.50	10,105.27
1009 HEALTH INSURANCE MATCHING	130,650.00	130,650.00	0.00
1010 WORKMEN'S COMPENSATION	11,843.72	11,219.40	-624.32

3407.0436 DEPUTIES / DISPATCHERS

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

(SHER DEPARTMENT: 0436

DEPUTIES / DISPATCHERS (SHERIFF)

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
1011 UNEMPLOYMENT COMPENSATION	3,411.23	3,872.96	461.73
1016 LIFE INSURANCE	1,326.00	1,326.00	0.00
1019 DENTAL / VISION	4,832.88	5,213.52	380.64
TOTAL PERSONAL SERVICES	751,319.66	832,650.30	75,514.32
SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES	19,000.00	23,800.00	4,800.00
2002 SMALL EQUIPMENT - PURCHASE	20,000.00	15,000.00	-5,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	3,000.00	5,000.00	2,000.00
2007 FUEL, OIL, & LUBRICANTS	220,000.00	300,000.00	80,000.00
2008 TIRES & TUBES	35,000.00	35,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2032 PARTS & REPAIRS - VEHICLES	70,000.00	70,000.00	0.00
TOTAL SUPPLIES	367,000.00	448,800.00	81,800.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	14,000.00	14,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	5,000.00	3,000.00	-2,000.00
TRANSPORTATION 3030 TRAVEL	0.00	0.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	500.00	500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	43,619.80	52,000.00	8,380.20
3053 FLEET LIABILITY	64,736.00	64,000.00	-736.00
3054 OTHER SUNDRY INSURANCE	74,000.00	74,000.00	0.00

3407.0436 DEPUTIES / DISPATCHERS (SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	20,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3073 LEASE MACHINERY & EQUIPMENT	6,400.00	0.00	-6,400.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	100.00	200.00	100.00
3093 MISC. LAW ENFORCEMENT	50,000.00	60,000.00	10,000.00
3094 MEALS & LODGING	8,000.00	8,000.00	0.00
3101 TRAINING & EDUCATION	15,000.00	15,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,000.00	17,000.00	2,000.00
3188 TOWING	1,000.00	1,000.00	0.00
3190 K - 9 EXPENSES	2,000.00	0.00	-2,000.00
3199 DRUG BUY MONEY	10,000.00	10,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	329,355.80	338,700.00	9,344.20
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	40,000.00	40,000.00	0.00
4005 VEHICLES	200,000.00	216,000.00	16,000.00
TOTAL CAPITAL OUTLAY	240,000.00	256,000.00	16,000.00
TOTAL CJST (SHERIFF)	\$1,687,675.46	\$1,876,150.30	\$182,658.52

CALENDAR YEAR: 2022 BUDGET \$10,777.53

FUND: 3411 TEEN COURT

DEPARTMENT: 0440 TEEN COURT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES	\$1,000.00	\$1,650.20	650.20
2001 GENERAL SUPPLIES	Ψ1,000.00	Ψ1,000.20	000.20
2005 FOOD	1,400.00	1,400.00	0.00
2006 CLOTHING / UNIFORMS	1,000.00	1,500.00	500.00
TOTAL SUPPLIES	3,400.00	4,550.20	1,150.20
OTHER SERVICES & CHARGES TRANSPORTATION 3030 TRAVEL	2,700.00	2,700.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00	500.00	0.00
3094 MEALS/LODGING	2,000.00	2,327.33	327.33
3101 TRAINING / EDUCATION	700.00	700.00	0.00
TOTAL OTHER SERVICES & CHARGES	5,900.00	6,227.33	327.33
TOTAL TEEN COURT	\$9,300.00	\$10,777.53	\$1,477.53

3412.0412 JUVENILE COURT PROGRAM

CALENDAR YEAR: 2022 BUDGET \$1,053.42

FUND: 3412 JUVENILE COURT PROGRAM

DEPARTMENT: 0412 JUVENILE COURT PROGRAM

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES	\$1,586.40	\$976.41	-609.99
2005 FOOD	200.00	77.01	-122.99
TOTAL SUPPLIES	1,786.40	1,053.42	-732.98
TOTAL JUVENILE COURT PROGRAM	\$1,786.40	\$1,053.42	-\$732.98

3413.0801 SOIL CONSERVATION

CALENDAR YEAR: 2022 BUDGET REQUEST __\$56,852.00

FUND: 3413 SOIL CONSERVATION

DEPARTMENT: 0801 SOIL CONSERVATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$150.00	\$3,950.00	3,800.00
2002 SMALL EQUIPMENT - PURCHASE	2,000.00	500.00	-1,500.00
2005 FOOD	1,200.00	1,200.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIR	6,000.00	6,000.00	0.00
TOTAL SUPPLIES	9,350.00	11,650.00	2,300.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	5,000.00	38,280.00	33,280.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	0.00	0.00	0.00
3021 POSTAGE	250.00	125.00	-125.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3053 FLEET LIABILITY	2,152.00	2,152.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	1,200.00	1,200.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3070 RENT - LAND & BUILDINGS	1,800.00	0.00	-1,800.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	0.00	125.00	125.00
3100 OTHER MISCELLANEOUS	100.00	100.00	0.00
3101 TRAINING & EDUCATION	220.00	220.00	0.00
TOTAL OTHER SERVICES & CHARGES	10,722.00	42,202.00	31,480.00

DEPARTMENT: 0801 SOIL CONSERVATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	32,500.00	3,000.00	-29,500.00
TOTAL CAPITAL OUTLAY	32,500.00	3,000.00	-29,500.00
TOTAL SOIL CONSERVATION	\$52,572.00	\$56,852.00	\$4,280.00

CALENDAR YEAR: 2022 BUDGET REQUEST ____\$72,461.66

FUND: 3414

EXTENSION OFFICE

DEPARTMENT: 0806 EXTENSION OFFICE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	\$41,400.00	\$57,723.32	16,323.32
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	850.00	850.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,888.34	13,888.34	0.00
TOTAL OTHER SERVICES & CHARGES	56,138.34	72,461.66	16,323.32
TOTAL EXTENSION OFFICE	\$56,138.34	\$72,461.66	\$16,323.32

3415.0000 FEMA FLOOD PASSTHROUGH

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3415 FEMA FLOOD PASSTHROUGH

DEPARTMENT: 0000 FEMA FLOOD PASSTHROUGH

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL FEMA FLOOD PASSTHROUGH	\$0.00	\$0.00	\$0.00

3500.0000 HOMELAND SECURITY LETPA GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3500 HOMELAND SECURITY LETPA GRANT

DEPARTMENT: 0000 HOMELAND SECURITY LETPA GRANT

DELAKTMENT: 0000 HOMELAND SECONTT	LITA GRANT		
BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL HOMELAND SECURITY LETPA GRANT	\$0.00	\$0.00	\$0.00

3503.0000 HOMELAND SECURITY SHSGP GRANT

CALENDAR YEAR: 2022	BUDGET	\$0.00		
FUND: 3503 F	HOMELAND SECURITY S	HSGP GRANT		
DEPARTMENT: 0000 F	HOMELAND SECURITY S	HSGP GRANT		
BUDGET LINE ITEM		APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGE	S			
TOTAL OTHER SERVIC	ES & CHARGES	0.00	0.00	0.00
TOTAL HOMELAND SEC	CURITY SHSGP GRANT	\$0.00	\$0.00	\$0.00

3504.0000 JUVENILE COURTS PROGRAMS GRANT

CALENDAR YEAR: 2022 BUDGET	\$0.00		
FUND: 3504 JUVENILE COURTS PR	OGRAMS GRANT		
DEPARTMENT: 0000 JUVENILE COURTS PR	OGRAMS GRANT		
BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL JUVENILE COURTS PROGRAMS GRAM	NT \$0.00	\$0.00	\$0.00

3505.0434 **JUVENILE COURT GRANTS**

CALENDAR YEAR: 2022

BUDGET

\$10,548.17

FUND: 3505

JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$28.35	\$2,000.00	1,971.65
2005 FOOD	678.60	733.17	54.57
TOTAL SUPPLIES	706.95	2,733.17	2,026.22
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	0.00	4,000.00	4,000.00
TRANSPORTATION 3030 TRAVEL	1,200.00	1,200.00	0.00
MISCELLANEOUS 3094 MEALS & LODGING	1,425.00	1,425.00	0.00
3101 TRAINING & EDUCATION	1,190.00	1,190.00	0.00
TOTAL OTHER SERVICES & CHARGES	3,815.00	7,815.00	4,000.00
TOTAL JUVENILE COURT GRANTS	\$4,521.95	\$10,548.17	\$6,026.22

3506.0000 JAIL JUVENILE GRANTS

\$0.00

\$0.00

CALENDAR YEAR:	2022	BUDGET	\$0.00		
FUND:	3506	JAIL JUVENILE GRANTS			
DEPARTMENT:	0000	JAIL JUVENILE GRANTS			
BUDGET LINE ITEM			APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES &	CHAR	GES			
TOTAL OTHER	R SERV	ICES & CHARGES	0.00	0.00	0.00

\$0.00

TOTAL JAIL JUVENILE GRANTS

3508.0443 PASS THROUGH GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3508 JUVENILE PASS THROUGH GRANT

DEPARTMENT: 0443 JUVENILE PASS THROUGH GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1005 OVERTIME & OTHER PREMIUM	\$0.00	\$0.00	0.00
1006 SOCIAL SECURITY MATCHING	0.00	0.00	0.00
1007 RETIREMENT MATCHING	0.00	0.00	0.00
1011 UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	0.00	0.00	0.00
TOTAL JUVENILE PASS THROUGH GRANT	\$0.00	\$0.00	\$0.00

3509.0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	0.00	0.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3007 DRUG TESTING	0.00	0.00	\$0.00
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL JUVENILE ACCOUNTABILITY			
BLOCK GRANT	\$0.00	\$0.00	\$0.00

3511.0511 COURT SECURITY GRANT

CALENDAR YEAR: 2022 BUDGET REQUEST ____\$0.00

FUND: 3511 CIRCUIT / DISTRICT COURT GRANT

DEPARTMENT: 0511 COURT SECURITY GRANT

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 3093 MISCELLANEOUS LAW ENFORCEMENT	\$0.00	\$0.00	0.00
TOTAL SUPPLIES	0.00	0.00	0.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL COURT SECURITY GRANT	\$0.00	\$0.00	\$0.00

CALENDAR YEAR: 2022 BUDGET REQUEST ____\$0.00

FUND: 3512 MAJ GRANT

DEPARTMENT: 0000 MAJ GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 3093 MISCELLANEOUS LAW ENFORCEMENT	\$0.00	\$0.00	0.00
TOTAL SUPPLIES	0.00	0.00	0.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL MAJ GRANT	\$0.00	\$0.00	\$0.00

3513.0513 JAG GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3513 JAG GRANT

DEPARTMENT: 0513 JAG GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES MISCELLANEOUS 3093 MISC. LAW ENFORCEMENT	\$0.00	\$0.00	0.00
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL JAG GRANT	\$0.00	\$0.00	\$0.00

3514.0434 JUVENILE COURT GRANTS

CALENDAR YEAR: 2022 BUDGET \$1,595.32

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES	\$1,092.59	\$500.00	-592.59
2002 SMALL EQUIPMENT	1,033.29	745.32	-287.97
TOTAL SUPPLIES	2,125.88	1,245.32	-880.56
OTHER SERVICES & CHARGES MISCELLANEOUS			
3090 DUES, MEMBERSHIPS & SUBSCRIPTIONS	350.00	350.00	0.00
3505 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00
TOTAL OTHER SERVICES & CHARGES	350.00	350.00	0.00
TOTAL JUVENILE COURT GRANTS	\$2,475.88	\$1,595.32	-\$880.56

3515.0442 JUVENILE DRUG COURT GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$972.23	\$0.00	-972.23
2005 FOOD	178.51	0.00	-178.51
TOTAL SUPPLIES	1,150.74	0.00	-1,150.74
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3007 DRUG TESTING	131.25	0.00	-131.25
3009 OTHER PROFESSIONAL SERVICES	2,400.00	0.00	-2,400.00
TRANSPORTATION 3030 TRAVEL	1,160.00	0.00	-1,160.00
MISCELLANEOUS 3094 MEALS & LODGING	1,808.00	0.00	-1,808.00
3101 TRAINING / EDUCATION	1,490.00	0.00	-1,490.00
TOTAL OTHER SERVICES & CHARGES	6,989.25	0.00	-6,989.25
TOTAL JUVENILE DRUG			
COURT GRANTS	\$8,139.99	\$0.00	-\$8,139.99

3516.0445 LLEBG GRANT

CALENDAR YEAR: 2022 BUDGET REQUEST ____\$0.00

FUND: 3516 LLEBG GRANT

DEPARTMENT: 0445 LLEBG GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2006 CLOTHING & UNIFORMS	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	0.00	0.00	0.00
TOTAL LLEBG GRANT	\$0.00	\$0.00	0.00

3517.0444 **JUVENILE** OFFICER GRANT

CALENDAR YEAR: 2022 BUDGET \$10,491.79

FUND: 3517 JUVENILE OFFICER GRANT

DEPARTMENT: 0444 JUVENILE OFFICER GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1005 OVERTIME & OTHER PREMIUM	\$5,595.70	\$8,483.70	2,888.00
1006 SOCIAL SECURITY MATCHING	428.07	649.00	220.93
1007 RETIREMENT MATCHING	857.26	1,299.70	442.44
1011 UNEMPLOYMENT COMPENSATION	39.17	59.39	20.22
TOTAL PERSONAL SERVICES	6,920.20	10,491.79	3,571.59
TOTAL JUVENILE OFFICER GRANT	\$6,920.20	\$10,491.79	\$3,571.59

3518.0000 ELECTIONS GRANT

\$0.00

\$0.00

CALENDAR YEAR: 2022 BUDGET \$0.00 FUND: 3518 **ELECTIONS GRANT (NON-STATE NON-FUND)** DEPARTMENT: 0000 **ELECTIONS GRANT** APPROPRIATION **APPROPRIATION BUDGET LINE ITEM** 2021 2022 Difference **OTHER SERVICES & CHARGES** 0.00 0.00 0.00 **TOTAL OTHER SERVICES & CHARGES** 0.00

TOTAL ELECTIONS GRANT

3519.0000 NON-STATE NON-FED GRANTS

CALENDAR YEAR: 2022	BUDGET	\$0.00		
FUND: 3519	NON-STATE NON-FED O	GRANTS		
DEPARTMENT: 0000	NON-STATE NON-FED	GRANTS		
BUDGET LINE ITEM		APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARG	GES			
TOTAL OTHER SERV	ICES & CHARGES	0.00	0.00	0.00
TOTAL NON-STATE N	ION-FED GRANTS	0.00	\$0.00	\$0.00

3520.0000 COPS GRANT

CALENDAR YEAR: 2022	BUDGET	\$0.00		
FUND: 3520	COPS GRANT			
DEPARTMENT: 0000	COPS GRANT			
BUDGET LINE ITEM		APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARG	ES			
TOTAL OTHER SERVICE	CES & CHARGES	0.00	0.00	0.00
TOTAL COPS GRANT		\$0.00	\$0.00	\$0.00

3521.0000 CORONA VIRUS RELIEF - SHERIFF

CALENDAR YEAR: 2022	BUDGET	\$0.00		
FUND: 3520	CORONA VIRUS RELIEF	- SHERIFF		
DEPARTMENT: 0000	SHERIFF			
BUDGET LINE ITEM		APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARG	GES			
TOTAL OTHER SERVI	ICES & CHARGES	0.00	0.00	0.00
TOTAL CORONA VIRU	JS RELIEF - SHERIFF	\$0.00	\$0.00	\$0.00

3522.0000 GRANTS CIRCUIT CLERK

CALENDAR YEAR: 2022	BUDGET	\$0.00		
FUND: 3520	GRANTS - CIRCUIT CLER	к к		
DEPARTMENT: 0000	GRANTS - CIRCUIT CLER	к к		
BUDGET LINE ITEM		APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARG	GES			
TOTAL OTHER SERV	ICES & CHARGES	0.00	0.00	0.00
TOTAL GRANTS - CIR	CUIT CLERK	\$0.00	\$0.00	\$0.00

3525.0000 SHERIFF GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3520 SHERIFF - GRANT

DEPARTMENT: 0000 e-CRASH HWY SAFETY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL SHERIFF -GRANT	\$0.00	\$0.00	\$0.00

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
COUNTY GENERAL (1000)					
a. Estimated Fund Balance 01-01-22	\$3,290,191.00				
b. Projected Revenue:					
1. 7000 Series- State Aid	\$1,558,418.00				
2. 7200 Series- Property Taxes	\$8,844,500.00				
3. 7400 Series- Fines, Forfeitures, & Costs	\$962,000.00				
4. 7500 Series- Interest Income	\$24,000.00				
5. 7600 Series- Officers Fees	\$126,500.00				
6. 7800 Series- Jail Fees	\$885,000.00				
7. 8700Series- Other	\$522,000.00				
2022 Projected Revenue	\$12,922,418.00				
(Less: 2% Commissions)	(\$258,448.36)				
2022 Net Projected Revenue 8. 8800 Series- Transfers In:	\$12,663,969.64 \$886,347.00				
Transfers from County Recorder's Cost (3006)	\$600,000.00				
Transfers from COPS Grant (3520)	\$253,647.00				
Transfers from Circuit Court Automation (3002)	\$12,000.00				
Transfers from Jail Juvenile Grant (3506)	\$20,700.00				
Total Projected Revenue	\$13,550,316.64				
c. Transferred to Capital Improvement Fund (1810)	(\$1,000,000.00)	¢4 000 000 03	¢12 020 C4C 72	ć12 700 020 20	1 140 (17 52
d. Total Funds Available	\$15,840,507.64	\$1,900,860.92	\$13,939,646.72	\$12,799,029.20	-1,140,617.52
d. Total Funds Available	\$15,840,507.64	12% \$1,584,050.76	\$14,256,456.88	\$12,799,029.20	-1,457,427.68
	7-0,0 10,001101	10%	+= 1,== 0, 100100	+==,::00,:==:=	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		10/0			
HEALTH INSURANCE (1002)					
a. Estimated Fund Balance 01-01-22	\$475,017.00				
b. Projected Revenue:	\$3,930,700.00				
c. Total Funds Available	\$4,405,717.00	\$0.00	\$4,405,717.00	\$4,328,029.00	-77,688.00
		0%			
CAREC ACT (4005)					
CARES ACT (1005)	¢022.004.00				
a. Estimated Fund Balance 01-01-22	\$923,801.00				
b. Projected Revenue:	\$5,000.00	ć0.00	¢022.004.00	ć0.00	022.004.00
c. Total Funds Available	\$928,801.00	\$0.00	\$923,801.00	\$0.00	-923,801.00
		0%			
COMMISSARY (1801)					
a. Estimated Fund Balance 01-01-22	\$50,000.00				
b. Projected Revenue:	\$500,000.00				
c. Total Funds Available	\$550,000.00	\$55,000.00	\$495,000.00	\$470,000.00	-25,000.00
		10%		-	
COUNTY GENERAL APPORTIOINED (1805)					
a. Estimated Fund Balance 01-01-22	\$0.00				
b. Projected Revenue:	\$2,500,000.00				
c. Total Funds Available	\$2,500,000.00	\$0.00	\$2,500,000.00	\$2,389,058.47	-110,941.53
		0%			
CADITAL INADDOMENTALISM (4040)					
CAPITAL IMPROVEMENT (1810)	62.246.206.02				
a. Estimated Fund Balance 01-01-22	\$3,246,296.00				
b. Projected Revenue:	\$1,100,000.00	¢424 C20 C0	¢2.044.666.40	ć0.00	2 044 555 40
c. Total Funds Available	\$4,346,296.00	\$434,629.60	\$3,911,666.40	\$0.00	-3,911,666.40
		10%			
COUNTY POAD (2000)					
COUNTY ROAD (2000)	62 000 000 00				
a. Estimated Fund Balance 01-01-22	\$2,000,000.00				
b. Projected Revenue:	A. a				
1. 7000 Series- State Aid	\$4,200,000.00				
2. 7200 Series- Property Taxes	\$3,260,000.00				
3. 7500 Series- Interest Income	\$20,000.00				
4. 8700 Series- Other	\$95,000.00				
2022 Projected Revenue	\$9,575,000.00				
-					
(Less: 2% Commissions)	(\$191,500.00)				
(Less: 2% Commissions) 2022 Net Projected Revenue	\$9,383,500.00				
(Less: 2% Commissions)		\$1,138,350.00	\$10,245,150.00	\$10,025,861.94	-219,288.06

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
ADDITIONAL MOTOR FUEL TAX (2003)					
a. Estimated Fund Balance 01-01-22	\$635,580.00				
b. Projected Revenue:	\$321,000.00				
c. Total Funds Available	\$956,580.00	\$95,658.00	\$860,922.00	\$0.00	-860,922.0
		10%			
COUNTY TREASURER AUTOMATION (3000)					
a. Estimated Fund Balance 01-01-22	\$217,292.00				
b. Projected Revenue:	\$51,000.00	40.5.000.00	40.4.450.00	400 405 00	
c. Total Funds Available	\$268,292.00	\$26,829.20	\$241,462.80	\$98,135.39	-143,327.4
COLLECTORS AUTOMATION (3001)					
a. Estimated Fund Balance 01-01-22	\$927,381.00				
b. Projected Revenue:	\$253,500.00				
c. Total Funds Available	\$1,180,881.00	\$118,088.10	\$1,062,792.90	\$248,837.64	-813,955.2
		10%			
CIRCUIT COURT AUTOMATION - ACT 1262 (3002)					
a. Estimated Fund Balance 01-01-22	\$3,644.00				
b. Projected Revenue:	\$11,750.00				
c. Transfer Out to County General (1000) d. Total Funds Available	(\$12,000.00) \$3,394.00	\$339.40	\$3,054.60	\$0.00	-3,054.6
u. Total Fullus Available	\$3,354.00	10%	73,034.00	\$0.00	-3,034.0
ASSESSORS AMENDMENT # 79 (3004)					
a. Estimated Fund Balance 01-01-22	\$101,285.00				
b. Projected Revenue:	\$43,000.00	644 420 50	¢420.056.50	¢40.042.22	00 042 4
c. Total Funds Available	\$144,285.00	\$14,428.50 10%	\$129,856.50	\$49,013.33	-80,843.1
COUNTY CLERK COST FUND (3005)					
a. Estimated Fund Balance 01-01-22	\$20,465.00				
b. Projected Revenue:	\$57,850.00				
c. Total Funds Available	\$78,315.00	\$7,831.50	\$70,483.50	\$56,801.87	-13,681.6
		10%			
COUNTY RECORDERS COST (3006)	4				
a. Estimated Fund Balance 01-01-22b. Projected Revenue:	\$1,000,000.00 \$1,122,000.00				
c. Transfer Out: 1000	(\$600,000.00)				
d. Total Funds Available	\$1,522,000.00	\$152,200.00	\$1,369,800.00	\$565,914.98	-803,885.02
a. Total i and s / Vallable		10%	γ1,505,000.00	\$303,314.30	003,003.01
SHERIFF'S AUTOMATION (3007)					
a. Estimated Fund Balance 01-01-22	\$1,267.92				
b. Projected Revenue: c. Total Funds Available	\$6,000.00 \$7,267.92	\$726.79	\$6,541.13	\$6,200.00	-341.1
c. Total Fullus Available	\$1,201.92	10%	70,541.15	30,200.00	-341.1
COUNTY LIBRARY (3008)					
a. Estimated Fund Balance 01-01-22b. Projected Revenue:	\$1,403,122.00				
1. 7000 Series- State Aid	\$195,000.00				
2. 7200 Series- Property Taxes	\$1,739,500.00				
3. 7500 Series- Interest Income	\$12,000.00				
4. 8700 Series- Other	\$25,500.00				
2022 Projected Revenue	\$1,972,000.00				
(Less: 2% Commissions)	(\$39,440.00)				
2022 Net Projected Revenue	\$1,932,560.00				
c. Total Funds Available	\$3,335,682.00	\$333,568.20 10%	\$3,002,113.80	\$2,519,878.44	-482,235.3
PROPERTY REAPPRAISAL (3011)					
a. Estimated Fund Balance 01-01-22	\$0.00				
b. Projected Revenue:	\$825,000.00				
c. Total Funds Available	\$825,000.00	\$0.00	\$825,000.00	\$825,000.00	0.0
		0%			

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
CHILD SUPPORT (3012)					
a. Estimated Fund Balance 01-01-22	\$84,966.00				
b. Projected Revenue:	\$9,600.00				
c. Total Funds Available	\$94,566.00	\$9,456.60	\$85,109.40	\$7,450.00	-77,659.40
		10%			
DRUG CONTROL (3015)					
a. Estimated Fund Balance 01-01-22	\$4,115.31				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$4,115.31	\$411.53	\$3,703.78	\$3,703.78	0.00
		10/0			
BREATHALYZER (3016)	¢1 107 00				
a. Estimated Fund Balance 01-01-22b. Projected Revenue:	\$1,107.00 \$0.00				
c. Total Funds Available	\$1,107.00	\$110.70	\$996.30	\$0.00	-996.30
	 _	10%	700000		
IAIL OPERATION & MAINTENANCE (3017)					
a. Estimated Fund Balance 01-01-22	\$78,637.00				
b. Projected Revenue:	\$409,300.00				
c. Total Funds Available	\$487,937.00	\$48,793.70	\$439,143.30	\$405,000.00	-34,143.30
		10%			
COUNTY DETENTION FACILITY (3018)					
a. Estimated Fund Balance 01-01-22	\$10,674.00				
b. Projected Revenue:c. Total Funds Available	\$25,200.00 \$35,874.00	\$3,587.40	\$32,286.60	\$32,200.00	-86.60
c. Total Fullus Available	\$35,674.00	10%	332,280.00	\$32,200.00	-80.00
011/PSAP (3020)					
a. Estimated Fund Balance 01-01-22	\$1,916,515.00				
b. Projected Revenue:	\$1,048,000.00				
2022 Projected Revenue	\$1,048,000.00				
(Less: 2% Commissions)	(\$20,960.00)				
2022 Net Projected Revenue	\$1,027,040.00	6204.255.50	¢2.640.400.50	¢555 604 52	2 002 504 00
c. Total Funds Available	\$2,943,555.00	\$294,355.50 10%	\$2,649,199.50	\$555,694.52	-2,093,504.98
PUBLIC DEFENDER (3024)					
a. Estimated Fund Balance 01-01-22	\$95,903.00				
b. Projected Revenue:	\$38,000.00				
c. Total Funds Available	\$133,903.00	\$13,390.30	\$120,512.70	\$54,856.00	-65,656.70
		10%			
VICTIM OF CRIME (3025)					
a. Estimated Fund Balance 01-01-22	\$37,586.00				
b. Projected Revenue:c. Total Funds Available	\$25,700.00 \$63,286.00	¢6 220 60	¢56 057 40	¢27.245.52	20 711 99
c. Total Funds Available	\$03,280.00	\$6,328.60	\$56,957.40	\$27,245.52	-29,711.88
		10/0			
PUBLIC DEFENDER INVESTIGATION (3026) a. Estimated Fund Balance 01-01-22	80,000.00				
b. Projected Revenue:	11,700.00				
c. Total Funds Available	91,700.00	9,170.00	82,530.00	\$67,080.16	-15,449.84
	<u> </u>	10%			
DISTRICT COLIRT RECORDING FEES (2027)					
DISTRICT COURT PROBATION FEES (3027) a. Estimated Fund Balance 01-01-22	\$141,730.00				
b. Projected Revenue:	\$33,300.00				
c. Total Funds Available	\$175,030.00	\$17,503.00	\$157,527.00	\$67,911.08	-89,615.92
		10%			
DRUG COURT (3028)					
a. Estimated Fund Balance 01-01-22	\$50,484.00				
b. Projected Revenue:	\$5,300.00	A	A		
c. Total Funds Available	\$55,784.00	\$5,578.40	\$50,205.60	\$0.00	-50,205.60
		10%			

REVENUI FUNDS	E	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
PUBLIC SAFETY ACT 749-	83 (3029)					
	Balance 01-01-22	\$10,679.11				
b. Projected Reven	ue:	\$200.00				
c. Total Funds Avai	lable	\$10,879.11	\$1,087.91	\$9,791.20	\$0.00	-9,791.20
			10%		-	
JUVENILE PROBATION FE						
	Balance 01-01-22	\$0.00				
b. Projected Reven		\$28,000.00				
c. Total Funds Avai	lable	\$28,000.00	\$2,800.00	\$25,200.00	\$21,389.06	-3,810.94
JUVENILE COURT REPRES	SENTATION (2022)					
	Balance 01-01-22	\$749.62				
b. Projected Reven		\$0.00				
c. Total Funds Avai	lable	\$749.62	\$74.96	\$674.66	\$0.00	-674.66
			10%		-	
VOTING SYSTEM GRANT	(3038)					
	Balance 01-01-22	\$4.95				
b. Projected Reven		\$0.00				
c. Total Funds Avai	lable	\$4.95	\$0.50	\$4.45	\$0.00	-4.45
			10%		=======================================	
CIRCUIT CLERK COMMISS	SIONER'S FEES (3039)					
	Balance 01-01-22	\$18,742.26				
b. Projected Reven	ue:	\$2,000.00				
c. Total Funds Avai		\$20,742.26	\$2,074.23	\$18,668.03	\$0.00	-18,668.03
			10%			
LATE ASSESSMENT FEES ((3042)					
	Balance 01-01-22	\$35,138.00				
b. Projected Reven		\$4,200.00				
c. Total Funds Avai		\$39,338.00	\$3,933.80	\$35,404.20	\$0.00	-35,404.20
			10%			
DRUG CONTROL FUND -	PROS ATTY (3044)					
	Balance 01-01-22	\$98,972.50				
b. Projected Reven	ue:	\$1,000.00				
c. Total Funds Avai	lable	\$99,972.50	\$9,997.25	\$89,975.25	\$70,991.58	-18,983.67
			10%			
AMERICAN RESCUE PLAN	•	4				
	Balance 01-01-22	\$11,531,067.10				
b. Projected Reven		\$12,200,000.00	ć0.00	¢22 724 067 40	¢4.C4.000.00	22 557 657 40
c. Total Funds Avai	lable	\$23,731,067.10	\$0.00	\$23,731,067.10	\$164,000.00	-23,567,067.10
a. Estimated Fund	00) Balance 01-01-22	\$364,269.00				
b. Projected Reven		\$95,400.00				
c. Total Funds Avai		\$459,669.00	\$45,966.90	\$413,702.10	\$210,784.39	-202,917.71
			10%	:	=======================================	
MUSEUM (3401)						
	Balance 01-01-22	\$58,301.00				
b. Projected Reven		\$71,200.00				
c. Total Funds Avai		\$129,501.00	\$12,950.10	\$116,550.90	\$80,750.62	-35,800.28
			10%			30,000.20
COUNTY ROAD SALES TA	X (3402)					
a. Estimated Fund	Balance 01-01-22	\$1,788,225.00				
b. Projected Reven						
	es - Local Taxes - Sales Tax	\$5,800,000.00				
	es - Interest Income	\$15,000.00				
3. 8700 Serie		\$72,000.00				
2022 Projecte		\$5,887,000.00				
	Commissions)	(\$117,740.00)				
	jected Revenue	\$5,769,260.00	¢755 740 50	¢6 001 736 F0	¢6 001 736 00	0.50
c. Total Funds Avai	labic	\$7,557,485.00	\$755,748.50	\$6,801,736.50	\$6,801,736.00	-0.50
			10%			

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
ANIMAL WELFARE & CONTROL (3404)					
a. Estimated Fund Balance 01-01-22	\$1,411,401.00				
b. Projected Revenue:	\$133,000.00				
c. Total Funds Available	\$1,544,401.00	\$154,440.10	\$1,389,960.90	\$40,000.00	-1,349,960.90
		10%			
FEDERAL DRUG FORFEITURE (3405)					
a. Estimated Fund Balance 01-01-22	\$3,375.70				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$3,375.70	\$0.00 0%	\$3,375.70	\$3,035.43	-340.27
RIMINAL JUSTICE SALES TAX (3407)					
a. Estimated Fund Balance 01-01-22	\$1,470,547.00				
b. Projected Revenue:	<u> </u>				
1. 7300 Series - Local Taxes - Sales Tax	\$5,800,000.00				
2. 7500 Series - Interest Income	\$10,000.00				
3. 8700 Series Other	\$72,000.00				
2022 Projected Revenue	\$5,882,000.00				
(Less: 2% Commissions)	(\$117,640.00)				
2022 Net Projected Revenue	\$5,764,360.00				
c. Total Funds Available	\$7,234,907.00	\$722 /100 70	\$6,511,416.30	\$6 191 076 1 <i>4</i>	-329,440.16
c. Total Fullus Avallable	\$1,234,907.00	\$723,490.70 10%	ου,511,410.3U	\$6,181,976.14	-525,440.16
TEEN COURT (3411)					
a. Estimated Fund Balance 01-01-22	\$10,105.00				
b. Projected Revenue:	\$5,500.00				
c. Total Funds Available	\$15,605.00	\$0.00	\$15,605.00	\$10,777.53	-4,827.47
		0%			
UVENILE COURT PROGRAMS (3412)					
a. Estimated Fund Balance 01-01-22	\$1,654.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$1,654.00	\$0.00	\$1,654.00	\$1,053.42	-600.58
		0%			
SOIL CONSERVATION (3413)	¢402.427.00				
a. Estimated Fund Balance 01-01-22	\$102,127.00				
b. Projected Revenue:	\$0.00	4		4	
c. Total Funds Available	\$102,127.00	\$10,212.70 10%	\$91,914.30	\$56,852.00	-35,062.30
EXTENSION OFFICE (3414)					
a. Estimated Fund Balance 01-01-22	\$94,962.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$94,962.00	\$0.00	\$94,962.00	\$72,461.66	-22,500.34
c. Fotal Fallas / Vallable		10%	\$34,302.00		22,300134
FEMA Flood Passthrough (3415)					
a. Estimated Fund Balance 01-01-22					
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		10%			
HOMELAND SECURITY LETPA GRANT (3500)					
a. Estimated Fund Balance 01-01-22	\$188.34				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$188.34	\$0.00	\$188.34	\$0.00	-188.34
		0 /0			
HOMELAND SECURITY SHSGP GRANT (3503)	4 4.				
a. Estimated Fund Balance 01-01-22	\$1,971.86				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$1,971.86	\$0.00	\$1,971.86	\$0.00	-1,971.86
UVENILE COURTS PROGRAMS GRANT (3504)					
a. Estimated Fund Balance 01-01-22	\$865.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$865.00	\$0.00	\$865.00	\$0.00	-865.00
	723.00	0%	7555.50	75.50	222,00
		070			

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
JUVENILE COURT GRANTS (3505)					
a. Estimated Fund Balance 01-01-22	\$160.20				
b. Projected Revenue:	\$10,892.00				
c. Total Funds Available	\$11,052.20	\$0.00	\$11,052.20	\$10,548.17	-504.03
JAIL JUVENILE GRANTS (3506)					
a. Estimated Fund Balance 01-01-22	\$0.00				
b. Projected Revenue:	\$20,700.00				
c. Transfer Out to County General (1000)	(\$20,700.00)				
c. Total Funds Available	\$0.00	\$0.00 0%	\$0.00	\$0.00	0.00
JUVENILE PASS THRU GRANTS (3508)					
a. Estimated Fund Balance 01-01-22	\$574.11				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$574.11	\$0.00	\$574.11	\$0.00	-574.11
JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)					
a. Estimated Fund Balance 01-01-22	\$7,729.93				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$7,729.93	\$0.00	\$7,729.93	\$0.00	-7,729.93
		0%			
CIRCUIT/DISTRICT COURT GRANT (3511)	44				
a. Estimated Fund Balance 01-01-22	\$3,192.00				
b. Projected Revenue: c. Total Funds Available	\$0.00 \$3,192.00	\$0.00	\$3,192.00	\$0.00	-3,192.00
c. Total Fullus Available		0%	\$3,132.00	70.00	-3,132.00
MAJ GRANT (3512)					
a. Estimated Fund Balance 01-01-22	\$414.09				
b. Projected Revenue: c. Total Funds Available	\$0.00 \$414.09	\$0.00	\$414.09	\$0.00	-414.09
C. Total Fullus Available	3414.03	0%	3414.09	\$0.00	-414.05
JAG GRANT (3513)					
a. Estimated Fund Balance 01-01-22	(\$12,672.26)				
b. Projected Revenue:	\$0.00	40.00	(440,670,06)	40.00	
c. Total Funds Available	(\$12,672.26)	90.00	(\$12,672.26)	\$0.00	12,672.26
JUVENILE COURT GRANT NON FED/STATE (3514)					
a. Estimated Fund Balance 01-01-22	\$9,234.68				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$9,234.68	\$0.00	\$9,234.68	\$1,595.32	-7,639.36
JUVENILE DRUG COURT GRANT (3515)					
a. Estimated Fund Balance 01-01-22	\$0.00				
b. Projected Revenue:	40.00	40.00	40.00	40.00	
c. Total Funds Available	\$0.00	\$0.00 0%	\$0.00	\$0.00	0.00
LLEBG GRANT (3516)					
a. Estimated Fund Balance 01-01-22	\$1.93				
b. Projected Revenue:c. Total Funds Available	\$0.00 \$1.93	\$0.00	\$1.93	\$0.00	-1.93
c. Total Fullus Available		0%	\$1.55	90.00	-1.55
JUVENILE OFFICER GRANT (3517)					
a. Estimated Fund Balance 01-01-22	\$13,275.26				
b. Projected Revenue:	\$10,796.72	40.00	40.4.074.00	440 404 70	
c. Total Funds Available	\$24,071.98	\$0.00 0%	\$24,071.98	\$10,491.79	-13,580.19
ELECTIONS GRANT (NON-STATE NON-FUND (3518)					
a. Estimated Fund Balance 01-01-22	\$102.06				
b. Projected Revenue:	\$0.00	\$0.00	6402.00	ć0.00	400.00
c. Total Funds Available	\$102.06	\$0.00	\$102.06	\$0.00	-102.06
		0%			

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST	Difference with 4% COLA
NON-STATE NON-FED GRANTS (3519)					
a. Estimated Fund Balance 01-01-22	\$12.03				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$12.03	\$0.00	\$12.03	\$0.00	-12.03
		0%			
COPS Grant (3520)					
a. Estimated Fund Balance 01-01-22	\$0.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		0%			
CORONA VIRUS RELIEF - SHERIFF (3521)					
a. Estimated Fund Balance 01-01-22	\$49.45				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$49.45	\$0.00	\$49.45	\$0.00	-49.45
		0%			
Grants - Circuit Clerk (3522)					
a. Estimated Fund Balance 01-01-22	\$0.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		0%			
Sheriff (3525)					
a. Estimated Fund Balance 01-01-22	\$0.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		0%			

CALENDAR YEAR: 2022 BUDGET \$713,175.44

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$229,498.75	\$238,678.69	\$9,179.94
1000 COUNTY JUDGE (1/2) - 1000	39,381.60	40,956.86	1,575.26
COUNTY ADMINISTRATOR - 1001	73,522.75	76,463.66	2,940.91
OFFICE MANAGER - 1002	42,016.00	43,696.64	1,680.64
ADMINISTRATIVE ASSISTANT - 1003	33,612.80	34,957.31	1,344.51
HUMAN RESOURCE OFFICER - 1004	40,965.60	42,604.22	1,638.62
1002 SALARIES - PART TIME - 1313	8,000.00	8,000.00	0.00
1005 OVERTIME	4,000.00	4,000.00	0.00
1006 SOCIAL SECURITY MATCHING	18,474.65	19,176.92	702.27
1007 RETIREMENT MATCHING	37,982.15	39,427.90	1,445.75
1009 HEALTH INSURANCE MATCHING	45,225.00	45,225.00	0.00
1010 WORKMEN'S COMPENSATION	4,599.44	4,534.26	-65.18
1011 UNEMPLOYMENT COMPENSATION	1,414.82	1,468.05	53.23
1016 LIFE INSURANCE	459.00	459.00	0.00
1019 DENTAL / VISION	1,672.92	1,804.68	131.76
TOTAL PERSONAL SERVICES	351,326.73	362,774.50	11,447.77
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	20,000.00	17,000.00	-3,000.00
2002 SMALL EQUIPMENT - PURCHASE	4,000.00	4,000.00	0.00
2003 JANITORIAL SUPPLIES	1,000.00	1,000.00	0.00
2005 FOOD	1,200.00	1,200.00	0.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00	0.00

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
2008 TIRES AND TUBES	800.00	800.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES	0.00	0.00	0.00
2023 PARTS & REPAIR	15,000.00	12,000.00	-3,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	10,000.00	10,000.00	0.00
TOTAL SUPPLIES	53,000.00	47,000.00	-6,000.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3001 ACCOUNTING & AUDITING	2,500.00	2,500.00	0.00
3004 ENGINEERING & ARCHITECTURAL	3,000.00	3,000.00	0.00
3005 SPECIAL LEGAL	2,000.00	2,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	45,000.00	45,000.00	0.00
3018 BUILDING & IMPROVEMENTS	34,000.00	30,000.00	-4,000.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	2,000.00	2,000.00	0.00
3022 CELL PHONES & PAGERS	3,000.00	3,000.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
TRANSPORTATION 3030 TRAVEL	3,000.00	3,000.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	68,637.02	67,260.60	-1,376.42
3053 FLEET LIABILITY	943.00	1,048.00	105.00
3054 OTHER SUNDRY INSURANCE	990.12	1,092.34	102.22
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	20,000.00	0.00

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
RENTALS & LEASES (NOT LEASE PURCHASE) 3070 RENT - LAND & BUILDINGS	2,000.00	2,000.00	0.00
MISCELLANEOUS 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	15,000.00	15,000.00	0.00
3098 JUDGEMENTS & DAMAGES	5,500.00	5,500.00	0.00
3101 TRAINING & EDUCATION	2,000.00	2,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	4,500.00	4,500.00	0.00
3198 HEALTH DEPT PHONE	6,000.00	6,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	278,570.14	273,400.94	-5,169.20
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	\$712,896.87	\$713,175.44	\$278.57

CALENDAR YEAR: 2022 BUDGET \$564,476.87

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0101 COUNTY CLERK

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$322,050.31	\$334,932.32	\$12,882.01
COUNTY CLERK - 1004	76,512.81	79,573.32	3,060.51
CHIEF DEPUTY CLERK - 1005	55,600.00	57,824.00	2,224.00
DEPUTY CLERK - 1006	<u>21-34</u> <u>40,905.00</u>	42,541.20	1,636.20
DEPUTY CLERK - 1007	35,000.00	36,400.00	1,400.00
DEPUTY CLERK - 1008	40,905.00	42,541.20	1,636.20
DEPUTY CLERK FULL TIME (1/2) - 1009	17,675.00	18,382.00	707.00
DEPUTY CLERK - 1011	35,000.00	36,400.00	1,400.00
VR / ELECTION ASSIST FULL TIME (1/2) -1010	20,452.50	21,270.60	818.10
1002 SALARIES-PART TIME - 1314	18,000.00	8,000.00	-10,000.00
1005 OVERTIME	750.00	3,000.00	2,250.00
1006 SOCIAL SECURITY MATCHING	26,071.22	26,463.82	392.60
1007 RETIREMENT MATCHING	54,123.43	54,986.16	862.73
1009 HEALTH INSURANCE MATCHING	70,350.00	70,350.00	0.00
1010 WORKMEN'S COMPENSATION	664.83	594.15	-70.68
1011 UNEMPLOYMENT COMPENSATION	1,850.01	1,864.51	14.50
1016 LIFE INSURANCE	714.00	714.00	0.00
1019 DENTAL / VISION	2,602.32	2,807.28	204.96
TOTAL PERSONAL SERVICES	497,176.12	503,712.24	6,536.12

DEPARTMENT: 0101 COUNTY CLERK

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	4,000.00	7,000.00	3,000.00
2002 SMALL EQUIPMENT - PURCHASE	2,500.00	3,000.00	500.00
TOTAL SUPPLIES	6,500.00	10,000.00	3,500.00
OTHER SERVICES & CHARGES COMMUNICATIONS			
3020 TELEPHONE & FAX - LANDLINE	800.00	800.00	0.00
3021 POSTAGE	1,500.00	2,000.00	500.00
TRANSPORTATION 3030 TRAVEL	300.00	300.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	200.00	200.00	0.00
3052 FIRE & EXTENDED COVERAGE	144.00	132.00	-12.00
3054 OTHER SUNDRY INSURANCE	1,650.20	1,808.63	158.43
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	11,000.00	12,500.00	1,500.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3073 LEASE MACHINERY & EQUIPMENT	2,200.00	2,200.00	0.00
PUBLIC RECORDS 3080 PUBLIC RECORDS	2,500.00	2,500.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	300.00	300.00	0.00
3094 MEALS & LODGING	200.00	200.00	0.00
3101 TRAINING & EDUCATION	200.00	200.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	27,624.00	27,624.00	0.00
TOTAL OTHER SERVICES & CHARGES	48,618.20	50,764.63	2,146.43
TOTAL COUNTY CLERK	\$552,294.32	\$564,476.87	\$12,182.55
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CALENDAR YEAR: 2022 BUDGET \$397,453.37

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0102 CIRCUIT CLERK

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$177,791.37	\$184,903.02	7,111.65
DEPUTY CLERK III / CHILD SUPPORT - 1010	34,340.00	35,713.60	1,373.60
DEPUTY CLERK I / COURTS - 1011	32,451.37	33,749.42	1,298.05
DEPUTY CLERK II / COURTS - 1304	35,000.00	36,400.00	1,400.00
DEPUTY CLERK III / DOMESTIC - 1309	38,000.00	39,520.00	1,520.00
DEPUTY CLERK III / CIVIL - 1311	38,000.00	39,520.00	1,520.00
1002 SALARIES PART TIME - 1315	28,048.72	28,048.72	0.00
1005 OVERTIME	375.00	375.00	0.00
1006 SOCIAL SECURITY MATCHING	15,775.45	16,319.50	544.05
1007 RETIREMENT MATCHING	31,592.15	32,681.66	1,089.51
1009 HEALTH INSURANCE MATCHING	50,250.00	50,250.00	0.00
1010 WORKMEN'S COMPENSATION	400.80	366.98	-33.82
1011 UNEMPLOYMENT COMPENSATION	1,443.51	1,493.29	49.78
1016 LIFE INSURANCE	510.00	510.00	0.00
1019 DENTAL / VISION	1,858.80	2,005.20	146.40
TOTAL PERSONAL SERVICES	308,045.80	316,953.37	8,907.57
OTHER SERVICES & CHARGES COMMUNICATIONS 3021 POSTAGE	1,000.00	1,000.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	3,500.00	3,500.00	0.00

DEPARTMENT: 0102 CIRCUIT CLERK

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PUBLIC RECORDS 3080 PUBLIC RECORDS	1,000.00	1,000.00	0.00
MISCELLANEOUS 3092 JURORS & WITNESSES	75,000.00	75,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	80,500.00	80,500.00	0.00
TOTAL CIRCUIT CLERK	\$388,545.80	\$397,453.37	8,907.57

CALENDAR YEAR: 2022 BUDGET \$160,280.09

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0107 QUORUM COURT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART - TIME	\$133,712.68	\$133,712.68	\$0.00
JP'S - 1320	103,712.68	103,712.68	0.00
COMMITTEE MEETINGS	30,000.00	30,000.00	0.00
1006 SOCIAL SECURITY MATCHING	10,229.02	10,229.02	0.00
1007 RETIREMENT MATCHING	500.00	500.00	0.00
1010 WORKMEN'S COMPENSATION	275.11	242.55	-32.56
1011 UNEMPLOYMENT	100.00	100.00	0.00
TOTAL PERSONAL SERVICES	144,816.81	144,784.25	-32.56
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	1,800.00	1,800.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	750.00	750.00	0.00
TOTAL SUPPLIES	2,550.00	2,550.00	0.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00
3021 POSTAGE	300.00	300.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	8,500.00	8,500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3054 OTHER SUNDRY INSURANCE	2,145.26	2,345.84	200.58

1000.0107 QUORUM COURT

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0107 QUORUM COURT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	800.00	800.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	12,745.26	12,945.84	200.58
TOTAL QUORUM COURT	\$160,112.07	\$160,280.09	\$168.02

CALENDAR YEAR: 2022 BUDGET \$397,054.47

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0108 MAINTENANCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$111,667.17	\$116,133.86	\$4,466.69
MAINTENANCE COORDINATOR - 1117	33,755.65	35,105.88	1,350.23
MAINTENANCE - 1118	27,660.60	28,767.02	1,106.42
MAINTENANCE - 1119	25,496.77	26,516.64	1,019.87
MAINTENANCE - 1120	24,754.15	25,744.32	990.17
1002 SALARIES, PART TIME	3,000.00	3,000.00	0.00
1005 OVERTIME	11,650.00	11,650.00	0.00
1006 SOCIAL SECURITY MATCHING	9,739.76	10,081.47	341.71
1007 RETIREMENT MATCHING	19,504.99	20,189.29	684.30
1009 HEALTH INSURANCE MATCHING	40,200.00	40,200.00	0.00
1010 WORKMEN'S COMPENSATION	3,584.08	3,133.53	-450.55
1011 UNEMPLOYMENT COMPENSATION	891.22	922.49	31.27
1016 LIFE INSURANCE	408.00	408.00	0.00
1017 STRAIGHT TIME NOT OVERTIME	1,000.00	1,000.00	0.00
1019 DENTAL / VISION	1,487.04	1,604.16	117.12
TOTAL PERSONAL SERVICES	203,132.26	208,322.80	5,190.54
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	1,050.00	1,050.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	5,000.00	0.00
2003 JANITORIAL SUPPLIES	10,500.00	10,500.00	0.00
2006 CLOTHING & UNIFORMS	1,000.00	1,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	2,532.00	2,532.00	0.00
2008 TIRES & TUBES	600.00	600.00	0.00

DEPARTMENT: 0108 MAINTENANCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
REPAIR & MAINTENANCE SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES	2,500.00	2,500.00	0.00
2021 PAINTS & METALS	100.00	100.00	0.00
2022 PLUMBING & ELECTRICAL	3,000.00	3,000.00	0.00
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	139,823.90	139,823.90	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	17,800.00	17,800.00	0.00
3018 BUILDING & IMPROVEMENTS	5,000.00	5,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	4,500.00	4,500.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	622.56	535.48	-87.08
3053 FLEET LIABILITY	951.00	856.00	-95.00
3054 OTHER SUNDRY INSURANCE	660.00	716.29	56.29
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,000.00	14,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00	0.00
TOTAL OTHER SERVICES & CHARGES	46,533.56	46,407.77	-125.79
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	\$391,989.72	\$397,054.47	5,064.75

CALENDAR YEAR: 2022 BUDGET \$360,694.77

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTION / VR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME-	\$71,457.50	\$21,270.60	-\$50,186.90
VR / ELECTION ASSIST. FULL TIME (1/2) - 1010	20,452.50	21,270.60	818.10
ELECTION COORDINATOR - 1011	51,005.00	0.00	-51,005.00
1002 ELECTION COORDINATOR - PT- 1012	0.00	35,000.00	35,000.00
1002 POLL WORKERS - PART TIME - 1331	10,000.00	155,000.00	145,000.00
1005 OVERTIME & OTHER PREMIUM COMP	500.00	12,000.00	11,500.00
1006 SOCIAL SECURITY MATCHING	6,269.75	17,080.20	10,810.45
1007 RETIREMENT MATCHING	11,023.89	8,620.66	-2,403.23
1009 HEALTH INSURANCE	15,075.00	5,025.00	-10,050.00
1010 WORKMEN'S COMP	425.60	367.50	-58.10
1011 UNEMPLOYEMENT COMPENSATION	573.70	1,562.89	989.19
1016 LIFE INSURANCE	153.00	51.00	-102.00
1019 DENTAL / VISION	557.64	200.52	-357.12
TOTAL PERSONAL SERVICES	116,036.08	256,178.37	139,324.19
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	4,000.00	8,000.00	4,000.00
2002 SMALL EQUIPMENT	2,000.00	4,000.00	2,000.00
REPAIR & MAINTENANCE SUPPLIES			
2024 MAINTENANCE & SERVICE CONTRACTS	3,500.00	5,000.00	1,500.00
TOTAL SUPPLIES	9,500.00	17,000.00	7,500.00

DEPARTMENT: 0109 ELECTION / VR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	13,000.00	20,000.00	7,000.00
COMMUNICATIONS 3021 POSTAGE	15,000.00	40,000.00	25,000.00
3022 CELL PHONES & PAGERS	200.00	800.00	600.00
3023 INTERNET CONNECTION	0.00	1,200.00	1,200.00
TRANSPORTATION 3030 TRAVEL	400.00	400.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	1,000.00	2,500.00	1,500.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	2,640.00	2,446.40	-193.60
3053 FLEET LIABILITY	106.00	95.00	-11.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00	0.00
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	225.00	275.00	50.00
3094 MEALS & LODGING	300.00	300.00	0.00
MISCELLANEOUS 3101 TRAINING & EDUCATION	500.00	500.00	0.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	25,840.00	4,500.00	-21,340.00
3193 ELECTIONS	5,000.00	8,000.00	3,000.00
TOTAL OTHER SERVICES & CHARGES	65,711.00	82,516.40	16,805.40
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	5,000.00	5,000.00	0.00
TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	0.00
TOTAL ELECTION / VR	\$196,247.08	\$360,694.77	\$163,629.59

CALENDAR YEAR: 2022 BUDGET \$325,052.26

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 IT DEPARTMENT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$165,529.25	\$172,150.42	\$6,621.17
IT DIRECTOR - 1297	73,137.25	76,062.74	2,925.49
IT NETWORK ADMINISTRATOR - 1295	47,750.00	49,660.00	1,910.00
IT COORDINATOR - 1296	44,642.00	46,427.68	1,785.68
1005 OVERTIME	2,000.00	2,500.00	500.00
1006 SOCIAL SECURITY MATCHING	12,827.46	13,372.23	544.77
1007 RETIREMENT MATCHING	25,688.46	26,779.42	1,090.96
1009 HEALTH INSURANCE MATCHING	30,150.00	30,150.00	0.00
1010 WORKMEN'S COMPENSATION	321.20	299.25	-21.95
1011 UNEMPLOYMENT COMPENSATION	1,173.75	1,223.60	49.85
1016 LIFE INSURANCE	306.00	306.00	0.00
1017 STRAIGHT TIME NOT OVERTIME	150.00	150.00	0.00
1019 DENTAL / VISION	1,115.28	1,203.12	87.84
TOTAL PERSONAL SERVICES	239,261.40	248,134.04	8,872.64
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	2,500.00	2,500.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	9,000.00	9,000.00	0.00
TOTAL SUPPLIES	11,500.00	11,500.00	0.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00	0.00

DEPARTMENT: 0115 IT DEPARTMENT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	500.00	500.00	0.00
3021 POSTAGE	50.00	50.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
3023 INTERNET CONNECTION	0.00	2,500.00	2,500.00
TRANSPORTATION 3030 TRAVEL	1,500.00	1,500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	1,236.00	781.00	-455.00
3054 OTHER SUNDRY INSURANCE	495.06	537.22	42.16
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACH / EQUIP	200.00	200.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	250.00	350.00	100.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	16,000.00	20,000.00	4,000.00
TOTAL OTHER SERVICES & CHARGES	39,231.06	45,418.22	3,687.16
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	12,000.00	20,000.00	8,000.00
TOTAL CAPITAL OUTLAY	12,000.00	20,000.00	8,000.00
		**	*
TOTAL IT DEPARTMENT	\$301,992.46	\$325,052.26	\$20,559.80

FAULKNER COUNTY APPLICATION FOR APPROPRIATION GRANTS- IN- AID HEALTH

1000.0304

CALENDAR YEAR: 2022 BUDGET \$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

BUDGET	LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CONTRA 3103	CT SERVICES GRANTS-IN-AID HEALTH	\$45,059.00	\$45,059.00	0.00
	HEALTH DEPARTMENT	45,059.00	45,059.00	0.00
	TOTAL CONTRACT SERVICES	45,059.00	45,059.00	0.00
	TOTAL GRANTS- IN- AID HEALTH	\$45,059.00	\$45,059.00	\$0.00

CALENDAR YEAR: 2022 BUDGET \$4,231,056.53

FUND: 1000 COUNTY GENERAL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$2,416,844.62	\$2,644,224.62	227,380.00
SHERIFF - 1016	80,023.67	83,224.62	3,200.95
CHIEF DEPUTY - 1017	63,024.00	69,680.00	6,656.00
PATROL COMMANDER LT - 1020	46,427.68	53,040.00	6,612.32
PATROL SGT - 1021	41,175.68	46,800.00	5,624.32
PATROL SGT - 1022	41,175.68	46,800.00	5,624.32
ADMINISTRATIVE SUPERVISOR - 1023	43,801.68	46,800.00	2,998.32
PATROL CPL - 1024	39,074.88	44,720.00	5,645.12
PATROL CPL - 1025	39,074.88	44,720.00	5,645.12
PATROL CPL - 1026	39,074.88	44,720.00	5,645.12
DEPUTY - 1027	36,974.08	41,600.00	4,625.92
CIVIL PROCESS SUPERVISOR - 1028	39,074.88	42,640.00	3,565.12
DEPUTY - 1029	36,974.08	41,600.00	4,625.92
DEPUTY - 1030	36,974.08	41,600.00	4,625.92
DEPUTY - 1031	36,974.08	41,600.00	4,625.92
DEPUTY - 1032	36,974.08	41,600.00	4,625.92
DEPUTY - 1033	36,974.08	41,600.00	4,625.92
DEPUTY - 1034	36,974.08	41,600.00	4,625.92
DEPUTY - 1035	36,974.08	41,600.00	4,625.92
DEPUTY - 1036	36,974.08	41,600.00	4,625.92
DEPUTY - 1037	36,974.08	41,600.00	4,625.92
INVESTIGATOR - 1038	41,175.68	43,680.00	2,504.32
DEPUTY - 1039	36,974.08	41,600.00	4,625.92

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
DEPUTY - 1040	36,974.08	41,600.00	4,625.92
CID LT - 1041	46,427.68	50,960.00	4,532.32
INVESTIGATOR SGT - 1042	43,276.48	46,800.00	3,523.52
INVESTIGATOR - 1043	41,175.68	43,680.00	2,504.32
INVESTIGATOR - 1044	41,175.68	43,680.00	2,504.32
INVESTIGATOR - 1045	41,175.68	43,680.00	2,504.32
INVESTIGATOR - 1046	41,175.68	43,680.00	2,504.32
INVESTIGATOR - 1047	41,175.68	43,680.00	2,504.32
BAILIFF - 1048	35,293.44	37,960.00	2,666.56
BAILIFF SUPERVISOR CPL - 1049	35,870.91	38,480.00	2,609.09
BAILFF - 1050	35,293.44	37,960.00	2,666.56
BAILFF - 1051	35,293.44	37,960.00	2,666.56
BAILFF - 1052	35,293.44	37,960.00	2,666.56
DISPATCHER SUPERVISOR - 1053	40,000.00	42,120.00	2,120.00
DISPATCHER - 1054	21-30 34,000.00 21-30	35,880.00	1,880.00
IT COORDINATOR - 1055	47,478.08	50,960.00	3,481.92
DISPATCHER - 1056	34,000.00	35,880.00	1,880.00
DISPATCHER - 1057	21-30 34,000.00 21-30	35,880.00	1,880.00
DISPATCHER - 1058	34,000.00	35,880.00	1,880.00
ASST. DISPATCH SUPERVISOR - 1059	21-30 36,000.00	37,960.00	1,960.00
DISPATCHER - 1060	21-30 34,000.00 21-30	35,880.00	1,880.00
FINANCE OFFICER - 1061	47,478.08	50,960.00	3,481.92
BONDS / FINES SENIOR CLERK - 1062	32,562.40	34,320.00	1,757.60
BONDS / FINES CLERK - 1063	30,461.60	32,240.00	1,778.40
EXECUTIVE ASSISTANT - 1064	33,612.80	36,400.00	2,787.20

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TRAINING COMMANDER - 1065	41,175.68	46,800.00	5,624.32
INVESTIGATOR - 1066	41,175.68	43,680.00	2,504.32
DATA ENTRY CLERK - 1067	30,461.60	32,240.00	1,778.40
BONDS / FINES CLERK - 1068	30,461.60	32,240.00	1,778.40
ADMINISTRATIVE DEPUTY - 1098	31,196.88	37,440.00	6,243.12
CID RECEPTIONIST - 1157	28,308.28	30,160.00	1,851.72
DEPUTY - 1335	36,974.08	41,600.00	4,625.92
DEPUTY - 1336	36,974.08	41,600.00	4,625.92
DEPUTY - 1337	36,974.08	41,600.00	4,625.92
COURT ROOM SECURITY OFFICER - 1338	33,192.64	36,400.00	3,207.36
COURT ROOM SECURITY OFFICER - 1339	33,192.64	36,400.00	3,207.36
COURT ROOM SECURITY OFFICER - 1340	33,192.64	36,400.00	3,207.36
DEPUTY - 1342	36,974.08	41,600.00	4,625.92
COURT ROOM SECURITY OFFICER - 1343	33,192.64	36,400.00	3,207.36
COURT ROOM SECURITY OFFICER - 1344	33,192.64	36,400.00	3,207.36
COURT ROOM SECURITY OFFICER - 1345	33,192.64	36,400.00	3,207.36
1002 SALARIES, PART-TIME - 1317	70,000.00	80,000.00	10,000.00
1005 OVERTIME & OTHER PREM. COMP	90,000.00	115,000.00	25,000.00
1006 SOCIAL SECURITY MATCHING	195,361.07	217,200.68	21,839.61
1007 RETIREMENT MATCHING	391,232.89	434,969.21	43,736.32
1009 HEALTH INSURANCE MATCHING	633,150.00	633,150.00	0.00
1010 WORKMEN'S COMPENSATION	57,656.83	55,528.50	-2,128.33
1011 UNEMPLOYMENT COMPENSATION	17,316.01	19,292.00	1,975.99

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
1016 LIFE INSURANCE	6,426.00	6,426.00	0.00
1019 DENTAL / VISION	23,420.88	25,265.52	1,844.64
TOTAL PERSONAL SERVICES	3,878,303.18	4,231,056.53	329,648.23
OTHER SERVICES & CHARGES COMMUNICATIONS			
3021 POSTAGE	6,000.00	0.00	-6,000.00
TOTAL OTHER SERVICES & CHARGES	6,000.00	0.00	-6,000.00
TOTAL SHERIFF	\$3,884,303.18	\$4,231,056.53	\$323,648.23

CALENDAR YEAR: 2022 BUDGET \$65,009.36

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART-TIME - 1117	\$16,224.00	\$16,224.00	0.00
1006 SOCIAL SECURITY MATCHING	1,241.14	1,241.14	0.00
1007 RETIREMENT MATCHING	2,485.52	2,485.52	0.00
1010 WORKMEN'S COMPENSATION	31.72	28.11	-3.61
1011 UNEMPLOYMENT COMPENSATION	113.57	113.57	0.00
TOTAL PERSONAL SERVICES	20,095.95	20,092.34	-3.61
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	3,250.00	3,250.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	2,000.00	3,000.00	1,000.00
2005 FOOD	1,500.00	1,500.00	0.00
2006 CLOTHING & UNIFORMS	300.00	300.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2024 MAINTENANCE & SERVICE CONTRACTS	500.00	500.00	0.00
TOTAL SUPPLIES	7,550.00	8,550.00	1,000.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3003 COMPUTER SERVICES	1,500.00	1,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	2,000.00	2,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	1,500.00	1,500.00	0.00
3023 INTERNET CONNECTION	0.00	540.00	540.00
TRANSPORTATION 3030 TRAVEL	2,000.00	2,000.00	0.00

1000.0401 CIRCUIT COURT 1ST DIVISION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	96.00	88.00	-8.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07	14.05
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	13,860.00	-540.00
MISCELLANEOUS 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	26,661.02	26,667.07	6.05
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT TOTAL CAPITAL OUTLAY	<u>750.00</u>	9,699.95	8,949.95 8,949.95
TOTAL CAPITAL COTLAT	7 30.00		0,343.33
TOTAL CIRCUIT COURT 1ST DIVISION	\$55,056.97	\$65,009.36	9,952.39

CALENDAR YEAR: 2022 BUDGET \$730,665.66

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$402,504.44	\$418,604.62	16,100.18
JUVENILE OFFICER - 1098	36,049.73	37,491.72	1,441.99
JUVENILE OFFICER - 1099	33,948.93	35,306.89	1,357.96
JUVENILE OFFICER - 1100	42,247.19	43,937.08	1,689.89
INTAKE OFFICER SUPERVISOR - 1101	45,724.01	47,552.97	1,828.96
JUVENILE OFFICER - 1102	33,948.93	35,306.89	1,357.96
CHIEF OF STAFF - 1103	51,532.62	53,593.92	2,061.30
INTAKE OFFICER - 1104	37,656.42	39,162.68	1,506.26
JUVENILE OFFICER - 1105	41,088.24	42,731.77	1,643.53
JUVENILE OFFICER - 1106	17,161.85	17,848.32	686.47
JUVENILE OFFICER - 1107	31,654.43	32,920.61	1,266.18
LAW CLERK - 1108	31,492.09	32,751.77	1,259.68
1002 SALARIES, PART-TIME - 1322	12,466.21	12,466.21	0.00
1006 SOCIAL SECURITY MATCHING	31,745.25	32,976.92	1,231.67
1007 RETIREMENT MATCHING	63,573.50	66,040.05	2,466.55
1009 HEALTH INSURANCE MATCHING	110,550.00	110,550.00	0.00
1010 WORKMEN'S COMPENSATION	10,456.77	9,572.99	-883.78
1011 UNEMPLOYMENT COMPENSATION	2,904.79	3,017.50	112.71
1016 LIFE INSURANCE	1,122.00	1,122.00	0.00
1019 DENTAL / VISION	4,089.36	4,411.44	322.08
TOTAL PERSONAL SERVICES	639,412.32	658,761.73	19,349.41

1000.0402 CIRCUIT COURT 2ND DIVISION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	10,245.00	12,000.00	1,755.00
2002 SMALL EQUIPMENT - PURCHASE	11,700.00	9,945.00	-1,755.00
2005 FOOD	1,000.00	1,000.00	0.00
TOTAL SUPPLIES	22,945.00	22,945.00	0.00
OTHER SERVICES & CHARGES			
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	10,000.00	6,900.00	-3,100.00
3021 POSTAGE	1,600.00	1,600.00	0.00
3022 CELL PHONES & PAGERS	0.00	7,000.00	7,000.00
3023 INTERNET CONNECTION	0.00	1,100.00	1,100.00
TRANSPORTATION 3030 TRAVEL	1,500.00	1,500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES 3052 FIRE & EXTENDED COVERAGE	0.00	96.80	96.80
3054 OTHER SUNDRY INSURANCE	0.00	3,062.13	3,062.13
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	23,000.00	23,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	0.00	2,000.00	2,000.00
MISCELLANEOUS 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	0.00	200.00	200.00
TOTAL OTHER SERVICES & CHARGES	38,600.00	48,958.93	10,358.93
TOTAL CIRCUIT COURT 2ND DIVISION	\$700,957.32	\$730,665.66	\$29,708.34

CALENDAR YEAR: 2022 BUDGET \$101,879.67

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$39,915.20	\$41,511.81	1,596.61
CIRCUIT COURT CLERK - 1094	39,915.20	41,511.81	1,596.61
1006 SOCIAL SECURITY MATCHING	3,053.51	3,175.65	122.14
1007 RETIREMENT MATCHING	6,115.01	6,359.61	244.60
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	77.27	71.91	-5.36
1011 UNEMPLOYMENT COMPENSATION	279.41	290.58	11.17
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	59,964.16	61,962.60	1,998.44
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	7,500.00	7,500.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	1,000.00	0.00
REPAIR & MAINTENACE SUPPLIES			
2023 PARTS & REPAIRS	1,000.00	1,000.00	0.00
TOTAL SUPPLIES	9,500.00	9,500.00	0.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3003 COMPUTER SERVICES	500.00	500.00	0.00
3007 DRUG TESTING - DRUG COURT	1,750.00	1,750.00	0.00
3009 OTHER PRO. SERVICES - DRUG COURT	3,000.00	3,000.00	0.00

1000.0403 CIRCUIT COURT 3RD DIVISON

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
COMMUNICATIONS 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
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	96.00	88.00	-8.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07	14.05
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,000.00	12,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	150.00	150.00	0.00
MISCELLANEOUS 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	26,411.02	26,417.07	6.05
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 3RD DIVISION	\$99,875.18	\$101,879.67	\$2,004.49

CALENDAR YEAR: 2022 BUDGET \$47,887.94

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART-TIME - 1327	\$2,000.00	\$2,000.00	0.00
1006 SOCIAL SECURITY MATCHING	153.00	153.00	0.00
1007 RETIREMENT MATCHING	306.40	306.40	0.00
1010 WORKMEN'S COMPENSATION	3.91	3.47	-0.44
1011 UNEMPLOYMENT COMPENSATION	14.00	14.00	0.00
TOTAL PERSONAL SERVICES	2,477.31	2,476.87	-0.44
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	4,500.00	4,500.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	5,000.00	0.00
2005 FOOD	350.00	350.00	0.00
2017 JOINT BUDGET SUPPLIES	1,500.00	1,500.00	0.00
2019 JOINT BUDGET COMPUTER	2,000.00	2,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	750.00	750.00	0.00
TOTAL SUPPLIES	14,100.00	14,100.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3009 OTHER PROFESSIONAL SERVICES	3,000.00	3,000.00	0.00
3010 JOINT OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	1,500.00	1,500.00	0.00
3021 POSTAGE	500.00	500.00	0.00
3022 CELL PHONES & PAGERS	2,000.00	2,000.00	0.00

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3023 INTERNET CONNECTION	0.00	1,620.00	1,620.00
TRANSPORTATION 3030 TRAVEL	1,000.00	1,000.00	0.00
3052 FIRE & EXTENDED COVERAGE	144.00	132.00	-12.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07	14.05
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,000.00	11,380.00	-1,620.00
MISCELLANEOUS 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	27,309.02	27,311.07	2.05
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT TOTAL CAPITAL OUTLAY	4,000.00	4,000.00	0.00
TOTAL CIRCUIT COURT 4TH DIVISION	\$47,886.33	\$47,887.94	1.61

1000.0405 CIRCUIT COURT 5TH DIVISION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 BUDGET \$102,754.67

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES- FULL-TIME	\$39,915.20	\$41,511.81	1,596.61
CIRCUIT COURT CLERK - 1093	39,915.20	41,511.81	1,596.61
1006 SOCIAL SECURITY MATCHING	3,053.51	3,175.65	122.14
1007 RETIREMENT MATCHING	6,115.01	6,359.61	244.60
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	77.27	71.91	-5.36
1011 UNEMPLOYMENT COMPENSATION	279.41	290.58	11.17
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	59,964.16	61,962.60	1,998.44
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	5,100.00	5,000.00	-100.00
2002 SMALL EQUIPMENT - PURCHASE	3,500.00	3,500.00	0.00
2005 FOOD	2,000.00	2,000.00	0.00
2006 CLOTHING & UNIFORMS	100.00	100.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	1,500.00	1,000.00	-500.00
2024 MAINTENANCE & SERVICE CONTRACTS	0.00	525.00	525.00
TOTAL SUPPLIES	12,200.00	12,125.00	-75.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3003 COMPUTER SERVICES	1,000.00	500.00	-500.00
3009 OTHER PROFESSIONAL SERVICES	1,000.00	470.00	-530.00

1000.0405 CIRCUIT COURT 5TH DIVISION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00	0.00
3021 POSTAGE	600.00	200.00	-400.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
3023 INTERNET CONNECTION	0.00	1,525.00	1,525.00
TRANSPORTATION 3030 TRAVEL	1,000.00	200.00	-800.00
3031 COMMON CARRIER	1,000.00	0.00	-1,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	168.00	88.00	-80.00
3054 OTHER SUNDRY INSURANCE	165.02	179.07	14.05
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	12,875.00	-1,525.00
MISCELLANEOUS 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	27,133.02	23,837.07	-3,295.95
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	1,000.00	4,830.00	3,830.00
TOTAL CAPITAL OUTLAY	1,000.00	4,830.00	3,830.00
TOTAL CIRCUIT COURT 5TH DIVISION	\$100,297.18	\$102,754.67	\$2,457.49

CALENDAR YEAR: 2022 BUDGET \$170,772.02

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0409 DISTRICT COURT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$93,905.26	\$97,661.47	3,756.21
PROBATION SUPERVISOR - 1118	38,000.00	39,520.00	1,520.00
COURT CLERK - 1119	29,645.26	30,831.07	1,185.81
DEPUTY CLERK - 1120	26,260.00	27,310.40	1,050.40
1002 SALARIES, PART-TIME - 1117	19,136.00	19,136.00	0.00
1006 SOCIAL SECURITY MATCHING	8,647.66	8,935.01	287.35
1007 RETIREMENT MATCHING	17,317.92	17,893.37	575.45
1009 HEALTH INSURANCE MATCHING	20,100.00	20,100.00	0.00
1010 WORKMEN'S COMPENSATION	1,185.73	1,011.51	-174.22
1011 UNEMPLOYMENT COMPENSATION	791.29	817.58	26.29
1016 LIFE INSURANCE	204.00	204.00	0.00
1019 DENTAL / VISION	743.52	802.08	58.56
TOTAL PERSONAL SERVICES	162,031.38	166,561.02	4,529.64
OTHER SERVICES & CHARGES COMMUNICATIONS			
3020 TELEPHONE & FAX - LANDLINE	2,000.00	2,000.00	0.00
3021 POSTAGE	2,211.00	2,211.00	0.00
TOTAL OTHER SERVICES & CHARGES	4,211.00	4,211.00	0.00
TOTAL DISTRICT COURT	\$166,242.38	\$170,772.02	\$4,529.64

1000.0410 DISTRICT COURT JUDGES SALARY

CALENDAR YEAR: 2022 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	\$29,566.16	\$29,566.16	0.00
TOTAL OTHER SERVICES & CHARGES	29,566.16	29,566.16	0.00
TOTAL DISTRICT CT JUDGES SALARY	\$29,566.16	\$29,566.16	0.00

CALENDAR YEAR: 2022 BUDGET \$804,171.82

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$394,315.35	\$410,087.96	15,772.61
SECRETARY - 1108	36,764.00	38,234.56	1,470.56
SECRETARY - 1109	35,994.92	37,434.72	1,439.80
CASE COORDINATOR - 1110	41,100.15	42,744.16	1,644.01
VINE CLERK - 1111	36,088.30	37,531.83	1,443.53
INVESTIGATOR - 1112	48,326.48	50,259.54	1,933.06
HOT CHECK COORDINATOR - 1113	36,088.30	37,531.83	1,443.53
SECRETARY - 1114	48,686.04	50,633.48	1,947.44
SECRETARY - 1115	36,163.56	37,610.10	1,446.54
TASKFORCE COORDINATOR - 1116	42,016.00	43,696.64	1,680.64
INVESTIGATOR - 1117	33,087.60	34,411.10	1,323.50
1006 SOCIAL SECURITY MATCHING	30,624.12	31,830.73	1,206.61
1007 RETIREMENT MATCHING	111,328.31	113,744.68	2,416.37
1009 HEALTH INSURANCE MATCHING	100,500.00	100,500.00	0.00
1010 WORKMEN'S COMPENSATION	762.09	3,337.50	2,575.41
1011 UNEMPLOYMENT COMPENSATION	2,802.21	2,912.62	110.41
1015 UNIFORM ALLOWANCE	6,000.00	6,000.00	0.00
1016 LIFE INSURANCE	1,020.00	1,020.00	0.00
1019 DENTAL / VISION	3,717.60	4,010.40	292.80
TOTAL PERSONAL SERVICES	651,069.68	673,443.89	22,374.21

1000.0416 PROSECUTING ATTORNEY

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
SUPPLIES 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
REPAIR & MAINTENANCE SUPPLIES 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	42,790.65	42,790.65	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	8,000.00	8,000.00	0.00
COMMUNICATIONS 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
TRANSPORTATION 3030 TRAVEL	5,500.00	5,500.00	0.00
INSURANCE 3052 FIRE & EXTENDED COVERAGE	276.00	253.00	-23.00
3053 FLEET LIABILITY	5,553.00	5,264.00	-289.00
3054 OTHER SUNDRY INSURANCE	3,135.28	3,420.28	285.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00	6,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3073 LEASE - MACHINERY & EQUIPMENT	5,500.00	5,500.00	0.00

1000.0416 PROSECUTING ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
MISCELLANEOUS 3094 MEALS & LODGING	4,000.00	4,000.00	0.00
3096 COUNTY MATCHING FUNDS (GRANT)	31,000.00	31,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	85,964.28	85,937.28	-27.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	2,000.00	2,000.00	0.00
TOTAL CAPITAL OUTLAY	2,000.00	2,000.00	0.00
DEBT SERVICE			
5005 LEASE PURCHASES	0.00	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00	0.00
TOTAL PROSECUTING ATTORNEY	\$781,824.61	\$804,171.82	\$22,347.21

CALENDAR YEAR: 2022 BUDGET \$68,814.17

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0417 PUBLIC DEFENDER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART-TIME	\$42,000.00	\$42,000.00	0.00
1006 SOCIAL SECURITY MATCHING	3,213.00	3,213.00	0.00
1007 RETIREMENT MATCHING	6,434.40	6,434.40	0.00
1010 WORKMEN'S COMPENSATION	31.72	72.77	41.05
1011 UNEMPLOYMENT COMPENSATION	294.00	294.00	0.00
TOTAL PERSONAL SERVICES	51,973.12	52,014.17	41.05
OTHER SERVICES & CHARGES			
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	2,800.00	2,800.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3070 RENT - LAND & BUILDINGS	14,000.00	14,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	16,800.00	16,800.00	\$0.00
TOTAL PUBLIC DEFENDER	\$68,773.12	\$68,814.17	\$41.05
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CALENDAR YEAR: 2022 BUDGET \$2,316,418.30

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0418 COUNTY JAIL

BUDO	GET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
	SONAL SERVICES SALARIES, FULL - TIME	\$1,205,166.42	\$1,381,328.00	\$176,161.58
	DIRECTOR. OF REGULATORY SERVICE - 1018	57,982.08	60,528.00	2,545.92
	DETENTION LT - 1095	40,220.55	44,720.00	4,499.45
	DETENTION SGT - 1096	35,870.91	39,520.00	3,649.09
	JUVENILE DIRECTOR - 1125	38,024.48	44,720.00	6,695.52
	DETENTION CPL - 1126	32,089.72	37,440.00	5,350.28
	DETENTION CPL - 1127	32,089.72	37,440.00	5,350.28
	DETENTION CPL - 1128	32,089.72	37,440.00	5,350.28
	DETENTION CPL - 1129	32,089.72	37,440.00	5,350.28
	DETENTION CPL - 1130	32,089.72	37,440.00	5,350.28
	JAIL RECEPTIONIST - 1131	28,308.28	30,160.00	1,851.72
	DETENTION OFFICER - 1133	28,938.52	35,360.00	6,421.48
	DETENTION OFFICER - 1134	28,938.52	35,360.00	6,421.48
	DETENTION OFFICER - 1135	28,938.52	35,360.00	6,421.48
	DETENTION OFFICER - 1136	28,938.52	35,360.00	6,421.48
	DETENTION OFFICER - 1137	28,938.52	35,360.00	6,421.48
	DETENTION OFFICER - 1138	28,938.52	35,360.00	6,421.48
	DETENTION OFFICER - 1139	28,938.52	35,360.00	6,421.48
	DETENTION OFFICER - 1140	28,938.52	35,360.00	6,421.48
	DETENTION OFFICER - 1141	28,938.52	35,360.00	6,421.48

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
DETENTION OFFICER - 1142	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1143	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1144	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1145	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1146	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1147	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1148	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1149	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1150	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1151	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1152	28,938.52	35,360.00	6,421.48
MEDICAL ASSISTANT - 1153	28,938.52	31,200.00	2,261.48
DETENTION OFFICER - 1154	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1155	28,938.52	35,360.00	6,421.48
JUVENILE DETENTION OFFICER - 1156	28,938.52	35,360.00	6,421.48
TRANSPORT OFFICER - 1158	33,192.64	36,400.00	3,207.36
NURSE - 1159	36,974.08	0.00	-36,974.08
CAPTAIN / JAIL ADMINISTRATOR - 1161	46,427.68	57,200.00	10,772.32
TRANSPORT OFFICER - 1341	33,192.64	36,400.00	3,207.36
1004 CONTRACT LABOR (JAIL DOCTOR)	42,000.00	0.00	-42,000.00
1005 OVERTIME & OTHER PREM. COMP	40,000.00	58,000.00	18,000.00

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
ACCO COCIAL OF CURITY MATCHING	05.055.00	440,400,50	44.050.00
1006 SOCIAL SECURITY MATCHING	95,255.23	110,108.59	14,853.36
1007 RETIREMENT MATCHING	190,759.50	220,505.05	29,745.55
1009 HEALTH INSURANCE MATCHING	381,900.00	371,850.00	-10,050.00
1010 WORKMEN'S COMPENSATION	38,480.56	32,938.88	-5,541.68
1011 UNEMPLOYMENT COMPENSATION	8,716.16	10,075.30	1,359.14
1016 LIFE INSURANCE	3,876.00	3,774.00	-102.00
1019 DENTAL / VISION	14,126.88	14,838.48	711.60
TOTAL PERSONAL SERVICES	2,020,280.75	2,203,418.30	183,137.55
SUPPLIES			
SUPPLIES 2004 MEDICINE & DRUGS	60,000.00	0.00	-60,000.00
TOTAL SUPPLIES	60,000.00	0.00	-60,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3006 MEDICAL, DENTAL, HOSPITAL	40,000.00	0.00	-40,000.00
3009 OTHER PROFESSIONAL SERVICES	0.00	113,000.00	113,000.00
TRANSPORTATION			
3031 COMMON CARRIER	12,000.00	0.00	-12,000.00
TOTAL OTHER SERVICES & CHARGES	52,000.00	113,000.00	61,000.00
TOTAL COUNTY JAIL	\$2,132,280.75	\$2,316,418.30	\$184,137.55

CALENDAR YEAR: 2022 BUDGET \$341,621.83

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0419 CORONER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$146,591.52	\$152,455.18	\$5,863.66
CORONER - 1220	66,591.52	69,255.18	2,663.66
CORONER ASSISTANT - 1223	40,000.00	41,600.00	1,600.00
DEPUTY CORONER - 1224	40,000.00	41,600.00	1,600.00
1002 SALARIES PART-TIME	20,000.00	20,000.00	0.00
1005 OVERTIME & OTHER PREM. COMPENSATION	1,925.00	1,925.00	0.00
1006 SOCIAL SECURITY MATCHING	12,891.51	13,340.08	448.57
1007 RETIREMENT MATCHING	25,816.73	26,715.04	898.31
1009 HEALTH INSURANCE MATCHING	30,150.00	30,150.00	0.00
1010 WORKMEN'S COMPENSATION	602.93	488.91	-114.02
1011 UNEMPLOYMENT COMPENSATION	1,179.62	1,220.66	41.04
1016 LIFE INSURANCE	306.00	306.00	0.00
1019 DENTAL / VISION	1,115.28	1,203.12	87.84
TOTAL PERSONAL SERVICES	240,578.59	247,803.99	7,225.40
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	2,860.00	2,860.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	3,000.00	2,750.00	-250.00
2003 JANITORIAL SUPPLIES	1,000.00	1,000.00	0.00
2005 FOOD	500.00	500.00	0.00
2007 FUEL, OIL, & LUBRICANTS	8,000.00	10,000.00	2,000.00
2008 TIRES & TUBES	2,000.00	2,000.00	0.00

DEPARTMENT: 0419 CORONER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
REPAIR & MAINTENANCE SUPPLIES 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	24,810.00	1,750.00
OTHER SERVICES & CHARGES			
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	700.00	900.00	200.00
3021 POSTAGE	100.00	100.00	0.00
3022 CELL PHONES & PAGERS	1,000.00	1,000.00	0.00
3023 INTERNET CONNECTION	0.00	1,600.00	1,600.00
TRANSPORTATION	4.500.00	4.500.00	0.00
3030 TRAVEL	1,500.00	1,500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	1,394.16	1,385.34	-8.82
3053 FLEET LIABILITY	4,021.00	3,619.00	-402.00
3054 OTHER SUNDRY INSURANCE	1,155.14	1,253.50	98.36
UTILITIES	· · · · · · · · · · · · · · · · · · ·		
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,000.00	6,400.00	-1,600.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	750.00	-250.00
3093 MISCELLANEOUS LAW ENFORCEMENT	5,000.00	4,500.00	-500.00
3094 MEALS & LODGING	2,000.00	2,000.00	0.00

DEPARTMENT: 0419 CORONER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3095 PAUPERS & WELFARE	1,400.00	1,400.00	0.00
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	32,370.30	31,507.84	-862.46
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00	0.00
4005 VEHICLES	0.00	35,000.00	35,000.00
TOTAL CAPITAL OUTLAY	2,500.00	37,500.00	35,000.00
TOTAL CORONER	\$298,508.89	\$341,621.83	\$43,112.94

1000.0429 VICTIM SERVICE DOMESTIC VIOLENCE

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 BUDGET \$99,613.91

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES	* 45 000 75	447.445.00	04.040.45
1001 SALARIES, FULL-TIME	\$45,303.75	\$47,115.90	\$1,812.15
VICTIM SERVICE CLERK - 1311	45,303.75	47,115.90	1,812.15
1006 SOCIAL SECURITY MATCHING	3,465.74	3,604.37	138.63
1007 RETIREMENT MATCHING	6,940.53	7,218.16	277.63
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	87.70	81.63	-6.07
1011 UNEMPLOYMENT COMPENSATION	317.13	329.81	12.68
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	66,638.61	68,902.91	2,264.30
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	2,500.00	2,500.00	0.00
2008 TIRES & TUBES	1,000.00	1,000.00	0.00
TOTAL SUPPLIES	8,500.00	8,500.00	0.00
OTHER SERVICES & CHARGES			
TRANSPORTATION 3030 TRAVEL	2,011.00	2,011.00	0.00
UTILITIES			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,400.00	14,400.00	0.00
3094 MEALS & LODGING	3,500.00	3,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	19,911.00	19,911.00	0.00

1000.0429 VICTIM SERVICE DOMESTIC VIOLENCE

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,300.00	2,300.00	0.00
TOTAL CAPITAL OUTLAY	2,300.00	2,300.00	0.00
DEBT SERVICE			
5005 LEASE PURCHASE	0.00	0.00	0.00
TOTAL DEBT SERVICE	0.00	0.00	0.00
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	\$97,349.61	\$99,613.91	\$2,264.30

CALENDAR YEAR: 2022 BUDGET \$55,687.03

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0433 JAIL JUVENILE GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL-TIME	\$28,938.52	\$35,360.00	\$6,421.48
JUVENILE DETENTION OFFICER - 1310	28,938.52	35,360.00	6,421.48
1005 OVERTIME	500.00	500.00	0.00
1006 SOCIAL SECURITY MATCHING	2,252.05	2,743.29	491.24
1007 RETIREMENT MATCHING	4,509.98	5,493.75	983.77
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	791.82	785.93	-5.89
1011 UNEMPLOYMENT COMPENSATION	206.07	251.02	44.95
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	47,722.20	55,687.03	7,964.83
TOTAL JAIL JUVENILE GRANT	\$47,722.20	\$55,687.03	\$7,964.83

CALENDAR YEAR: 2022 BUDGET \$384,305.45

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0445 COPS GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL-TIME	\$215,542.08	\$243,360.00	\$27,817.92
ENTRY LEVEL DEPUTY - 1301	35,923.68	40,560.00	4,636.32
ENTRY LEVEL DEPUTY - 1302	35,923.68	40,560.00	4,636.32
ENTRY LEVEL DEPUTY - 1303	35,923.68	40,560.00	4,636.32
ENTRY LEVEL DEPUTY - 1304	35,923.68	40,560.00	4,636.32
ENTRY LEVEL DEPUTY - 1305	35,923.68	40,560.00	4,636.32
ENTRY LEVEL DEPUTY - 1306	35,923.68	40,560.00	4,636.32
1005 OVERTIME	6,000.00	13,000.00	7,000.00
1006 SOCIAL SECURITY MATCHING	16,947.97	19,611.54	2,663.57
1007 RETIREMENT MATCHING	33,940.25	39,274.35	5,334.10
1009 HEALTH INSURANCE MATCHING	60,300.00	60,300.00	0.00
1010 WORKMEN'S COMPENSATION	5,898.82	3,946.80	-1,952.02
1011 UNEMPLOYMENT COMPENSATION	1,550.79	1,794.52	243.73
1016 LIFE INSURANCE	612.00	612.00	0.00
1019 DENTAL / VISION	2,230.56	2,406.24	175.68
TOTAL PERSONAL SERVICES	343,022.47	384,305.45	41,282.98
TOTAL COPS GRANT	\$343,022.47	\$384,305.45	\$41,282.98

1000.0500 OFFICE OF EMERGENCY MANAGEMENT

CALENDAR YEAR: 2022 BUDGET \$134,849.99

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES 2001 GENERAL SUPPLIES	\$5,000.00	\$5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	10,000.00	10,000.00	0.00
2003 JANITORIAL SUPPLIES	500.00	500.00	0.00
2004 MEDICINE & DRUGS	100.00	100.00	0.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00	0.00
2008 TIRES & TUBES	2,000.00	2,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	15,000.00	15,000.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	50,000.00	50,000.00	0.00
2029 SMALL TOOLS	500.00	499.99	-0.01
TOTAL SUPPLIES	84,100.00	84,099.99	-0.01
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	10,000.00	10,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	1,500.00	1,500.00	0.00
3022 CELL PHONES & PAGERS	3,000.00	3,000.00	0.00
3030 TRAVEL	250.00	250.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	9,000.00	9,000.00	0.00

1000.0500 OFFICE OF EMERGENCY MANAGEMENT

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00	0.00
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	3,000.00	3,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	35,750.00	35,750.00	0.00
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 OFFICE OF EMERGENCY MGMT	\$134,850.00	\$134,849.99	-\$0.01

CALENDAR YEAR: 2022 BUDGET \$13,200.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERANS SERVICE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	\$12,000.00	\$13,200.00	1,200.00
TOTAL OTHER SERVICES & CHARGES	12,000.00	13,200.00	1,200.00
TOTAL VETERANS SERVICE	\$12,000.00	\$13,200.00	1,200.00

1000.0803 GRANTS- IN- AID SOCIAL SERVICES

CALENDAR YEAR: 2022 BUDGET \$137,508.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS-IN- AID SOCIAL SERVICES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID SOCIAL SERVICES	\$137,508.42	\$137,508.42	\$0.00
COMMUNITY ACTION PROGRAM	3,508.42	3,508.42	0.00
EXTENSION SERVICE	60,000.00		0.00
		60,000.00	
COUNCIL ON AGING	40,000.00	40,000.00	0.00
INDEPENDENT LIVING	2,000.00	2,000.00	0.00
COUNTY FAIR	4,500.00	4,500.00	0.00
BETHLEHEM HOUSE	5,000.00	5,000.00	0.00
EXCEL	2,500.00	2,500.00	0.00
SALVATION ARMY	5,000.00	5,000.00	0.00
CHILDREN'S ADVOCACY ALLIANCE	5,000.00	5,000.00	0.00
RED CROSS	5,000.00	5,000.00	0.00
WOMEN'S SHELTER	5,000.00	5,000.00	0.00
	137,508.42	137,508.42	0.00
TOTAL CONTRACT SERVICES	137,508.42	137,508.42	0.00
TOTAL GRANTS- IN- AID			
SOCIAL SERVICES	\$137,508.42	\$137,508.42	\$0.00

CALENDAR YEAR: 2022 BUDGET \$4,328,029.00

FUND: 1002 HEALTH INSURANCE

DEPARTMENT: 0121 HEALTH INSURANCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3058 HEALTH INSURANCE CLAIMS	\$3,662,114.00	\$3,778,142.00	116,028.00
3059 HEALTH INSURANCE ADMIN FEES	623,125.00	549,887.00	-73,238.00
TOTAL OTHER SERVICES & CHARGES	4,285,239.00	4,328,029.00	42,790.00
TOTAL HEALTH INSURANCE	\$4,285,239.00	\$4,328,029.00	\$42,790.00

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 1005 CARES ACT

DEPARTMENT: 0407 SHERIFF RESERVE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL HEALTH INSURANCE	\$0.00	\$0.00	\$0.00

CALENDAR YEAR: 2022 BUDGET \$470,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2016 INMATE PURCHASES	\$270,000.00	\$264,000.00	-\$6,000.00
TOTAL SUPPLIES	270,000.00	264,000.00	-6,000.00
OTHER SERVICES & CHARGES COMMUNICATIONS 3194 INMATE PHONE CARDS	200,000.00	206,000.00	6,000.00
TOTAL OTHER SERVICES & CHARGES	200,000.00	206,000.00	6,000.00
TOTAL COMMISSARY	\$470,000.00	\$470,000.00	\$0.00

CALENDAR YEAR: 2022 BUDGET \$309,750.38

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0103 TREASURER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$172,028.01	\$178,909.13	6,881.12
TREASURER - 1012	76,512.81	79,573.32	3,060.51
CHIEF DEPUTY TREASURER - 1013	55,600.00 21-35	57,824.00	2,224.00
DEPUTY TREASURER - 1014	39,915.20	41,511.81	1,596.61
1002 SALARIES - PART TIME - 1316	34,000.00	34,000.00	0.00
1005 OVERTIME	10,500.00	10,500.00	0.00
1006 SOCIAL SECURITY MATCHING	16,564.39	17,090.80	526.41
1007 RETIREMENT MATCHING	35,084.91	36,215.61	1,130.70
1009 HEALTH INSURANCE MATCHING	30,150.00	30,150.00	0.00
1010 WORKMEN'S COMPENSATION	336.33	368.87	32.54
1011 UNEMPLOYMENT COMPENSATION	980.11	1,006.85	26.74
1016 LIFE INSURANCE	306.00	306.00	0.00
1019 DENTAL / VISION	1,115.28	1,203.12	87.84
TOTAL PERSONAL SERVICES	301,065.03	309,750.38	8,685.35
TOTAL TREASURER	\$301,065.03	\$309,750.38	8,685.35

CALENDAR YEAR: 2022 BUDGET \$502,892.28

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104 COLLECTOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$245,111.09	\$254,915.53	\$9,804.44
COLLECTOR - 1069	76,512.81	79,573.32	3,060.51
DEPUTY COLLECTOR - 1070	41,857.02	43,531.30	1,674.28
DEPUTY COLLECTOR - 1071	36,006.04	37,446.28	1,440.24
DEPUTY COLLECTOR - 1072	36,006.04	37,446.28	1,440.24
DEPUTY COLLECTOR - (1/2) - 1073	18,723.14	19,472.07	748.93
DEPUTY COLLECTOR - 1074	36,006.04	37,446.28	1,440.24
1005 OVERTIME	7,000.00	7,000.00	0.00
1006 SOCIAL SECURITY MATCHING	19,286.50	20,036.54	750.04
1007 RETIREMENT MATCHING	40,536.24	42,114.79	1,578.55
1009 HEALTH INSURANCE MATCHING	55,275.00	55,275.00	0.00
1010 WORKMEN'S COMPENSATION	474.48	441.63	-32.85
1011 UNEMPLOYMENT COMPENSATION	1,229.19	1,276.40	47.21
1016 LIFE INSURANCE	561.00	561.00	0.00
1019 DENTAL / VISION	2,044.68	2,205.72	161.04
TOTAL PERSONAL SERVICES	371,518.18	383,826.61	12,308.43
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	8,000.00	10,000.00	2,000.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	1,000.00	0.00

DEPARTMENT: 0104 COLLECTOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
REPAIR & MAINTENANCE SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES	4,000.00	4,000.00	0.00
2021 PAINTS & METALS	1,000.00	1,000.00	0.00
2022 PLUMBING & ELECTRICAL	1,000.00	1,000.00	0.00
2023 PARTS & REPAIR	200.00	200.00	0.00
TOTAL SUPPLIES	15,200.00	17,200.00	2,000.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	150.00	150.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,500.00	0.00
3021 POSTAGE	45,000.00	40,000.00	-5,000.00
TRANSPORTATION 3030 TRAVEL	900.00	900.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	45,000.00	45,000.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	996.42	962.17	-34.25
3054 OTHER SUNDRY INSURANCE	1,155.14	1,253.50	98.36
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,000.00	4,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00	0.00
PUBLIC RECORDS 3080 PUBLIC RECORDS	100.00	100.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00	0.00
3094 MEALS & LODGING	1,000.00	1,000.00	0.00

DEPARTMENT: 0104 COLLECTOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3100 OTHER MISCELLANEOUS	4,000.00	4,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	300.00	300.00	0.00
TOTAL OTHER SERVICES & CHARGES	106,801.56	101,865.67	-4,935.89
TOTAL COLLECTOR	\$493,519.74	\$502,892.28	\$9,372.54

CALENDAR YEAR: 2022 BUDGET \$1,354,271.50

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105 ASSESSOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$698,965.80	\$773,097.57	74,131.77
TAX ASSESSOR - 1075	76,512.81	79,573.32	3,060.51
DEPUTY ASSESSOR BIZ / PP - 1076	35,931.24	39,968.24	4,037.00
CHIEF DEPUTY ASSESSOR - 1077	55,600.00 21-32	57,824.00	2,224.00
ASSISTANT ABSTRACT / APPRAISER - 1078	35,931.24	41,080.00	5,148.76
GIS TECHNICIAN - 1079	33,612.80	40,560.00	6,947.20
DEPUTY ASSESSOR PP - 1080	35,931.24	38,903.28	2,972.04
DEPUTY ASSESSOR PP -1081	35,931.24	38,903.28	2,972.04
DEPUTY ASSESSOR PP - 1082	37,056.44	38,903.28	1,846.84
DEPUTY ASSESSOR PP - 1083	34,806.05	38,903.28	4,097.23
DEPUTY ASSESSOR MINERAL - 1084	33,612.80	41,080.00	7,467.20
ASSISTANT ABSTRACTOR - 1085	35,575.49	41,080.00	5,504.51
ABSTRACTOR / APPRAISER - 1086	31,512.00	36,400.00	4,888.00
APPRAISER - 1087	36,141.32	40,706.64	4,565.32
DEPUTY ASSESSOR- REAL ESTATE - 1088	32,562.40	36,400.00	3,837.60
SENIOR GIS TECHNICIAN - 1089	39,915.20	43,528.16	3,612.96
DEPUTY ASSESSOR / HOMESTEAD - 1090	35,931.24	38,680.72	2,749.48
DEPUTY ASSESSOR PP - 1091	34,806.05	38,903.28	4,097.23
DEPUTY ASSESSOR COMMERCIAL PR - 1092	37,596.24	41,700.09	4,103.85
1002 SALARIES, PART TIME - 1318	1,500.00	1,500.00	0.00
1005 OVERTIME	6,000.00	6,000.00	0.00

DEPARTMENT: 0105 ASSESSOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
1006 SOCIAL SECURITY MATCHING	54,044.63	59,715.71	5,671.08
1007 RETIREMENT MATCHING	110,143.38	121,576.88	11,433.50
1009 HEALTH INSURANCE MATCHING	180,900.00	180,900.00	0.00
1010 WORKMEN'S COMPENSATION	3,482.04	3,156.89	-325.15
1011 UNEMPLOYMENT COMPENSATION	4,409.67	4,907.17	497.50
1016 LIFE INSURANCE	1,836.00	1,836.00	0.00
1019 DENTAL / VISION	6,691.68	7,218.72	527.04
TOTAL PERSONAL SERVICES	1,067,973.20	1,159,908.94	91,935.74
SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES	16,000.00	16,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	6,000.00	1,000.00
2007 FUEL, OIL, & LUBRICANTS	2,000.00	1,000.00	-1,000.00
2008 TIRES & TUBES	1,200.00	1,200.00	0.00
REPAIR & MAINTENANCE SUPPLIES 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	74,200.00	74,200.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	32,000.00	32,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	3,000.00	0.00	-3,000.00
3021 POSTAGE	10,000.00	10,000.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
TRANSPORTATION 3030 TRAVEL	500.00	500.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	500.00	500.00	0.00

DEPARTMENT: 0105 ASSESSOR

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	1,982.82	1,906.85	-75.97
3053 FLEET LIABILITY	1,609.00	1,286.00	-323.00
3054 OTHER SUNDRY INSURANCE	4,125.50	4,494.71	369.21
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00	10,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	475.00	11,475.00	11,000.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	3,000.00	3,000.00	0.00
3094 MEALS & LODGING	3,000.00	3,000.00	0.00
3101 TRAINING & EDUCATION	1,500.00	1,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	10,000.00	10,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	82,192.32	90,162.56	7,970.24
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00	0.00
TOTAL CAPITAL OUTLAY	30,000.00	30,000.00	0.00
TOTAL ASSESSOR	\$1,254,365.52	\$1,354,271.50	\$99,905.98

CALENDAR YEAR: 2022 BUDGET \$15,915.96

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES- PART TIME - 1331 BOARD MEMBERS (5)	\$14,204.68	\$14,204.68	\$0.00
1006 SOCIAL SECURITY MATCHING	1,086.66	1,086.66	0.00
1010 WORKMEN'S COMPENSATION	27.78	24.62	-3.16
TOTAL PERSONAL SERVICES	15,319.12	15,315.96	-3.16
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	600.00	600.00	0.00
TOTAL SUPPLIES	600.00	600.00	0.00
TOTAL EQUALIZATION BOARD	\$15,919.12	\$15,915.96	-3.16

CALENDAR YEAR: 2022 BUDGET \$206,228.35

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$131,300.00	\$136,552.00	\$5,252.00
COUNTY ATTORNEY - 1099	94,536.00	98,317.44	3,781.44
LEGAL ASSISTANT / SECRETARY - 1102	36,764.00	38,234.56	1,470.56
1006 SOCIAL SECURITY MATCHING	10,044.45	10,450.05	405.60
1007 RETIREMENT MATCHING	20,115.16	20,927.43	812.27
1009 HEALTH INSURANCE MATCHING	20,100.00	20,100.00	0.00
1010 WORKMEN'S COMPENSATION	254.16	236.58	-17.58
1011 UNEMPLOYMENT COMPENSATION	919.10	956.21	37.11
1016 LIFE INSURANCE	204.00	204.00	0.00
1017 STRAIGHT TIME NOT OVERTIME	0.00	50.00	50.00
1019 DENTAL / VISION	743.52	802.08	58.56
TOTAL PERSONAL SERVICES	183,680.39	190,278.35	6,597.96
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	400.00	600.00	200.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	800.00	-200.00
TOTAL SUPPLIES	1,400.00	1,400.00	0.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	4,076.00	3,800.00	-276.00
COMMUNICATIONS			
3020 TELEPHONE & FAX - LANDLINE	600.00	600.00	0.00
3021 POSTAGE	200.00	200.00	0.00
3022 CELL PHONES & PAGERS	1,500.00	1,200.00	-300.00

1805.0430 COUNTY CIVIL ATTORNEY

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TRANSPORTATION			
3030 TRAVEL	350.00	250.00	-100.00
3031 COMMON CARRIER	500.00	500.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV MISCELLANEOUS	3,700.00	3,700.00	0.00
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	400.00	400.00	0.00
3094 MEALS & LODGING	750.00	400.00	-350.00
3101 TRAINING & EDUCATION	750.00	1,000.00	250.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	750.00	400.00	-350.00
TOTAL OTHER SERVICES & CHARGES	13,576.00	12,450.00	-1,126.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	1,000.00	2,100.00	1,100.00
TOTAL CAPITAL OUTLAY	1,000.00	2,100.00	1,100.00
TOTAL COUNTY CIVIL ATTORNEY	\$199,656.39	\$206,228.35	\$6,571.96

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM .	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL CAPITAL IMPROVEMENTS COUNTY JAIL	\$0.00	\$0.00	\$0.00

CALENDAR YEAR: 2022 BUDGET \$10,025,861.94

FUND: 2000 COUNTY ROAD

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$1,961,515.70	\$2,039,976.33	78,460.63
OEM / 911 DIRECTOR - 1/2 - 1221	25,839.84	26,873.43	1,033.59
OEM DEPUTY DIRECTOR - 1224	43,276.48	45,007.54	1,731.06
COUNTY JUDGE - 1/2 - 1242	39,381.60	40,956.86	1,575.26
ROAD FOREMAN - 1243	57,947.20	60,265.09	2,317.89
JOB SUPERVISOR I - 1244	45,167.20	46,973.89	1,806.69
JOB SUPERVISOR II - 1245	42,016.00	43,696.64	1,680.64
JOB SUPERVISOR II - 1246	51,931.78	54,009.05	2,077.27
EQUIPMENT OPERATOR - 1247	36,764.00	38,234.56	1,470.56
EQUIPMENT OPERATOR - 1248	36,764.00	38,234.56	1,470.56
EQUIPMENT OPERATOR - 1249	36,764.00	38,234.56	1,470.56
JOB SUPERVISOR (BRIDGE) - 1250	48,318.40	50,251.14	1,932.74
TRUCK DRIVER - 1251	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1252	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1253	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1254	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1255	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1256	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1257	42,016.00	43,696.64	1,680.64

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
HEAVY EQUIPMENT OPERATOR - 1258	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1259	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1260	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1261	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1262	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1263	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1264	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1265	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1266	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1267	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1268	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1269	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1270	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1271	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1272	42,016.00	43,696.64	1,680.64
EQUIPMENT OPERATOR - 1273	36,764.00	38,234.56	1,470.56
EQUIPMENT OPERATOR - 1274	36,764.00	38,234.56	1,470.56
ADMINISTRATIVE ASSISTANT 1 - 1275	40,440.40	42,058.02	1,617.62
TRUCK DRIVER - 1276	42,016.00	43,696.64	1,680.64
TRUCK DRIVER - 1277	42,016.00	43,696.64	1,680.64
EQUIPMENT OPERATOR - 1278	36,764.00	38,234.56	1,470.56
MECHANIC II - 1279	50,419.20	52,435.97	2,016.77
ADMINISTRATIVE ASSISTANT II - 1280	42,016.00	43,696.64	1,680.64

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPERVISOR II - 1281	37,814.40	39,326.98	1,512.58
HEAVY EQUIPMENT OPERATOR - 1282	42,016.00	43,696.64	1,680.64
ADMINISTRATIVE ASSISTANT III - 1283	35,713.60	37,142.14	1,428.54
TRUCK DRIVER - 1284	42,016.00	43,696.64	1,680.64
HEAVY EQUIPMENT OPERATOR - 1285	42,016.00	43,696.64	1,680.64
SAFETY COMPLIANCE COORDINATOR - 1286	46,217.60	48,066.30	1,848.70
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	161,913.45	167,915.69	6,002.24
1007 RETIREMENT MATCHING	324,250.21	336,270.37	12,020.16
1009 HEALTH INSURANCE MATCHING	462,300.00	462,300.00	0.00
1010 WORKMEN'S COMPENSATION	100,317.68	99,752.46	-565.22
1011 UNEMPLOYMENT COMPENSATION	14,539.94	15,078.14	538.20
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	18,447.84	1,346.88
TOTAL PERSONAL SERVICES	3,201,629.94	3,299,432.83	97,802.89
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	10,000.00	10,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	60,000.00	60,000.00	0.00
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

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
2006 CLOTHING & UNIFORMS	70,000.00	70,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	250,000.00	275,000.00	25,000.00
2008 TIRES & TUBES	90,000.00	90,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES	15,000.00	15,000.00	0.00
2021 PAINT & METALS	4,500.00	4,500.00	0.00
2023 PARTS & REPAIRS	200,000.00	200,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	20,000.00	20,000.00	0.00
2025 ASPHALT	3,125,000.00	2,875,000.00	-250,000.00
2027 GRAVEL, DIRT, & SAND	200,000.00	200,000.00	0.00
2029 SMALL TOOLS	7,500.00	7,500.00	0.00
2032 PARTS & REPAIRS - VEHICLES	0.00	0.00	0.00
TOTAL SUPPLIES	4,059,500.00	3,834,500.00	-225,000.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3003 COMPUTER SERVICES	3,500.00	3,500.00	0.00
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3009 OTHER PROFESSIONAL SERVICES	364,500.00	364,500.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	5,000.00	5,000.00	0.00
3021 POSTAGE	100.00	100.00	0.00
3022 CELL PHONES & PAGERS	4,000.00	4,000.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
3030 TRAVEL	1,500.00	1,500.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00	0.00
3052 FIRE & EXTENDED COVERAGE	23,358.74	21,432.91	-1,925.83
3053 FLEET LIABILITY	80,450.00	69,721.00	-10,729.00

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3054 OTHER SUNDRY INSURANCE	57,467.90	62,675.20	5,207.30
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	15,000.00	15,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	80,000.00	80,000.00	0.00
MISCELLANEOUS 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	8,000.00	8,000.00	0.00
3101 TRAINING & EDUCATION	12,000.00	12,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	699,376.64	691,929.11	-7,447.53
CAPITAL OUTLAY 4002 BLDGS PURCHASED / COST/ FEES / IMPROVE	0.00	0.00	0.00
4004 MACHINERY & EQUIPMENT	200,000.00	200,000.00	0.00
4007 CO MATCH ADVANCE - RD CONST & MAINT	1,000,000.00	1,000,000.00	0.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	1,950,000.00	1,000,000.00	-950,000.00
TOTAL CAPITAL OUTLAY	3,150,000.00	2,200,000.00	-950,000.00
TOTAL COUNTY ROAD	\$11,110,506.58	\$10,025,861.94	-\$1,084,644.64

2003.0000 ADDITIONAL MOTOR FUEL TAX

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 2003 ADDITIONAL MOTOR FUEL TAX

DEPARTMENT: 0000 ADDITIONAL MOTOR FUEL TAX

BUDGET LINE ITEM OTHER SERVICES & CHARGES	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL ADDITIONAL MOTOR FUEL TAX	\$0.00	\$0.00	\$0.00

CALENDAR YEAR: 2022 BUDGET \$98,135.39

FUND: 3000 TREASURER'S AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$10,000.00	\$10,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,000.00	5,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2021 BUILDING MATERIALS & SUPPLIES	2,500.00	2,500.00	0.00
2023 PARTS & REPAIRS	500.00	500.00	0.00
2024 MAINTENANCE & SERVICE	500.00	500.00	0.00
TOTAL SUPPLIES	18,500.00	18,500.00	0.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	2,000.00	2,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	2,000.00	1,500.00	-500.00
3021 POSTAGE	5,000.00	5,000.00	0.00
3022 CELL PHONES & PAGERS	1,800.00	1,200.00	-600.00
3023 INTERNET CONNECTION	0.00	900.00	900.00
TRANSPORTATION 3030 TRAVEL	1,500.00	1,500.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	100.00	200.00	100.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	180.00	188.10	8.10
3053 FLEET LIABILITY	368.00	331.00	-37.00
3054 OTHER SUNDRY INSURANCE	660.08	716.29	56.21

3000.0119 TREASURER'S AUTOMATION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE,			
INTERNET, CABLE TV	4,000.00	4,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	800.00	1,000.00	200.00
PUBLIC RECORDS 3080 PUBLIC RECORDS	500.00	100.00	-400.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	2,000.00	0.00
3094 MEALS & LODGING	4,000.00	4,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	20,000.00	20,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	44,908.08	44,635.39	-272.69
CAPITAL OUTLAY			
4002 BUILDINGS	28,000.00	28,000.00	0.00
4004 MACHINERY & EQUIPMENT	7,000.00	7,000.00	0.00
TOTAL CAPITAL OUTLAY	35,000.00	35,000.00	0.00
TOTAL TREASURER'S AUTOMATION	\$98,408.08	\$98,135.39	-\$272.69

CALENDAR YEAR: 2022 BUDGET \$248,837.64

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$74,323.14	\$77,296.07	2,972.93
CHIEF DEPUTY COLLECTOR- 1241	55,600.00 21-36	57,824.00	2,224.00
DEPUTY COLLECTOR - 1/2 - 1073	18,723.14	19,472.07	748.93
1002 SALARIES PART-TIME	30,000.00	30,000.00	0.00
1005 OVERTIME	3,500.00	3,500.00	0.00
1006 SOCIAL SECURITY MATCHING	7,896.95	8,475.90	578.95
1007 RETIREMENT MATCHING	15,814.55	16,973.96	1,159.41
1009 HEALTH INSURANCE MATCHING	15,075.00	15,075.00	0.00
1010 WORKMEN'S COMPENSATION	194.98	236.58	41.60
1011 UNEMPLOYMENT COMPENSATION	722.60	775.57	52.97
1016 LIFE INSURANCE	153.00	153.00	0.00
1019 DENTAL / VISION	557.64	601.56	43.92
TOTAL PERSONAL SERVICES	148,237.86	153,087.64	4,849.78
SUPPLIES SUPPLIES			
2002 SMALL EQUIPMENT - PURCHASE	15,000.00	15,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES			
2024 MAINTENANCE / SERVICE CONTRACTS	47,000.00	45,000.00	-2,000.00
TOTAL SUPPLIES	62,000.00	60,000.00	-2,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	15,000.00	15,000.00	0.00
3073 LEASE- MACHINERY & EQUIPMENT	4,000.00	6,000.00	2,000.00

3001.0118 COLLECTOR'S AUTOMATION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
MISCELLANEOUS 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
COMMUNICATIONS 3022 CELL PHONES & PAGERS	750.00	750.00	0.00
TOTAL OTHER SERVICES & CHARGES	28,750.00	30,750.00	2,000.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	0.00
TOTAL COLLECTOR'S AUTOMATION	\$239,392.86	\$248,837.64	4,849.78

3002.0000 CIRCUIT COURT AUTOMATION

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3002 CIRCUIT COURT AUTOMATION - ACT 1262

DEPARTMENT: 0000 CIRCUIT COURT AUTOMATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL CIRCUIT COURT AUTOMATION	\$0.00	\$0.00	\$0.00

CALENDAR YEAR: 2022 BUDGET \$49,013.33

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART TIME- 1318	\$16,000.00	\$22,620.00	\$6,620.00
1006 SOCIAL SECURITY MATCHING	1,224.00	1,730.43	506.43
1007 RETIREMENT MATCHING	2,451.20	3,465.38	1,014.18
1010 WORKMEN'S COMPENSATION	53.63	39.18	-14.45
1011 UNEMPLOYMENT COMPENSATION	112.00	158.34	46.34
TOTAL PERSONAL SERVICES	19,840.83	28,013.33	8,172.50
SUPPLIES 2024 MAINTENANCE/SERVICE CONTRACTS	19,113.73	21,000.00	1,886.27
TOTAL SUPPLIES	19,113.73	21,000.00	1,886.27
TOTAL ASSESSOR'S AMENDMENT 79	\$38,954.56	\$49,013.33	\$10,058.77

CALENDAR YEAR: 2022 BUDGET \$56,801.87

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL TIME	\$17,675.00	\$18,382.00	707.00
DEPUTY CLERK - 1/2 - 1325	17,675.00	18,382.00	707.00
1002 SALARIES, PART TIME - 1324	11,000.00	9,000.00	-2,000.00
1005 OVERTIME	500.00	1,200.00	700.00
1006 SOCIAL SECURITY MATCHING	2,231.89	2,186.52	-45.37
1007 RETIREMENT MATCHING	4,469.61	4,378.76	-90.85
1009 HEALTH INSURANCE MATCHING	5,025.00	5,025.00	0.00
1010 WORKMEN'S COMPENSATION	55.86	48.00	-7.86
1011 UNEMPLOYMENT COMPENSATION	204.23	200.07	-4.16
1016 LIFE INSURANCE	51.00	51.00	0.00
1019 DENTAL / VISION	185.88	200.52	14.64
TOTAL PERSONAL SERVICES	41,398.47	40,671.87	-726.60
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	2,000.00	4,000.00	2,000.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00	2,000.00	1,000.00
TOTAL SUPPLIES	3,000.00	6,000.00	3,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3003 COMPUTER SERVICES	2,000.00	2,500.00	500.00

DEPARTMENT: 0117 COUNTY CLERK COST

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
COMMUNICATIONS 3022 CELL PHONES & PAGERS	800.00	800.00	0.00
3023 INTERNET CONNECTION	0.00	0.00	0.00
TRANSPORTATION 3030 TRAVEL	500.00	500.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	1,200.00	1,200.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	180.00	180.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00	350.00	-150.00
3094 MEALS & LODGING	100.00	100.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	2,500.00	2,500.00	0.00
TOTAL OTHER SERVICES & CHARGES	7,780.00	8,130.00	350.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	2,000.00	2,000.00	0.00
TOTAL CAPITAL OUTLAY	2,000.00	2,000.00	0.00
TOTAL COUNTY CLERK COST	\$54,178.47	\$56,801.87	2,623.40

3006.0120 RECORDER'S COST

CALENDAR YEAR: 2022 BUDGET \$565,914.98

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$272,847.74	\$283,761.65	10,913.91
CIRCUIT CLERK - 1299	76,512.81	79,573.32	3,060.51
CHIEF DEPUTY CLERK - 1300	55,600.00	57,824.00	2,224.00
DEPUTY CLERK II / CRIMINAL - 1301	21-33 35,000.00	36,400.00	1,400.00
DEPUTY CLERK I / REAL ESTATE - 1303	34,138.00	35,503.52	1,365.52
DEPUTY CLERK I / REAL ESTATE - 1306	33,596.93	34,940.81	1,343.88
DEPUTY CLERK III / REAL ESTATE - 1308	38,000.00	39,520.00	1,520.00
1002 PART - TIME	32,000.00	32,000.00	0.00
1005 OVERTIME	1,000.00	1,000.00	0.00
1006 SOCIAL SECURITY MATCHING	23,045.83	24,232.27	1,186.44
1007 RETIREMENT MATCHING	48,064.74	50,517.21	2,452.47
1009 HEALTH INSURANCE MATCHING	60,300.00	60,300.00	0.00
1010 WORKMEN'S COMPENSATION	520.89	546.53	25.64
1011 UNEMPLOYMENT COMPENSATION	1,573.18	1,660.32	87.14
1016 LIFE INSURANCE	612.00	612.00	0.00
1019 DENTAL / VISION	2,230.56	2,406.24	175.68
TOTAL PERSONAL SERVICES	442,194.94	457,036.22	14,841.28

3006.0120 RECORDER'S COST

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0120 COUNTY RECORDER'S COST

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	9,000.00	9,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	5,500.00	5,500.00	0.00
2005 FOOD	300.00	300.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	3,000.00	3,000.00	0.00
TOTAL SUPPLIES	17,800.00	17,800.00	0.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3003 COMPUTER SERVICES	1,000.00	1,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	2,500.00	2,500.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	3,000.00	3,000.00	0.00
3021 POSTAGE	3,500.00	3,500.00	0.00
3022 CELLPHONES & PAGERS	750.00	750.00	0.00
3030 TRAVEL	1,500.00	1,500.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	300.00	300.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	2,679.84	2,108.48	-571.36
3054 OTHER SUNDRY INSURANCE	3,135.38	3,420.28	284.90
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	8,300.00	10,000.00	1,700.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	200.00	0.00	-200.00
3073 LEASE - MACHINERY & EQUIPMENT	3,000.00	0.00	-3,000.00

DEPARTMENT: 0120 COUNTY RECORDER'S COST

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PUBLIC RECORDS 3080 PUBLIC RECORDS	35,000.00	35,000.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	1,500.00	0.00
3094 MEALS & LODGING	1,500.00	1,500.00	0.00
3101 TRAINING & EDUCATION	2,500.00	2,500.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	16,000.00	15,000.00	-1,000.00
TOTAL OTHER SERVICES & CHARGES	86,365.22	83,578.76	-2,786.46
CAPITAL OUTLAY 4002 BUILDINGS PURCHASED/COST/FEES	2,500.00	2,500.00	0.00
4004 MACHINERY & EQUIPMENT	5,000.00	5,000.00	0.00
TOTAL CAPITAL OUTLAY	7,500.00	7,500.00	0.00
TOTAL COUNTY RECORDER'S COST	\$553,860.16	\$565,914.98	\$12,054.82

3007.0438 SHERIFF'S AUTOMATION

CALENDAR YEAR: 2022 BUDGET \$6,200.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

BUDGET LINE ITEM	APPROPRIATION2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES	\$6,500.00	\$6,200.00	-300.00
TOTAL SUPPLIES	6,500.00	6,200.00	-300.00
TOTAL SHERIFF'S AUTOMATION	\$6,500.00	\$6,200.00	-300.00

CALENDAR YEAR: 2022 BUDGET 2,519,878.44

FUND: 3008 COUNTY LIBRARY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL - TIME	\$796,266.00	\$823,898.40	27,632.40
LIBRARIAN - 1225	65,104.00	67,708.16	2,604.16
ASSISTANT DIRECTOR - 1226	50,690.00	52,717.60	2,027.60
CIRCULATION MANAGER - 1227	32,697.00	34,004.88	1,307.88
TECHNICAL PROCESSOR - 1229	34,424.00	35,800.96	1,376.96
ASSISTANT TECHNICAL PROCESSOR - 1230	32,781.00	34,092.24	1,311.24
ADULT SERVICES - 1231	27,040.00	28,121.60	1,081.60
NETWORK ADMINISTRATOR - 1232	35,589.00	37,012.56	1,423.56
CHILDREN SERVICES - 1233	42,452.00	44,150.08	1,698.08
MAYFLOWER LIBRARIAN - 1235	25,334.00	26,347.36	1,013.36
GREENBRIER LIBRARIAN- 1236	25,334.00	26,347.36	1,013.36
VILONIA LIBRARIAN - 1237	35,297.00	36,708.88	1,411.88
TWIN GROVES LIBRARIAN - 1238	25,334.00	26,347.36	1,013.36
MT VERNON LIBRARIAN - 1239	25,334.00	26,347.36	1,013.36
ASSISTANT CIRCULATION MANAGER - 1240	27,040.00	28,121.60	1,081.60
MAYFLOWER ASST LIBRARIAN - 1328	22,984.00	23,903.36	919.36
VILONIA ASST. LIBRARIAN - 1338	22,984.00	23,903.36	919.36
GREENBRIER ASST LIBRARIAN - 1339	22,984.00	23,903.36	919.36
LIBRARY ASSISTANT - 1340	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1341	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1342	22,922.00	23,838.88	916.88

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
LIBRARY ASSISTANT - 1343	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1344	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1345	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1346	22,922.00	23,838.88	916.88
LIBRARY ASSISTANT - 1347	22,922.00	23,838.88	916.88
GARDEN PROGRAMMER - 1348	27,040.00	28,121.60	1,081.60
YOUTH SERVICE LIBRARIAN - 1349	28,392.00	29,527.68	1,135.68
21-17 1002 SALARIES, PART-TIME - 1325	21-17 158,000.00	139,000.00	-19,000.00
1006 SOCIAL SECURITY MATCHING	73,001.35	73,661.73	660.38
1007 RETIREMENT MATCHING	146,193.55	147,516.03	1,322.48
1008 NON-CONTRIBUTORY RETIREMENT	100.00	100.00	0.00
1009 HEALTH INSURANCE MATCHING	271,350.00	271,350.00	0.00
1010 WORKMEN'S COMPENSATION	1,776.88	1,777.35	0.47
1011 UNEMPLOYMENT COMPENSATION	6,679.86	6,740.29	60.43
1016 LIFE INSURANCE	2,754.00	2,754.00	0.00
1019 DENTAL / VISION	10,037.52	10,828.08	790.56
TOTAL PERSONAL SERVICES	1,462,103.16	1,477,625.88	15,522.72
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	45,000.00	40,000.00	-5,000.00
2002 SMALL EQUIPMENT - PURCHASE	17,500.00	15,000.00	-2,500.00
2003 JANITORIAL SUPPLIES	6,000.00	5,000.00	-1,000.00
2005 FOOD	3,000.00	2,000.00	-1,000.00
2007 FUEL, OIL, & LUBRICANTS	0.00	0.00	0.00
2008 TIRES AND TUBES	0.00	0.00	0.00

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
2015 BOOKS / PERIODICALS / MEDIA	165,000.00	130,000.00	-35,000.00
REPAIR & MAINTENANCE SUPPLIES 2022 PLUMBING & ELECTRICAL	8,000.00	9,000.00	1,000.00
2023 PARTS & REPAIRS	1,000.00	1,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	40,000.00	50,000.00	10,000.00
TOTAL SUPPLIES	285,500.00	252,000.00	-33,500.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	25,000.00	30,000.00	5,000.00
3018 BUILDING & IMPROVEMENTS	190,000.00	· · · · · · · · · · · · · · · · · · ·	
	190,000.00	200,000.00	10,000.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	15,000.00	15,000.00	0.00
3021 POSTAGE	9,000.00	8,000.00	-1,000.00
3023 INTERNET CONNECTION	0.00	11,000.00	11,000.00
TRANSPORTATION 3030 TRAVEL	7,500.00	7,500.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	22,000.00	18,000.00	-4,000.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	38,493.60	35,849.88	-2,643.72
3053 FLEET LIABILITY	0.00		0.00
3054 OTHER SUNDRY INSURANCE	9,076.10	9,902.68	826.58
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	110,000.00	110,000.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	10,000.00	17,000.00	7,000.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00	2,000.00	0.00
3094 MEALS & LODGING	4,000.00	4,000.00	0.00

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3101 TRAINING & EDUCATION	4,000.00	4,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,000.00	22,000.00	7,000.00
3192 LAWN CARE MAINTENANCE	7,000.00	7,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	468,069.70	501,252.56	33,182.86
CAPITAL OUTLAY 4002 BUILDINGS	1,000.00	1,000.00	0.00
4004 MACHINERY & EQUIPMENT	40,000.00	50,000.00	10,000.00
4005 VEHICLE	0.00	0.00	0.00
4006 CONSTRUCTION IN PROGRESS	200,000.00	238,000.00	38,000.00
TOTAL CAPITAL OUTLAY	241,000.00	289,000.00	48,000.00
TOTAL COUNTY LIBRARY	\$2,456,672.86	\$2,519,878.44	63,205.58

3011.0110 REAPPRAISAL COST FUND

CALENDAR YEAR: 2022 BUDGET \$825,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES	4.77		
3008 PROPERTY REAPPRAISAL	\$475,000.00	\$825,000.00	\$350,000.00
TOTAL OTHER SERVICES & CHARGES	475,000.00	825,000.00	350,000.00
TOTAL REAPPRAISAL COST FUND	\$475,000.00	\$825,000.00	\$350,000.00

CALENDAR YEAR: 2022 BUDGET \$7,450.00

FUND: 3012 CHILD SUPPORT

DEPARTMENT: 0114 CHILD SUPPORT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$500.00	\$500.00	\$0.00
2002 SMALL EQUIPMENT - PURCHASE	500.00	500.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	250.00	250.00	0.00
TOTAL SUPPLIES	1,250.00	1,250.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3003 COMPUTER SERVICES	1,000.00	1,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	200.00	200.00	0.00
3021 POSTAGE	3,000.00	3,000.00	0.00
PUBLIC RECORDS			
3080 PUBLIC RECORDS	500.00	500.00	0.00
TOTAL OTHER SERVICES & CHARGES	4,700.00	4,700.00	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	1,500.00	1,500.00	0.00
TOTAL CAPITAL OUTLAY	1,500.00	1,500.00	0.00
TOTAL CHILD SUPPORT	\$7,450.00	\$7,450.00	\$0.00

CALENDAR YEAR: 2022 BUDGET \$3,703.78

FUND: 3015 DRUG CONTROL

DEPARTMENT: 0425 DRUG CONTROL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES UTILITIES 3069 UTILITIES - ELECTRIC	\$0.00	\$3,703.78	3,703.78
RENTALS & LEASES (NOT LEASE PURCHASE) 3073 LEASE MACHINERY & EQUIPMENT	\$2,000.00	\$0.00	-2,000.00
TOTAL OTHER SERVICES & CHARGES	2,000.00	3,703.78	1,703.78
TOTAL DRUG CONTROL	\$2,000.00	\$3,703.78	1,703.78

CALENDAR YEAR: 2022 BUDGET REQUEST \$0.00

FUND: 3016 BREATHALYZER

DEPARTMENT: 0000 BREATHALYZER

BUDGET LINE ITEM	APPROPRIATION 2018	APPROPRIATION REQUEST 2019
OTHER SERVICES & CHARGES MISCELLANEOUS		
3093 MISCELLANEOUS LAW ENFORCEMENT	\$0.00	\$0.00
TOTAL OTHER SERVICES & CHARGES	0.00	0.00
TOTAL BREATHALYZER	\$0.00	\$0.00

3017.0439 JAIL OPERATION MAINTENANCE

CALENDAR YEAR: 2022 BUDGET \$405,000.00

FUND: 3017 JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2005 FOOD	\$375,000.00	\$0.00	-375,000.00
TOTAL SUPPLIES	375,000.00	0.00	-375,000.00
OTHER SERVICES & CHARGES MISCELLANEOUS 3009 OTHER PROFESSIONAL SERVICES	0.00	405,000.00	405,000.00
TOTAL OTHER SERVICES & CHARGES	0.00	405,000.00	405,000.00
TOTAL JAIL OPERATIONS & MAINT.	\$375,000.00	\$405,000.00	\$30,000.00

3018.0437 DETENTION FACILITY

CALENDAR YEAR: 2022 BUDGET \$32,200.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2012 HYGIENE	\$0.00	\$32,200.00	22 200 00
			32,200.00
TOTAL SUPPLIES	0.00	32,200.00	32,200.00
OTHER SERVICES & CHARGES TRANSPORTATION			
3031 COMMON CARRIER	\$20,300.00	\$0.00	-20,300.00
TOTAL OTHER SERVICES & CHARGES	20,300.00	0.00	-20,300.00
TOTAL COUNTY DETENTION FACILITY	\$20,300.00	\$32,200.00	\$11,900.00

CALENDAR YEAR: 2022 BUDGET \$555,694.52

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911/PSAP

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES	.	•	
1001 SALARIES, FULL - TIME	\$170,308.96	\$178,161.31	7,852.35
DISPATCHER - 1286	34,000.00 21-30	35,880.00	1,880.00
DISPATCHER - 1287	34,000.00 21-30	35,880.00	1,880.00
PSAP DEPUTY - 1288	36,343.84	37,797.59	1,453.75
911 DEPUTY DIRECTOR - 1289	40,125.28	41,730.29	1,605.01
OEM / 911 DIRECTOR - 1/2 - 1333	25,839.84	26,873.43	1,033.59
1002 SALARIES, PART - TIME 1331	4,000.00	0.00	-4,000.00
1005 OVERTIME	5,000.00	5,000.00	0.00
1006 SOCIAL SECURITY MATCHING	13,578.19	14,241.34	663.15
1007 RETIREMENT MATCHING	27,191.87	28,519.91	1,328.04
1009 HEALTH INSURANCE MATCHING	45,225.00	45,225.00	0.00
1010 WORKMEN'S COMPENSATION	4,456.83	2,722.50	-1,734.33
1011 UNEMPLOYMENT COMPENSATION	1,242.45	1,303.13	60.68
1016 LIFE INSURANCE	459.00	459.00	0.00
1017 STRAIGHT TIME NOT OVERTIME	4,000.00	3,000.00	-1,000.00
1019 DENTAL / VISION	1,672.92	1,804.68	131.76
TOTAL PERSONAL SERVICES	277,135.22	280,436.87	3,301.65
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	25,000.00	25,000.00	0.00

DEPARTMENT: 0501 911/PSAP

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
2007 FUEL, OIL, & LUBRICANTS	300.00	0.00	-300.00
2008 TIRES & TUBES	0.00	1,000.00	1,000.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	10,000.00	10,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	25,000.00	36,000.00	11,000.00
2029 SMALL TOOLS	0.00	0.00	0.00
TOTAL SUPPLIES	65,300.00	77,000.00	11,700.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	7,000.00	5,000.00	-2,000.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	160,000.00	150,000.00	-10,000.00
3021 POSTAGE	250.00	0.00	-250.00
INSURANCE 3052 FIRE & EXTENDED COVERAGE	1,563.57	1,693.29	129.72
3053 FLEET LIABILITY	2,688.00	2,419.00	-269.00
3054 OTHER SUNDRY INSURANCE	825.10	895.36	70.26
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	3,000.00	3,000.00	0.00
MISCELLANEOUS 3100 OTHER MISCELLANEOUS	5,000.00	750.00	-4,250.00
3101 TRAINING & EDUCATION	1,000.00	5,000.00	4,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,000.00	11,500.00	-3,500.00
TOTAL OTHER SERVICES & CHARGES	196,326.67	180,257.65	-16,069.02

DEPARTMENT: 0501 911/PSAP

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	15,000.00	0.00	-15,000.00
4005 VEHICLES	0.00	18,000.00	18,000.00
TOTAL CAPITAL OUTLAY	15,000.00	18,000.00	3,000.00
TOTAL 911 / PSAP	\$553,761.89	\$555,694.52	\$1,932.63

CALENDAR YEAR: 2022 BUDGET \$54,856.00

FUND: 3024 PUBLIC DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$5,000.00	\$6,000.00	1,000.00
2002 SMALL EQUIPMENT - PURCHASE	6,156.00	5,156.00	-1,000.00
2005 FOOD	200.00	200.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	2,000.00	2,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	500.00	500.00	0.00
TOTAL SUPPLIES	13,856.00	13,856.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3003 COMPUTER SERVICES	2,200.00	2,000.00	-200.00
3009 OTHER PROFESSIONAL SERVICES	4,200.00	4,200.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	1,850.00	1,850.00	0.00
3021 POSTAGE	1,500.00	1,500.00	0.00
TRANSPORTATION 3030 TRAVEL	1,000.00	1,000.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	200.00	200.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	4,400.00	4,400.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3070 RENT - LAND & BUILDINGS	14,900.00	14,900.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	3,100.00	3,800.00	700.00
3094 MEALS & LODGING	1,500.00	1,150.00	-350.00

DEPARTMENT: 0417 PUBLIC DEFENDER

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3101 TRAINING & EDUCATION	2,500.00	2,000.00	-500.00
TOTAL OTHER SERVICES & CHARGES	37,350.00	37,000.00	-350.00
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 PUBLIC DEFENDER	\$55,206.00	\$54,856.00	-\$350.00

3025.0428 VICTIM OF CRIME/ VICTIM WITNESS

CALENDAR YEAR: 2022 BUDGET \$27,245.52

FUND: 3025 VICTIM OF CRIME / VICTIM WITNESS

DEPARTMENT: 0428 VICTIM OF CRIME / VICTIM WITNESS

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1002 SALARIES, PART-TIME	\$22,000.00	\$22,000.00	0.00
1006 SOCIAL SECURITY MATCHING	1,683.00	1,683.00	0.00
1007 RETIREMENT MATCHING	3,370.40	3,370.40	0.00
1010 WORKMEN'S COMPENSATION	43.01	38.12	-4.89
1011 UNEMPLOYMENT COMPENSATION	154.00	154.00	0.00
TOTAL PERSONAL SERVICES	27,250.41	27,245.52	-4.89
TOTAL VICTIM OF CRIME / VICTIM WITNESS	\$27,250.41	\$27,245.52	-\$4.89

3026.0417 PUBLIC DEFENDER INVESTIGATOR

CALENDAR YEAR: 2022 BUDGET \$67,080.16

FUND: 3026 PUBLIC DEFENDER INVESTIGATION

DEPARTMENT: 0417 PUBLIC DEFENDER INVESTIGATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	\$67,080.16	\$67,080.16	0.00
TOTAL OTHER SERVICES & CHARGES	67,080.16	67,080.16	\$0.00
TOTAL PUBLIC DEFENDER INVESTIGATION.	\$67,080.16	\$67,080.16	\$0.00

3027.0408 DISTRICT COURT PROBATION FEES

CALENDAR YEAR: 2022 BUDGET \$67,911.08

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$34,663.23	\$36,049.76	1,386.53
PROBATION OFFICER - 1118	34,663.23	36,049.76	1,386.53
1006 SOCIAL SECURITY MATCHING	2,651.73	2,757.81	106.08
1007 RETIREMENT MATCHING	5,310.40	5,522.82	212.42
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	939.84	876.30	-63.54
1011 UNEMPLOYMENT COMPENSATION	242.64	252.35	9.71
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	54,331.60	56,012.08	1,680.48
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	1,000.00	1,000.00	0.00
2006 CLOTHING & UNIFORM	3,000.00	3,000.00	0.00
2007 FUELS, OIL, AND LUBRICANT	1,500.00	1,500.00	0.00
TOTAL SUPPLIES	5,500.00	5,500.00	0.00
OTHER SERVICES & CHARGES			
COMMUNICATIONS 3007 DRUG TESTING	3,000.00	3,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	600.00	600.00	0.00
3022 CELLPHONE & PAGER	1,400.00	1,400.00	0.00

3027.0408 DISTRICT COURT PROBATION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

FEES DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TRANSPORTATION 3030 TRAVEL	1,000.00	1,000.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES 3053 FLEET LIABILITY	332.00	299.00	-33.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	100.00	100.00	0.00
TOTAL OTHER SERVICES & CHARGES	6,432.00	6,399.00	-33.00
TOTAL DISTRICT COURT PROBATION FEES	\$66,263.60	\$67,911.08	1,647.48

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3028 DRUG COURT

DEPARTMENT: 0000 DRUG COURT

BUDGET LINE ITEM OTHER SERVICES & CHARGES	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL DRUG COURT	\$0.00	\$0.00	\$0.00

3029.0000 PUBLIC SAFETY ACT 749-83

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3029 PUBLIC SAFETY ACT 749-83

DEPARTMENT: 0000 PUBLIC SAFETY ACT 749-84

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL PUBLIC SAFETY ACT 749-83	\$0.00	\$0.00	\$0.00

3031.0431 JUVENILE PROBATION FEES

CALENDAR YEAR: 2022 BUDGET \$21,389.06

FUND: 3031 JUVENILE PROBATION FEES

DEPARTMENT: 0431 JUVENILE PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES	500.00	500.00	0.00
2005 FOOD	500.00	500.00	0.00
TOTAL SUPPLIES	500.00	500.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3007 DRUG TESTING	3,000.00	3,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	7,500.00	7,500.00	0.00
COMMUNICATIONS 3022 CELL PHONES & PAGERS	7,000.00	0.00	-7,000.00
TRANSPORTATION 3030 TRAVEL	1,000.00	1,000.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	105.60	0.00	-105.60
3054 OTHER SUNDRY INSURANCE	2,805.34	0.00	-2,805.34
RENTALS & LEASES (NOT LEASE PURCHASE) 3071 RENT - MACHINERY & EQUIPMENT	200.00	200.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	2,000.00	2,000.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00	1,000.00	0.00
3094 MEALS & LODGING	1,500.00	1,500.00	0.00
3101 TRAINING & EDUCATION	689.06	689.06	0.00

3031.0431 JUVENILE PROBATION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

FEES DEPARTMENT: 0431 JUVENILE PROBATION FEES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	200.00	0.00	-200.00
3189 DRUG COURT	4,000.00	4,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	31,000.00	20,889.06	-10,110.94
TOTAL JUVENILE PROBATION FEES	\$31,500.00	\$21,389.06	-\$10,110.94

3032.0000 JUVENILE COURTS REPRESENTATON

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3032 JUVENILE COURTS REPRESENTATION

DEPARTMENT: 0000 JUVENILE COURTS REPRESENTATION

BUDGET LINE ITEM OTHER SERVICES & CHARGES	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL JUVENILE COURTS REPRESENTATON	\$0.00	\$0.00	\$0.00

3038.0000 VOTING SYSTEM GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3038 VOTING SYSTEM GRANT

DEPARTMENT: 0000 VOTING SYSTEM GRANT

BUDGET LINE ITEM OTHER SERVICES & CHARGES	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL VOTING SYSTEM GRANT	\$0.00	\$0.00	\$0.00

3039.0000 CIRCUIT CLERK COMMISSIONER'S FEES

CALENDAR YEAR: 2022	BUDGET	\$0.00		
FUND: 3039	CIRCUIT CLERK COMMISSI	ONER'S FEES		
DEPARTMENT: 0000	CIRCUIT CLERK COMMISSI	ONER'S FEES		
BUDGET LINE ITEM		APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARG	GES			
TOTAL OTHER SERV	ICES & CHARGES	0.00	0.00	0.00
TOTAL CIRCUIT CLE	RK COMMISSIONER'S FEES	\$0.00	\$0.00	\$0.00

3042.0000 LATE ASSESSMENT FEES

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3042 LATE ASSESSMENT FEES

DEPARTMENT: 0000 LATE ASSESSMENT FEES

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL LATE ASSESSMENT FEES	\$0.00	\$0.00	\$0.00

3044.0416 DRUG CONTROL PROSECUTING ATTORNEY

CALENDAR YEAR: 2022 BUDGET \$70,991.58

FUND: 3044 DRUG CONTROL - PROSECUTING ATTORNEY

DEPARTMENT: 0416 DRUG CONTROL - PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2007 FUEL, OIL, & LUBRICANTS	\$20,000.00	\$10,000.00	-10,000.00
TOTAL SUPPLIES	20,000.00	10,000.00	-10,000.00
OTHER SERVICES & CHARGES MISCELLANEOUS			
3199 DRUG BUY MONEY	20,000.00	20,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	20,000.00	20,000.00	0.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	94,062.66	20,000.00	-74,062.66
4005 VEHICLES	76,791.68	20,991.58	-55,800.10
TOTAL CAPITAL OUTLAY	170,854.34	40,991.58	-129,862.76
TOTAL DRUG CONTROL - PROSECUTING ATTORNEY	\$210,854.34	\$70,991.58	-\$129,862.76

3046.0418 AMERICAN RESCUE PLAN COUNTY JAIL

CALENDAR YEAR: 2022 BUDGET \$164,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0418 COUNTY JAIL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3009 OTHER PROFESSIONAL SERVICES	0.00	164,000.00	164,000.00
TOTAL OTHER SERVICES & CHARGES	0.00	164,000.00	164,000.00
TOTAL AMERICAN RESCUE PLAN	\$0.00	\$164,000.00	\$164,000.00

CALENDAR YEAR: 2022 BUDGET \$210,784.39

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	\$3,000.00	\$3,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	30,000.00	50,000.00	20,000.00
2003 JANITORIAL SUPPLIES	200.00	200.00	0.00
2004 MEDICINE & DRUGS	3,000.00	3,000.00	0.00
2005 FOOD	500.00	500.00	0.00
2006 CLOTHING & UNIFORMS	4,000.00	8,000.00	4,000.00
2007 FUEL, OIL, & LUBRICANTS	4,000.00	4,000.00	0.00
2008 TIRES & TUBES	2,000.00	2,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES			
2020 BUILDING MATERIALS & SUPPLIES	500.00	500.00	0.00
2021 PAINTS & METALS	200.00	200.00	0.00
2022 PLUMBING & ELECTRICAL	200.00	200.00	0.00
2023 PARTS & REPAIRS	15,000.00	15,000.00	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	500.00	2,000.00	1,500.00
2029 SMALL TOOLS	500.00	500.00	0.00
TOTAL SUPPLIES	63,600.00	89,100.00	\$25,500.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	1,000.00	1,000.00	0.00
	1,000.00	1,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	500.00	0.00	-500.00
3021 POSTAGE	100.00	1,500.00	1,400.00

3400.0520 EMERGENCY SQUAD

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

DEPARTMENT: 0520 EMERGENCY SQUAD

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TRANSPORTATION 3030 TRAVEL	1,000.00	1,000.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	2,000.00	2,500.00	500.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	636.48	633.39	-3.09
3053 FLEET LIABILITY	6,168.00	5,551.00	-617.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	4,000.00	4,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 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
MISCELLANEOUS 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	0.00	-500.00
3101 TRAINING & EDUCATION	3,000.00	6,000.00	3,000.00
TOTAL OTHER SERVICES & CHARGES	23,404.48	26,684.39	3,279.91
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	30,000.00	30,000.00	0.00
4005 VEHICLES	20,000.00	65,000.00	45,000.00
TOTAL CAPITAL OUTLAY	50,000.00	95,000.00	45,000.00
			
TOTAL EMERGENCY SQUAD	\$137,004.48	\$210,784.39	\$73,779.91

CALENDAR YEAR: 2022 BUDGET \$80,750.62

FUND: 3401 MUSEUM

DEPARTMENT: 0604 MUSEUM

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1001 SALARIES, FULL-TIME	\$36,068.67	\$37,511.42	1,442.75
MUSEUM CURATOR - 1240	36,068.67	37,511.42	1,442.75
1006 SOCIAL SECURITY MATCHING	2,759.25	2,869.62	110.37
1007 RETIREMENT MATCHING	5,525.72	5,746.75	221.03
1009 HEALTH INSURANCE MATCHING	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	1,281.99	1,104.08	-177.91
1011 UNEMPLOYMENT COMPENSATION	252.48	262.58	10.10
1016 LIFE INSURANCE	102.00	102.00	0.00
1019 DENTAL / VISION	371.76	401.04	29.28
TOTAL PERSONAL SERVICES	56,411.87	58,047.49	1,635.62
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	500.00	600.00	100.00
2002 SMALL EQUIPMENT - PURCHASE	500.00	500.00	0.00
2003 JANITORIAL SUPPLIES	100.00	100.00	0.00
2019 ARCHIVAL & EXHIBIT SUPPLIES	6,550.00	6,550.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2024 MAINTENANCE & SERVICE CONTRACTS	300.00	300.00	0.00
TOTAL SUPPLIES	7,950.00	8,050.00	100.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	500.00	500.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	675.00	675.00	0.00

DEPARTMENT: 0604 MUSEUM

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
3021 POSTAGE	250.00	150.00	-100.00
INSURANCE 3052 FIRE & EXTENDED COVERAGE	3,470.88	3,899.06	428.18
3054 OTHER SUNDRY INSURANCE	165.02	179.07	14.05
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	9,000.00	9,000.00	0.00
MISCELLANEOUS 3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	250.00	250.00	0.00
TOTAL OTHER SERVICES & CHARGES	14,310.90	14,653.13	342.23
TOTAL MUSEUM	\$78,672.77	\$80,750.62	\$2,077.85

CALENDAR YEAR: 2022 BUDGET \$6,801,736.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES			
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIRS	\$110,000.00	\$110,000.00	0.00
2025 ASPHALT	2,600,000.00	2,600,000.00	0.00
2026 CULVERT & PIPE	400,000.00	500,000.00	100,000.00
2027 GRAVEL, DIRT, & SAND	700,000.00	700,000.00	0.00
2030 CONCRETE	145,000.00	145,000.00	0.00
2031 BRIDGES & STEEL	300,000.00	200,000.00	-100,000.00
TOTAL SUPPLIES	4,255,000.00	4,255,000.00	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	175,000.00	225,000.00	50,000.00
4005 VEHICLES	60,000.00	60,000.00	0.00
4008 AR HWY DEPT & OTHER CONST	870,000.00	2,261,736.00	1,391,736.00
TOTAL CAPITAL OUTLAY	1,105,000.00	2,546,736.00	1,441,736.00
TOTAL COUNTY ROAD SALES TAX	\$5,360,000.00	\$6,801,736.00	\$1,441,736.00

3404.0406 ANIMAL WELFARE CONTROL

CALENDAR YEAR: 2022 BUDGET \$40,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3104 SPAY & NEUTER SERVICES	\$70,000.00	\$40,000.00	-30,000.00
TOTAL OTHER SERVICES & CHARGES	70,000.00	40,000.00	-30,000.00
TOTAL ANIMAL WELFARE & CONTROL	\$70,000.00	\$40,000.00	-\$30,000.00

CALENDAR YEAR: 2022 BUDGET REQUEST \$3,035.43

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	\$0.00	\$3,035.43	3,035.43
RENTALS & LEASES (NOT LEASE PURCHASE) 3073 LEASE - MACHINERY & EQUIPMENT	10,800.00	0.00	-10,800.00
TOTAL OTHER SERVICES & CHARGES	10,800.00	3,035.43	-7,764.57
TOTAL FEDERAL DRUG FORFEITURE	\$10,800.00	\$3,035.43	-\$7,764.57

3407.0421 CRIMINAL JUSTICE SALES TAX JAIL

CALENDAR YEAR: 2022 BUDGET \$4,305,825.84

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$1,514,541.70	\$1,757,600.00	243,058.30
DETENTION LT - 1160	40,220.55	44,720.00	4,499.45
DETENTION LT - 1162	40,220.55	44,720.00	4,499.45
DETENTION SGT - 1163	35,870.91	39,520.00	3,649.09
DETENTION SGT- 1164	35,870.91	39,520.00	3,649.09
TRANSPORT/COURTS OFFICER - 1165	34,820.76	37,440.00	2,619.24
TRANSPORT OFFICER - 1166	33,192.64	36,400.00	3,207.36
DETENTION LT - 1168	40,220.55	44,720.00	4,499.45
DETENTION CPL - 1169	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1170	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1171	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1172	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1173	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1174	32,089.72	37,440.00	5,350.28
DETENTION OFFICER - 1175	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1176	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1177	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1178	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1180	28,938.52	35,360.00	6,421.48

3407.0421 CRIMINAL JUSTICE SALES TAX

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

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

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
DETENTION OFFICER - 1181	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1182	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1183	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1184	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1185	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1186	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1187	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1188	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1189	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1190	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1191	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1192	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1193	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1194	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1195	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1196	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1197	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1198	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1199	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1200	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1201	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1202	28,938.52	35,360.00	6,421.48

3407.0421 CRIMINAL JUSTICE SALES TAX JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
DETENTION OFFICER - 1203	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1204	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1205	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1206	28,938.52	35,360.00	6,421.48
DETENTION OFFICER - 1207	28,938.52	35,360.00	6,421.48
NURSE LPN - 1217	36,974.08	0.00	-36,974.08
DETENTION CPL - 1218	32,089.72	37,440.00	5,350.28
DETENTION CPL - 1219	30,619.16	37,440.00	6,820.84
DETENTION SGT - 1337	35,870.91	39,520.00	3,649.09
1002 SALARIES, PART-TIME - 1329	40,000.00	50,000.00	10,000.00
1005 OVERTIME	65,000.00	65,000.00	0.00
1006 SOCIAL SECURITY MATCHING	123,894.94	143,253.90	19,358.96
1007 RETIREMENT MATCHING	248,113.79	286,882.32	38,768.53
1009 HEALTH INSURANCE MATCHING	492,450.00	482,400.00	-10,050.00
1010 WORKMEN'S COMPENSATION	40,297.67	41,935.50	1,637.83
1011 UNEMPLOYMENT COMPENSATION	11,336.79	13,108.20	1,771.41
1016 LIFE INSURANCE	4,998.00	4,896.00	-102.00
1019 DENTAL / VISION	18,216.24	19,249.92	1,033.68
TOTAL PERSONAL SERVICES	2,558,849.13	2,864,325.84	305,476.71
SUPPLIES			
SUPPLIES 2001 GENERAL SUPPLIES	30,000.00	27,000.00	-3,000.00
2003 JANITORIAL SUPPLIES	45,000.00	36,000.00	-9,000.00
2004 MEDICINE & DRUGS	0.00	20,000.00	20,000.00
2005 FOOD	90,000.00	400,000.00	310,000.00

3407.0421 CRIMINAL JUSTICE SALES TAX

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

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

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
2011 CHEMICALS & CLEANING	90,000.00	36,000.00	-54,000.00
2012 HYGIENE	25,000.00	0.00	-25,000.00
2013 MISC KITCHEN SUPPLIES	30,000.00	46,000.00	16,000.00
2014 CLOTHING & UNIFORMS (INMATES)	20,000.00	15,000.00	-5,000.00
REPAIR & MAINTENANCE SUPPLIES 2020 BUILDING MATERIALS & SUPPLIES	10,000.00	18,000.00	8,000.00
2021 PAINTS & METALS	2,000.00	1,500.00	-500.00
2022 PLUMBING & ELECTRICAL	75,000.00	50,000.00	-25,000.00
2023 PARTS & REPAIRS	125,000.00	90,000.00	-35,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	50,000.00	65,000.00	15,000.00
TOTAL SUPPLIES	592,000.00	804,500.00	212,500.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3006 MEDICAL, DENTAL, HOSPITAL	0.00	10,000.00	10,000.00
3009 OTHER PROFESSIONAL SERVICES	30,000.00	112,000.00	82,000.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	20,000.00	35,000.00	15,000.00
TRANSPORTATION 3031 COMMON CARRIER	26,000.00	90,000.00	64,000.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	310,000.00	370,000.00	60,000.00
MISCELLANEOUS 3191 PRISONER HOUSING	20,000.00	20,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	406,000.00	637,000.00	231,000.00
TOTAL CJST (JAIL)	\$3,556,849.13	\$4,305,825.84	\$748,976.71

3407.0436 DEPUTIES / DISPATCHERS (SHERIFF)

CALENDAR YEAR: 2022 BUDGET \$1,876,150.30

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	\$469,318.72	\$527,280.00	57,961.28
DEPUTY - 1179	36,974.08	41,600.00	4,625.92
DEPUTY - 1208	36,974.08	41,600.00	4,625.92
ENTRY LEVEL DEPUTY - 1210	35,923.68	40,560.00	4,636.32
DEPUTY - 1211	36,974.08	41,600.00	4,625.92
DEPUTY - 1212	36,974.08	41,600.00	4,625.92
DEPUTY - 1213	36,974.08	41,600.00	4,625.92
PATROL - SGT - 1214	41,175.68	46,800.00	5,624.32
DISPATCHER - 1215	34,000.00	35,880.00	1,880.00
DEPUTY -1216	21-30 36,974.08	41,600.00	4,625.92
DISPATCHER - 1290	34,000.00	35,880.00	1,880.00
DEPUTY - 1291	21-30 36,974.08	41,600.00	4,625.92
CID ADMIN / EVIDENCE OFFICER - 1334	34,873.28	37,440.00	2,566.72
BAILIFF SUPERVISOR-SGT - 1336	36,343.84	39,520.00	3,176.16
1005 OVERTIME	18,000.00	26,000.00	8,000.00
1006 SOCIAL SECURITY MATCHING	37,279.88	42,325.92	5,046.04
1007 RETIREMENT MATCHING	74,657.23	84,762.50	10,105.27
1009 HEALTH INSURANCE MATCHING	130,650.00	130,650.00	0.00
1010 WORKMEN'S COMPENSATION	11,843.72	11,219.40	-624.32

3407.0436 DEPUTIES / DISPATCHERS

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

(SHERIDE) PARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
1011 UNEMPLOYMENT COMPENSATION	3,411.23	3,872.96	461.73
1016 LIFE INSURANCE	1,326.00	1,326.00	0.00
1019 DENTAL / VISION	4,832.88	5,213.52	380.64
TOTAL PERSONAL SERVICES	751,319.66	832,650.30	75,514.32
SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES	19,000.00	23,800.00	4,800.00
2002 SMALL EQUIPMENT - PURCHASE	20,000.00	15,000.00	-5,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)			,
,	3,000.00	5,000.00	2,000.00
2007 FUEL, OIL, & LUBRICANTS	220,000.00	300,000.00	80,000.00
2008 TIRES & TUBES	35,000.00	35,000.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2032 PARTS & REPAIRS - VEHICLES	70,000.00	70,000.00	0.00
TOTAL SUPPLIES	367,000.00	448,800.00	81,800.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	14,000.00	14,000.00	0.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	5,000.00	3,000.00	-2,000.00
TRANSPORTATION 3030 TRAVEL	0.00	0.00	0.00
ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS	500.00	500.00	0.00
INSURANCE (OTHER THAN PERSONAL SERVICES) 3052 FIRE & EXTENDED COVERAGE	43,619.80	52,000.00	8,380.20
3053 FLEET LIABILITY	64,736.00	64,000.00	-736.00
3054 OTHER SUNDRY INSURANCE	74,000.00	74,000.00	0.00

3407.0436 DEPUTIES / DISPATCHERS (SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	20,000.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3073 LEASE MACHINERY & EQUIPMENT	6,400.00	0.00	-6,400.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	100.00	200.00	100.00
3093 MISC. LAW ENFORCEMENT	50,000.00	60,000.00	10,000.00
3094 MEALS & LODGING	8,000.00	8,000.00	0.00
3101 TRAINING & EDUCATION	15,000.00	15,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	15,000.00	17,000.00	2,000.00
3188 TOWING	1,000.00	1,000.00	0.00
3190 K - 9 EXPENSES	2,000.00	0.00	-2,000.00
3199 DRUG BUY MONEY	10,000.00	10,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	329,355.80	338,700.00	9,344.20
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	40,000.00	40,000.00	0.00
4005 VEHICLES	200,000.00	216,000.00	16,000.00
TOTAL CAPITAL OUTLAY	240,000.00	256,000.00	16,000.00
TOTAL CJST (SHERIFF)	\$1,687,675.46	\$1,876,150.30	\$182,658.52

CALENDAR YEAR: 2022 BUDGET \$10,777.53

FUND: 3411 TEEN COURT

DEPARTMENT: 0440 TEEN COURT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES	#4.000.00	#4.050.00	050.00
2001 GENERAL SUPPLIES	\$1,000.00	\$1,650.20	650.20
2005 FOOD	1,400.00	1,400.00	0.00
2006 CLOTHING / UNIFORMS	1,000.00	1,500.00	500.00
TOTAL SUPPLIES	3,400.00	4,550.20	1,150.20
OTHER SERVICES & CHARGES TRANSPORTATION			
3030 TRAVEL	2,700.00	2,700.00	0.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00	500.00	0.00
3094 MEALS/LODGING	2,000.00	2,327.33	327.33
3101 TRAINING / EDUCATION	700.00	700.00	0.00
TOTAL OTHER SERVICES & CHARGES	5,900.00	6,227.33	327.33
TOTAL TEEN COURT	\$9,300.00	\$10,777.53	\$1,477.53

3412.0412 JUVENILE COURT PROGRAM

CALENDAR YEAR: 2022 BUDGET \$1,053.42

FUND: 3412 JUVENILE COURT PROGRAM

DEPARTMENT: 0412 JUVENILE COURT PROGRAM

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES	\$1,586.40	\$976.41	-609.99
2005 FOOD	200.00	77.01	-122.99
TOTAL SUPPLIES	1,786.40	1,053.42	-732.98
TOTAL JUVENILE COURT PROGRAM	\$1,786.40	\$1,053.42	-\$732.98

3413.0801 SOIL CONSERVATION

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 BUDGET REQUEST \$56,852.00

FUND: 3413 SOIL CONSERVATION

DEPARTMENT: 0801 SOIL CONSERVATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$150.00	\$3,950.00	3,800.00
2002 SMALL EQUIPMENT - PURCHASE	2,000.00	500.00	-1,500.00
2005 FOOD	1,200.00	1,200.00	0.00
REPAIR & MAINTENANCE SUPPLIES 2023 PARTS & REPAIR	6,000.00	6,000.00	0.00
TOTAL SUPPLIES	9,350.00	11,650.00	2,300.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	5,000.00	38,280.00	33,280.00
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	0.00	0.00	0.00
3021 POSTAGE	250.00	125.00	-125.00
INSURANCE (OTHER THAN PERSONAL SERVICES 3053 FLEET LIABILITY	2,152.00	2,152.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	1,200.00	1,200.00	0.00
RENTALS & LEASES (NOT LEASE PURCHASE) 3070 RENT - LAND & BUILDINGS	1,800.00	0.00	-1,800.00
MISCELLANEOUS 3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	0.00	125.00	125.00
3100 OTHER MISCELLANEOUS	100.00	100.00	0.00
3101 TRAINING & EDUCATION	220.00	220.00	0.00
TOTAL OTHER SERVICES & CHARGES	10,722.00	42,202.00	31,480.00

DEPARTMENT: 0801 SOIL CONSERVATION

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	32,500.00	3,000.00	-29,500.00
TOTAL CAPITAL OUTLAY	32,500.00	3,000.00	-29,500.00
TOTAL SOIL CONSERVATION	\$52,572.00	\$56,852.00	\$4,280.00

CALENDAR YEAR: 2022 BUDGET REQUEST \$72,461.66

FUND: 3414 EXTENSION OFFICE

DEPARTMENT: 0806 EXTENSION OFFICE

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES 3009 OTHER PROFESSIONAL SERVICES	\$41,400.00	\$57,723.32	16,323.32
COMMUNICATIONS 3020 TELEPHONE & FAX - LANDLINE	850.00	850.00	0.00
UTILITIES 3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,888.34	13,888.34	0.00
TOTAL OTHER SERVICES & CHARGES	56,138.34	72,461.66	16,323.32
TOTAL EXTENSION OFFICE	\$56,138.34	\$72,461.66	\$16,323.32

3415.0000 FEMA FLOOD PASSTHROUGH

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3415 FEMA FLOOD PASSTHROUGH

DEPARTMENT: 0000 FEMA FLOOD PASSTHROUGH

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL FEMA FLOOD PASSTHROUGH	\$0.00	\$0.00	\$0.00

3500.0000 HOMELAND SECURITY LETPA GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3500 HOMELAND SECURITY LETPA GRANT

DEPARTMENT: 0000 HOMELAND SECURITY LETPA GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL HOMELAND SECURITY LETPA GRANT	\$0.00	\$0.00	\$0.00

3503.0000 HOMELAND SECURITY SHSGP GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3503 HOMELAND SECURITY SHSGP GRANT

DEPARTMENT: 0000 HOMELAND SECURITY SHSGP GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL HOMELAND SECURITY SHSGP GRANT	\$0.00	\$0.00	\$0.00

3504.0000 JUVENILE COURTS PROGRAMS GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3504 JUVENILE COURTS PROGRAMS GRANT

DEPARTMENT: 0000 JUVENILE COURTS PROGRAMS GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL JUVENILE COURTS PROGRAMS GRANT	\$0.00	\$0.00	\$0.00

CALENDAR YEAR: 2022 BUDGET \$10,548.17

FUND: 3505 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$28.35	\$2,000.00	1,971.65
2005 FOOD	678.60	733.17	54.57
TOTAL SUPPLIES	706.95	2,733.17	2,026.22
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3009 OTHER PROFESSIONAL SERVICES	0.00	4,000.00	4,000.00
TRANSPORTATION 3030 TRAVEL	1,200.00	1,200.00	0.00
MISCELLANEOUS 3094 MEALS & LODGING	1,425.00	1,425.00	0.00
3101 TRAINING & EDUCATION	1,190.00	1,190.00	0.00
TOTAL OTHER SERVICES & CHARGES	3,815.00	7,815.00	4,000.00
TOTAL JUVENILE COURT GRANTS	\$4,521.95	\$10,548.17	\$6,026.22

3506.0000 JAIL JUVENILE GRANTS

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3506 JAIL JUVENILE GRANTS

DEPARTMENT: 0000 JAIL JUVENILE GRANTS

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL JAIL JUVENILE GRANTS	\$0.00	\$0.00	\$0.00

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3508 JUVENILE PASS THROUGH GRANT

DEPARTMENT: 0443 JUVENILE PASS THROUGH GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES			
1005 OVERTIME & OTHER PREMIUM	\$0.00	\$0.00	0.00
1006 SOCIAL SECURITY MATCHING	0.00	0.00	0.00
1007 RETIREMENT MATCHING	0.00	0.00	0.00
1011 UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	0.00	0.00	0.00
TOTAL JUVENILE PASS THROUGH GRANT	\$0.00	\$0.00	\$0.00

3509.0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	0.00	0.00	0.00
OTHER SERVICES & CHARGES PROFESSIONAL SERVICES			
3007 DRUG TESTING	0.00	0.00	\$0.00
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL JUVENILE ACCOUNTABILITY			
BLOCK GRANT	\$0.00	\$0.00	\$0.00

3511.0511 COURT SECURITY GRANT

CALENDAR YEAR: 2022 BUDGET REQUEST \$0.00

FUND: 3511 CIRCUIT / DISTRICT COURT GRANT

DEPARTMENT: 0511 COURT SECURITY GRANT

BUDGET LINE ITEM	APPROPRIATION 2020	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 3093 MISCELLANEOUS LAW ENFORCEMENT	\$0.00	\$0.00	0.00
TOTAL SUPPLIES	0.00	0.00	0.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL COURT SECURITY GRANT	\$0.00	\$0.00	\$0.00

CALENDAR YEAR: 2022 BUDGET REQUEST \$0.00

FUND: 3512 MAJ GRANT

DEPARTMENT: 0000 MAJ GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 3093 MISCELLANEOUS LAW ENFORCEMENT	\$0.00	\$0.00	0.00
TOTAL SUPPLIES	0.00	0.00	0.00
CAPITAL OUTLAY 4004 MACHINERY & EQUIPMENT	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL MAJ GRANT	\$0.00	\$0.00	\$0.00

3513.0513 JAG GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3513 JAG GRANT

DEPARTMENT: 0513 JAG GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES MISCELLANEOUS			
3093 MISC. LAW ENFORCEMENT	\$0.00	\$0.00	0.00
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL JAG GRANT	\$0.00	\$0.00	\$0.00

3514.0434 JUVENILE COURT GRANTS

FAULKNER COUNTY APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2022 BUDGET \$1,595.32

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2001 GENERAL SUPPLIES	\$1,092.59	\$500.00	-592.59
2002 SMALL EQUIPMENT	1,033.29	745.32	-287.97
TOTAL SUPPLIES	2,125.88	1,245.32	-880.56
OTHER SERVICES & CHARGES MISCELLANEOUS			
3090 DUES, MEMBERSHIPS & SUBSCRIPTIONS	350.00	350.00	0.00
3505 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00
TOTAL OTHER SERVICES & CHARGES	350.00	350.00	0.00
TOTAL JUVENILE COURT GRANTS	\$2,475.88	\$1,595.32	-\$880.56

3515.0442 JUVENILE DRUG COURT GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES			
2001 GENERAL SUPPLIES	\$972.23	\$0.00	-972.23
2005 FOOD	178.51	0.00	-178.51
TOTAL SUPPLIES	1,150.74	0.00	-1,150.74
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES 3007 DRUG TESTING	131.25	0.00	-131.25
3009 OTHER PROFESSIONAL SERVICES	2,400.00	0.00	-2,400.00
TRANSPORTATION	4 400 00	2.22	4 400 00
3030 TRAVEL	1,160.00	0.00	-1,160.00
MISCELLANEOUS 3094 MEALS & LODGING	1,808.00	0.00	-1,808.00
3101 TRAINING / EDUCATION	1,490.00	0.00	-1,490.00
TOTAL OTHER SERVICES & CHARGES	6,989.25	0.00	-6,989.25
TOTAL JUVENILE DRUG COURT GRANTS	\$8,139.99	\$0.00	-\$8,139.99
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3516.0445 LLEBG GRANT

CALENDAR YEAR: 2022 BUDGET REQUEST \$0.00

FUND: 3516 LLEBG GRANT

DEPARTMENT: 0445 LLEBG GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
SUPPLIES SUPPLIES 2006 CLOTHING & UNIFORMS	\$0.00	\$0.00	\$0.00
2000 CLOTTIING & ONII ONIIIS		Ψ0.00	φ0.00
TOTAL SUPPLIES	0.00	0.00	0.00
TOTAL LLEBG GRANT	\$0.00	\$0.00	0.00

3517.0444 JUVENILE OFFICER GRANT

CALENDAR YEAR: 2022 BUDGET \$10,491.79

FUND: 3517 JUVENILE OFFICER GRANT

DEPARTMENT: 0444 JUVENILE OFFICER GRANT

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
PERSONAL SERVICES 1005 OVERTIME & OTHER PREMIUM	\$5,595.70	\$8,483.70	2,888.00
1006 SOCIAL SECURITY MATCHING	428.07	649.00	220.93
1007 RETIREMENT MATCHING	857.26	1,299.70	442.44
1011 UNEMPLOYMENT COMPENSATION	39.17	59.39	20.22
TOTAL PERSONAL SERVICES	6,920.20	10,491.79	3,571.59
TOTAL JUVENILE OFFICER GRANT	\$6,920.20	\$10,491.79	\$3,571.59

3518.0000 ELECTIONS GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3518 ELECTIONS GRANT (NON-STATE NON-FUND)

DEPARTMENT: 0000 ELECTIONS GRANT

BUDGET LINE ITEM OTHER SERVICES & CHARGES	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL ELECTIONS GRANT	0.00	\$0.00	\$0.00

3519.0000 NON-STATE NON-FED GRANTS

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3519 NON-STATE NON-FED GRANTS

DEPARTMENT: 0000 NON-STATE NON-FED GRANTS

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL NON-STATE NON-FED GRANTS	0.00	\$0.00	\$0.00

3520.0000 COPS GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3520 COPS GRANT

DEPARTMENT: 0000 COPS GRANT

BUDGET LINE ITEM OTHER SERVICES & CHARGES	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL COPS GRANT	\$0.00	\$0.00	\$0.00

3521.0000 CORONA VIRUS RELIEF - SHERIFF

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3520 CORONA VIRUS RELIEF - SHERIFF

DEPARTMENT: 0000 SHERIFF

BUDGET LINE ITEM	APPROPRIATION 2021	APPROPRIATION 2022	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL CORONA VIRUS RELIEF - SHERIFF	\$0.00	\$0.00	\$0.00

3522.0000 GRANTS CIRCUIT CLERK

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3520 GRANTS - CIRCUIT CLERK

DEPARTMENT: 0000 GRANTS - CIRCUIT CLERK

BUDGET LINE ITEM OTHER SERVICES & CHARGES	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL GRANTS - CIRCUIT CLERK	\$0.00	\$0.00	\$0.00

3525.0000 SHERIFF GRANT

CALENDAR YEAR: 2022 BUDGET \$0.00

FUND: 3520 SHERIFF - GRANT

DEPARTMENT: 0000 e-CRASH HWY SAFETY

BUDGET LINE ITEM OTHER SERVICES & CHARGES	APPROPRIATION 2021	APPROPRIATION 2022	Difference
TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00
TOTAL SHERIFF -GRANT	\$0.00	\$0.00	\$0.00