

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

CALENDAR YEAR: 2023 BUDGET \$860,082.61

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$238,678.69</u>	<u>\$281,400.39</u>	\$42,721.70
1000 COUNTY JUDGE (1/2) - 1000	<u>40,956.86</u>	<u>52,581.50</u>	11,624.64
COUNTY ADMINISTRATOR - 1001	<u>76,463.66</u>	<u>76,463.66</u>	0.00
OFFICE MANAGER - 1002	<u>43,696.64</u>	<u>48,066.30</u>	4,369.66
ADMINISTRATIVE ASSISTANT - 1003	<u>34,957.31</u>	<u>38,453.04</u>	3,495.73
HUMAN RESOURCE OFFICER - 1004	<u>42,604.22</u>	<u>46,864.64</u>	4,260.42
INSURANCE ADMIN. -1005 (1/4)	<u>0.00</u>	<u>18,971.25</u>	18,971.25
1002 SALARIES - PART TIME - 1313	<u>8,000.00</u>	<u>8,000.00</u>	0.00
1005 OVERTIME	<u>4,000.00</u>	<u>4,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>19,176.92</u>	<u>22,445.13</u>	3,268.21
1007 RETIREMENT MATCHING	<u>39,427.90</u>	<u>46,263.48</u>	6,835.58
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>47,737.50</u>	2,512.50
1010 WORKMEN'S COMPENSATION	<u>4,534.26</u>	<u>4,728.37</u>	194.11
1011 UNEMPLOYMENT COMPENSATION	<u>1,468.05</u>	<u>1,685.73</u>	217.68
1016 LIFE INSURANCE	<u>459.00</u>	<u>484.50</u>	25.50
1019 DENTAL / VISION	<u>1,804.68</u>	<u>1,904.94</u>	100.26
TOTAL PERSONAL SERVICES	<u><u>362,774.50</u></u>	<u><u>418,650.04</u></u>	<u>51,615.12</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>17,000.00</u>	<u>17,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>4,000.00</u>	<u>4,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2005 FOOD	<u>1,200.00</u>	<u>1,200.00</u>	0.00

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023	Difference
2007 FUEL, OIL, & LUBRICANTS	1,000.00	1,000.00	0.00
2008 TIRES AND TUBES	800.00	800.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIR	12,000.00	8,000.00	-4,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	10,000.00	10,000.00	0.00
TOTAL SUPPLIES	47,000.00	43,000.00	-4,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
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	135,000.00	90,000.00
3018 BUILDING & IMPROVEMENTS	30,000.00	30,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	2,500.00	2,000.00	-500.00
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
<i>TRANSPORTATION</i>			
3030 TRAVEL	3,000.00	3,000.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	67,260.60	68,812.48	1,551.88
3053 FLEET LIABILITY	1,048.00	817.00	-231.00
3054 OTHER SUNDRY INSURANCE	1,092.34	1,303.09	210.75
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	22,000.00	2,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0100
COUNTY JUDGE

DEPARTMENT: 0100 COUNTY JUDGE

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023	Difference
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>50,000.00</u>	<u>52,000.00</u>	2,000.00
3094 MEALS & LODGING	<u>4,000.00</u>	<u>3,500.00</u>	-500.00
3097 TAX REFUNDS	<u>15,000.00</u>	<u>12,000.00</u>	-3,000.00
3098 JUDGEMENTS & DAMAGES	<u>5,500.00</u>	<u>5,500.00</u>	0.00
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>2,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>4,500.00</u>	<u>9,000.00</u>	4,500.00
3198 HEALTH DEPT PHONE	<u>6,000.00</u>	<u>5,000.00</u>	-1,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>273,400.94</u></u>	<u><u>368,432.57</u></u>	<u><u>95,031.63</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>10,000.00</u>	<u>10,000.00</u>	0.00
4005 VEHICLES	<u>20,000.00</u>	<u>20,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>30,000.00</u></u>	<u><u>30,000.00</u></u>	<u><u>0.00</u></u>
TOTAL COUNTY JUDGE	<u><u>\$713,175.44</u></u>	<u><u>\$860,082.61</u></u>	<u><u>\$142,646.75</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

CALENDAR YEAR: 2023 BUDGET \$619,559.25

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$334,932.32	\$28,715.00	\$363,647.32	\$382,146.00	\$18,498.68
COUNTY CLERK - 1004	79,573.32		79,573.32	98,072.00	18,498.68
CHIEF DEPUTY CLERK - 1005	57,824.00		57,824.00	57,824.00	0.00
DEPUTY CLERK - 1006	42,541.20	ORD. 22-23 7,458.80	50,000.00	50,000.00	0.00
DEPUTY CLERK - 1007	36,400.00	ORD. 22-23 4,000.00	40,400.00	40,400.00	0.00
DEPUTY CLERK - 1008	42,541.20	ORD. 22-23 7,458.80	50,000.00	50,000.00	0.00
DEPUTY CLERK FULL TIME (1/2) - 1009	18,382.00	ORD. 22-23 2,068.00	20,450.00	20,450.00	0.00
DEPUTY CLERK - 1011	36,400.00	ORD. 22-23 4,000.00	40,400.00	40,400.00	0.00
VR / ELECTION ASSIST FULL TIME (1/2) -1010	21,270.60	ORD. 22-23 3,729.40	25,000.00	25,000.00	0.00
1002 SALARIES-PART TIME - 1314	8,000.00		8,000.00	0.00	-8,000.00
1005 OVERTIME	3,000.00		3,000.00	1,000.00	-2,000.00
1006 SOCIAL SECURITY MATCHING	26,463.82	ORD. 22-23 1,431.70	27,895.52	29,310.67	1,415.15
1007 RETIREMENT MATCHING	54,986.16	ORD. 22-23 2,867.14	57,853.30	61,149.77	3,296.47
1009 HEALTH INSURANCE MATCHING	70,350.00		70,350.00	70,350.00	0.00
1010 WORKMEN'S COMPENSATION	594.15	ORD. 22-23 35.88	630.03	772.43	142.40
1011 UNEMPLOYMENT COMPENSATION	1,864.51	ORD. 22-23 131.01	1,995.52	1,995.52	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
1016 LIFE INSURANCE	714.00		714.00	714.00	0.00
1019 DENTAL / VISION	2,807.28		2,807.28	2,807.28	0.00
TOTAL PERSONAL SERVICES	<u>503,712.24</u>	<u>33,180.73</u>	<u>536,892.97</u>	<u>550,245.67</u>	<u>13,352.70</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	7,000.00		7,000.00	5,000.00	-2,000.00
2002 SMALL EQUIPMENT - PURCHASE	3,000.00		3,000.00	2,500.00	-500.00
TOTAL SUPPLIES	<u>10,000.00</u>	<u>0.00</u>	<u>10,000.00</u>	<u>7,500.00</u>	<u>-2,500.00</u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	0.00		0.00	18,000.00	18,000.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	800.00		800.00	1,200.00	400.00
3021 POSTAGE	2,000.00		2,000.00	2,000.00	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	300.00		300.00	750.00	450.00
<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	200.00		200.00	250.00	50.00
3052 FIRE & EXTENDED COVERAGE	132.00		132.00	132.00	0.00
3054 OTHER SUNDRY INSURANCE	1,808.63		1,808.63	2,157.58	348.95
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,500.00		12,500.00	8,000.00	-4,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3073 LEASE MACHINERY & EQUIPMENT	2,200.00		2,200.00	0.00	-2,200.00
<i>PUBLIC RECORDS</i>					
3080 PUBLIC RECORDS	2,500.00		2,500.00	0.00	-2,500.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	300.00		300.00	300.00	0.00
3094 MEALS & LODGING	200.00		200.00	200.00	0.00
3101 TRAINING & EDUCATION	200.00		200.00	200.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	27,624.00		27,624.00	28,624.00	1,000.00
TOTAL OTHER SERVICES & CHARGES	<u>50,764.63</u>	<u>0.00</u>	<u>50,764.63</u>	<u>61,813.58</u>	<u>11,048.95</u>
			0.00		
TOTAL COUNTY CLERK	<u>\$564,476.87</u>	<u>\$33,180.73</u>	<u>\$597,657.60</u>	<u>\$619,559.25</u>	<u>\$21,901.65</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0102
CIRCUIT CLERK

CALENDAR YEAR: 2023 BUDGET **\$75,000.00**
FUND: 1000 COUNTY GENERAL
DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$184,903.02	-\$184,903.02	\$0.00	\$0.00	0.00
		ORD 22-09			
DEPUTY CLERK III / CHILD SUPPORT - 1010	35,713.60	-35,713.60	\$0.00	0.00	0.00
		ORD 22-09			
DEPUTY CLERK I / COURTS - 1011	33,749.42	-33,749.42	\$0.00	0.00	0.00
		ORD 22-09			
DEPUTY CLERK II / COURTS - 1304	36,400.00	-36,400.00	\$0.00	0.00	0.00
		ORD 22-09			
DEPUTY CLERK III / DOMESTIC - 1309	39,520.00	-39,520.00	\$0.00	0.00	0.00
		ORD 22-09			
DEPUTY CLERK III / CIVIL - 1311	39,520.00	-39,520.00	\$0.00	0.00	0.00
		ORD 22-09			
1002 SALARIES PART TIME - 1315	28,048.72	-28,048.72	\$0.00	0.00	0.00
		ORD 22-09			
1005 OVERTIME	375.00	-375.00	\$0.00	0.00	0.00
		ORD 22-09			
1006 SOCIAL SECURITY MATCHING	16,319.50	-16,319.50	\$0.00	0.00	0.00
		ORD 22-09			
1007 RETIREMENT MATCHING	32,681.66	-32,681.66	\$0.00	0.00	0.00
		ORD 22-09			
1009 HEALTH INSURANCE MATCHING	50,250.00	-50,250.00	\$0.00	0.00	0.00
		ORD 22-09			
1010 WORKMEN'S COMPENSATION	366.98	-366.98	\$0.00	0.00	0.00
		ORD 22-09			
1011 UNEMPLOYMENT COMPENSATION	1,493.29	-1,493.29	\$0.00	0.00	0.00
		ORD 22-09			
1016 LIFE INSURANCE	510.00	-510.00	\$0.00	0.00	0.00
		ORD 22-09			

DEPARTMENT: 0102 CIRCUIT CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	<u>Difference</u>
1019 DENTAL / VISION	2,005.20	-2,005.20	\$0.00	0.00	0.00
TOTAL PERSONAL SERVICES	<u>316,953.37</u>	<u>-316,953.37</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES					
<i>COMMUNICATIONS</i>					
3021 POSTAGE	1,000.00	-1,000.00	\$0.00	0.00	0.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	3,500.00	-3,500.00	\$0.00	0.00	0.00
<i>PUBLIC RECORDS</i>					
3080 PUBLIC RECORDS	1,000.00	-1,000.00	\$0.00	0.00	0.00
<i>MISCELLANEOUS</i>					
3092 JURORS & WITNESSES	75,000.00		\$75,000.00	75,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>80,500.00</u>	<u>-5,500.00</u>	<u>75,000.00</u>	<u>75,000.00</u>	<u>0.00</u>
TOTAL CIRCUIT CLERK	<u>\$397,453.37</u>	<u>-\$322,453.37</u>	<u>\$75,000.00</u>	<u>\$75,000.00</u>	<u>0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0108
MAINTENANCE

CALENDAR YEAR: 2023 BUDGET \$425,316.93

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$116,133.86</u>	<u>\$132,000.00</u>	\$15,866.14
MAINTENANCE COORDINATOR - 1117	<u>35,105.88</u>	<u>40,000.00</u>	4,894.12
MAINTENANCE - 1118	<u>28,767.02</u>	<u>32,000.00</u>	3,232.98
MAINTENANCE - 1119	<u>26,516.64</u>	<u>30,000.00</u>	3,483.36
MAINTENANCE - 1120	<u>25,744.32</u>	<u>30,000.00</u>	4,255.68
1002 SALARIES, PART TIME	<u>3,000.00</u>	<u>11,000.00</u>	8,000.00
1005 OVERTIME	<u>11,650.00</u>	<u>3,650.00</u>	-8,000.00
1006 SOCIAL SECURITY MATCHING	<u>10,081.47</u>	<u>11,295.23</u>	1,213.76
1007 RETIREMENT MATCHING	<u>20,189.29</u>	<u>22,619.98</u>	2,430.69
1009 HEALTH INSURANCE MATCHING	<u>40,200.00</u>	<u>40,200.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>3,133.53</u>	<u>4,388.14</u>	1,254.61
1011 UNEMPLOYMENT COMPENSATION	<u>922.49</u>	<u>1,033.55</u>	111.06
1016 LIFE INSURANCE	<u>408.00</u>	<u>408.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>1,000.00</u>	<u>1,000.00</u>	0.00
1019 DENTAL / VISION	<u>1,604.16</u>	<u>1,604.16</u>	0.00
TOTAL PERSONAL SERVICES	<u>208,322.80</u>	<u>229,199.06</u>	20,876.26
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,050.00</u>	<u>1,050.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>10,500.00</u>	<u>10,500.00</u>	0.00
2006 CLOTHING & UNIFORMS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>2,532.00</u>	<u>2,532.00</u>	0.00
2008 TIRES & TUBES	<u>600.00</u>	<u>900.00</u>	300.00

DEPARTMENT: 0108 MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
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	<u>139,823.90</u>	<u>140,123.90</u>	300.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	17,800.00	24,800.00	7,000.00
3018 BUILDING & IMPROVEMENTS	5,000.00	5,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	4,500.00	4,500.00	0.00
3022 CELL PHONES & PAGERS	2,500.00	2,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	535.48	535.48	0.00
3053 FLEET LIABILITY	856.00	804.00	-52.00
3054 OTHER SUNDRY INSURANCE	716.29	854.49	138.20
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	14,000.00	14,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	500.00	500.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>46,407.77</u>	<u>53,493.97</u>	7,086.20
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00	0.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL MAINTENANCE	<u>\$397,054.47</u>	<u>\$425,316.93</u>	28,262.46

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0107
QUORUM
COURT

CALENDAR YEAR: 2023 BUDGET \$170,791.14

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART - TIME	<u>\$133,712.68</u>	<u>\$143,000.00</u>	\$9,287.32
JP'S - 1320	<u>103,712.68</u>	<u>110,000.00</u>	6,287.32
COMMITTEE MEETINGS	<u>30,000.00</u>	<u>33,000.00</u>	3,000.00
1006 SOCIAL SECURITY MATCHING	<u>10,229.02</u>	<u>10,939.50</u>	710.48
1007 RETIREMENT MATCHING	<u>500.00</u>	<u>500.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>242.55</u>	<u>303.19</u>	60.64
1011 UNEMPLOYMENT	<u>100.00</u>	<u>100.00</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>144,784.25</u></u>	<u><u>154,842.69</u></u>	10,058.44
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>1,800.00</u>	<u>1,800.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>750.00</u>	<u>750.00</u>	0.00
TOTAL SUPPLIES	<u><u>2,550.00</u></u>	<u><u>2,550.00</u></u>	0.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>	<u>0.00</u>	0.00
3021 POSTAGE	<u>300.00</u>	<u>300.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>8,500.00</u>	<u>8,500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3054 OTHER SUNDRY INSURANCE	<u>2,345.84</u>	<u>2,798.45</u>	452.61

1000.0107
QUORUM
COURT

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>800.00</u>	<u>800.00</u>	0.00
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>12,945.84</u>	<u>13,398.45</u>	452.61
TOTAL QUORUM COURT	<u>\$160,280.09</u>	<u>\$170,791.14</u>	\$10,511.05

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION / VR

CALENDAR YEAR: 2023 BUDGET \$170,757.07

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTION / VR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES- FULL-TIME-	\$21,270.60	\$3,729.40	\$25,000.00	\$25,000.00	\$0.00
VR / ELECTION ASSIST. FULL TIME (1/2) - 1010	21,270.60	ORD. 22-23 3,729.40	25,000.00	25,000.00	0.00
1002 ELECTION COORDINATOR - PT- 1012	35,000.00		35,000.00	35,000.00	0.00
1002 POLL WORKERS - PART TIME - 1331	155,000.00		\$155,000.00	30,000.00	-125,000.00
1005 OVERTIME & OTHER PREMIUM COMP	12,000.00		\$12,000.00	2,000.00	-10,000.00
1006 SOCIAL SECURITY MATCHING	17,080.20	285.30	\$17,365.50	7,038.00	-10,327.50
1007 RETIREMENT MATCHING	8,620.66	571.34	\$9,192.00	9,498.40	306.40
1009 HEALTH INSURANCE	5,025.00		\$5,025.00	5,025.00	0.00
1010 WORKMEN'S COMP	367.50	6.46	\$373.96	183.75	-190.21
1011 UNEMPLOYMENT COMPENSATION	1,562.89	26.11	\$1,589.00	644.00	-945.00
1016 LIFE INSURANCE	51.00		\$51.00	51.00	0.00
1019 DENTAL / VISION	200.52		\$200.52	200.52	0.00
TOTAL PERSONAL SERVICES	<u>256,178.37</u>	<u>4,618.61</u>	<u>260,796.98</u>	<u>114,640.67</u>	<u>-146,156.31</u>

DEPARTMENT: 0109 ELECTION / VR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	<u>Difference</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	8,000.00		\$8,000.00	5,000.00	-3,000.00
2002 SMALL EQUIPMENT	4,000.00		\$4,000.00	2,000.00	-2,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2024 MAINTENANCE & SERVICE CONTRACTS	5,000.00		\$5,000.00	3,000.00	-2,000.00
TOTAL SUPPLIES	<u>17,000.00</u>	<u>0.00</u>	<u>17,000.00</u>	<u>10,000.00</u>	<u>-7,000.00</u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	20,000.00		\$20,000.00	20,000.00	0.00
<i>COMMUNICATIONS</i>					
3021 POSTAGE	40,000.00		\$40,000.00	5,500.00	-34,500.00
3022 CELL PHONES & PAGERS	800.00		\$800.00	800.00	0.00
3023 INTERNET CONNECTION	1,200.00		1,200.00	600.00	-600.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	400.00		\$400.00	500.00	100.00
<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	2,500.00		\$2,500.00	1,000.00	-1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	2,446.40		\$2,446.40	2,446.40	0.00
3053 FLEET LIABILITY	95.00		\$95.00	95.00	0.00
3054 OTHER SUNDRY INSURANCE	1,500.00		\$1,500.00	1,500.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION / VR

DEPARTMENT: 0109 ELECTION / VR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	275.00		\$275.00	275.00	0.00
3094 MEALS & LODGING	300.00		\$300.00	700.00	400.00
<i>MISCELLANEOUS</i>					
3101 TRAINING & EDUCATION	500.00		\$500.00	700.00	200.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	4,500.00		\$4,500.00	4,500.00	0.00
3193 ELECTIONS	8,000.00		\$8,000.00	5,000.00	-3,000.00
TOTAL OTHER SERVICES & CHARGES	<u>82,516.40</u>	<u>0.00</u>	<u>82,516.40</u>	<u>43,616.40</u>	<u>-38,900.00</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	5,000.00		\$5,000.00	2,500.00	-2,500.00
TOTAL CAPITAL OUTLAY	<u>5,000.00</u>	<u>0.00</u>	<u>5,000.00</u>	<u>2,500.00</u>	<u>-2,500.00</u>
TOTAL ELECTION / VR	<u>\$360,694.77</u>	<u>\$4,618.61</u>	<u>\$365,313.38</u>	<u>\$170,757.07</u>	<u>-\$194,556.31</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0115
IT DEPARTMENT

CALENDAR YEAR: 2023 BUDGET \$354,961.54

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$172,150.42</u>	<u>\$189,365.44</u>	\$17,215.02
IT DIRECTOR - 1297	<u>76,062.74</u>	<u>83,668.99</u>	7,606.25
IT NETWORK ADMINISTRATOR - 1295	<u>49,660.00</u>	<u>54,626.00</u>	4,966.00
IT COORDINATOR - 1296	<u>46,427.68</u>	<u>51,070.45</u>	4,642.77
1005 OVERTIME	<u>2,500.00</u>	<u>2,500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>13,372.23</u>	<u>14,715.96</u>	1,343.73
1007 RETIREMENT MATCHING	<u>26,779.42</u>	<u>29,470.39</u>	2,690.97
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>299.25</u>	<u>382.20</u>	82.95
1011 UNEMPLOYMENT COMPENSATION	<u>1,223.60</u>	<u>1,346.56</u>	122.96
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>150.00</u>	<u>500.00</u>	350.00
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>248,134.04</u></u>	<u><u>269,939.67</u></u>	<u>21,805.63</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>9,000.00</u>	<u>12,000.00</u>	3,000.00
TOTAL SUPPLIES	<u><u>11,500.00</u></u>	<u><u>14,500.00</u></u>	<u>3,000.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>	<u>8,000.00</u>	0.00

DEPARTMENT: 0115 IT DEPARTMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>COMMUNICATIONS</i>			
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	2,500.00	2,500.00	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	1,500.00	1,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	781.00	781.00	0.00
3054 OTHER SUNDRY INSURANCE	537.22	640.87	103.65
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00	5,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH / EQUIP	200.00	200.00	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	350.00	350.00	0.00
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	20,000.00	25,000.00	5,000.00
TOTAL OTHER SERVICES & CHARGES	<u>45,418.22</u>	<u>50,521.87</u>	<u>5,103.65</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	20,000.00	20,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>20,000.00</u>	<u>20,000.00</u>	<u>0.00</u>
TOTAL IT DEPARTMENT	<u>\$325,052.26</u>	<u>\$354,961.54</u>	<u>\$29,909.28</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0304
GRANTS- IN- AID HEALTH

CALENDAR YEAR: 2023 BUDGET \$45,059.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0304 GRANTS- IN- AID HEALTH

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID HEALTH	<u>\$45,059.00</u>	<u>\$45,059.00</u>	0.00
HEALTH DEPARTMENT	<u>45,059.00</u>	<u>45,059.00</u>	0.00
TOTAL CONTRACT SERVICES	<u>45,059.00</u>	<u>45,059.00</u>	0.00
TOTAL GRANTS- IN- AID HEALTH	<u>\$45,059.00</u>	<u>\$45,059.00</u>	\$0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

CALENDAR YEAR: 2023 BUDGET \$4,598,918.52

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$2,644,224.62	\$142,480.00	\$2,786,704.62	\$2,859,134.00	72,429.38
SHERIFF - 1016	83,224.62		83,224.62	105,163.00	21,938.38
CHIEF DEPUTY - 1017	69,680.00		69,680.00	69,680.00	0.00
ORD. 22-15 Moved from 1000.0418					
CAPTAIN - ENFORCEMENT 1018	0.00	57,200.00	57,200.00	58,226.00	1,026.00
		-3,328.00			
PATROL COMMANDER LT - 1020	53,040.00		53,040.00	55,000.00	1,960.00
PATROL SGT - 1021	46,800.00		46,800.00	47,815.00	1,015.00
PATROL SGT - 1022	46,800.00		46,800.00	47,815.00	1,015.00
ADMINISTRATIVE SUPERVISOR - 1023	46,800.00		46,800.00	46,800.00	0.00
PATROL CPL - 1024	44,720.00		44,720.00	44,720.00	0.00
PATROL CPL - 1025	44,720.00		44,720.00	44,720.00	0.00
PATROL CPL - 1026	44,720.00		44,720.00	44,720.00	0.00
DEPUTY - 1027	41,600.00		41,600.00	41,600.00	0.00
CIVIL PROCESS SUPERVISOR - 1028	42,640.00		42,640.00	43,259.00	619.00
DEPUTY - 1029	41,600.00		41,600.00	41,600.00	0.00
DEPUTY - 1030	41,600.00		41,600.00	41,600.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	<u>Difference</u>
DEPUTY - 1031	41,600.00		41,600.00	41,600.00	0.00
DEPUTY - 1032	41,600.00		41,600.00	41,600.00	0.00
DEPUTY - 1033	41,600.00		41,600.00	41,600.00	0.00
DEPUTY - 1034	41,600.00		41,600.00	41,600.00	0.00
INVESTIGATOR - 1035	41,600.00	ORD. 22-15 2,080.00	43,680.00	44,208.00	528.00
ORD. 22-15 DEPUTY - 1036	41,600.00		41,600.00	41,600.00	0.00
DEPUTY - 1037	41,600.00		41,600.00	41,600.00	0.00
INVESTIGATOR - 1038	43,680.00		43,680.00	44,208.00	528.00
DEPUTY - 1039	41,600.00		41,600.00	41,600.00	0.00
DEPUTY - 1040	41,600.00		41,600.00	41,600.00	0.00
CID LT - 1041	50,960.00		50,960.00	55,000.00	4,040.00
INVESTIGATOR SGT - 1042	46,800.00		46,800.00	47,815.00	1,015.00
INVESTIGATOR - 1043	43,680.00		43,680.00	44,208.00	528.00
INVESTIGATOR - 1044	43,680.00		43,680.00	44,208.00	528.00
INVESTIGATOR - 1045	43,680.00		43,680.00	44,208.00	528.00
INVESTIGATOR - 1046	43,680.00		43,680.00	44,208.00	528.00
INVESTIGATOR - 1047	43,680.00		43,680.00	44,208.00	528.00
BAILIFF - 1048	37,960.00		37,960.00	39,000.00	1,040.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
BAILIFF SUPERVISOR CPL - 1049	38,480.00		38,480.00	41,000.00	2,520.00
BAILFF - 1050	37,960.00		37,960.00	39,000.00	1,040.00
BAILFF - 1051	37,960.00		37,960.00	39,000.00	1,040.00
BAILFF - 1052	37,960.00		37,960.00	39,000.00	1,040.00
DISPATCHER SUPERVISOR - 1053	42,120.00		42,120.00	45,820.00	3,700.00
DISPATCHER - 1054	35,880.00		35,880.00	35,880.00	0.00
IT COORDINATOR - 1055	50,960.00		50,960.00	53,552.00	2,592.00
DISPATCHER - 1056	35,880.00		35,880.00	35,880.00	0.00
DISPATCHER - 1057	35,880.00		35,880.00	35,880.00	0.00
DISPATCHER - 1058	35,880.00		35,880.00	35,880.00	0.00
ASST. DISPATCH SUPERVISOR - 1059	37,960.00		37,960.00	40,000.00	2,040.00
DISPATCHER - 1060	35,880.00		35,880.00	35,880.00	0.00
FINANCE OFFICER - 1061	50,960.00		50,960.00	50,960.00	0.00
BONDS / FINES SENIOR CLERK - 1062	34,320.00		34,320.00	35,252.00	932.00
BONDS / FINES CLERK - 1063	32,240.00		32,240.00	34,090.00	1,850.00
EXECUTIVE ASSISTANT - 1064	36,400.00		36,400.00	38,449.00	2,049.00
TRAINING COMMANDER - 1065	46,800.00		46,800.00	50,000.00	3,200.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
INVESTIGATOR - 1066	43,680.00		43,680.00	44,208.00	528.00
DATA ENTRY CLERK - 1067	32,240.00		32,240.00	34,090.00	1,850.00
BONDS / FINES CLERK - 1068	32,240.00		32,240.00	34,090.00	1,850.00
ADMINISTRATIVE DEPUTY - 1098	37,440.00		37,440.00	37,440.00	0.00
CID RECEPTIONIST - 1157	30,160.00		30,160.00	32,394.00	2,234.00
DEPUTY - 1335	41,600.00		41,600.00	41,600.00	0.00
DEPUTY - 1336	41,600.00		41,600.00	41,600.00	0.00
DEPUTY - 1337	41,600.00		41,600.00	41,600.00	0.00
COURT ROOM SECURITY OFFICER - 1338	36,400.00		36,400.00	37,500.00	1,100.00
COURT ROOM SECURITY OFFICER - 1339	36,400.00		36,400.00	37,500.00	1,100.00
COURT ROOM SECURITY OFFICER - 1340	36,400.00		36,400.00	37,500.00	1,100.00
DEPUTY - 1342	41,600.00		41,600.00	41,600.00	0.00
COURT ROOM SECURITY OFFICER - 1343	36,400.00		36,400.00	37,500.00	1,100.00
COURT ROOM SECURITY OFFICER - 1344	36,400.00		36,400.00	37,500.00	1,100.00
COURT ROOM SECURITY OFFICER - 1345	36,400.00		36,400.00	37,500.00	1,100.00
ORD. 22-34		ORD. 22-34			
SCHOOL RESOURCE OFFICER - 1346	0.00	41,600.00	41,600.00	41,600.00	0.00
ORD. 22-34		ORD. 22-34			
SCHOOL RESOURCE OFFICER - 1347	0.00	41,600.00	41,600.00	41,600.00	0.00
1002 SALARIES, PART-TIME - 1317	80,000.00		80,000.00	80,000.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0400
SHERIFF

DEPARTMENT: 0400 SHERIFF

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
1005 OVERTIME & OTHER PREM. COMP	115,000.00		115,000.00	160,000.00	45,000.00
1006 SOCIAL SECURITY MATCHING	217,200.68	10,899.72	228,100.40	237,083.75	8,983.35
1007 RETIREMENT MATCHING	434,969.21	21,827.94	456,797.15	474,787.33	17,990.18
1009 HEALTH INSURANCE MATCHING	633,150.00	30,150.00	663,300.00	663,300.00	0.00
1010 WORKMEN'S COMPENSATION	55,528.50	48.30	55,576.80	70,455.00	14,878.20
1011 UNEMPLOYMENT COMPENSATION	19,292.00	997.36	20,289.36	20,957.80	668.44
1016 LIFE INSURANCE	6,426.00	306.00	6,732.00	6,732.00	0.00
1019 DENTAL / VISION	25,265.52	1,203.12	26,468.64	26,468.64	0.00
TOTAL PERSONAL SERVICES	<u>4,231,056.53</u>	<u>\$204,584.44</u>	<u>4,438,968.97</u>	<u>4,598,918.52</u>	<u>159,949.55</u>
TOTAL SHERIFF	<u>\$4,231,056.53</u>	<u>\$204,584.44</u>	<u>\$4,438,968.97</u>	<u>\$4,598,918.52</u>	<u>\$159,949.55</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

CALENDAR YEAR: 2023 BUDGET \$120,843.02

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	\$0.00	\$42,900.00	\$42,900.00	\$42,900.00	0.00
ADMINISTRATIVE SUPPORT - 1001	\$0.00	ORD. 22-39 42,900.00	42,900.00	\$42,900.00	0.00
1002 SALARIES, PART-TIME - 1117	\$16,224.00		\$16,224.00	\$10,000.00	-6,224.00
1006 SOCIAL SECURITY MATCHING	1,241.14	3,281.85	4,522.99	4,046.85	-476.14
1007 RETIREMENT MATCHING	2,485.52	6,572.28	9,057.80	8,104.28	-953.52
1009 HEALTH INSURANCE MATCHING	0.00	10,050.00	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	28.11	74.33	102.44	106.93	4.49
1011 UNEMPLOYMENT COMPENSATION	113.57	300.30	413.87	370.30	-43.57
1016 LIFE INSURANCE	0.00	102.00	102.00	102.00	0.00
1019 DENTAL / VISION	0.00	401.04	401.04	401.04	0.00
TOTAL PERSONAL SERVICES	<u>20,092.34</u>	<u>63,681.80</u>	<u>83,774.14</u>	<u>76,081.40</u>	<u>-7,692.74</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	3,250.00		3,250.00	3,250.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	3,000.00		3,000.00	7,500.00	4,500.00

1000.0401
 CIRCUIT COURT
 1ST DIVISION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
2005 FOOD	1,500.00		1,500.00	2,000.00	500.00
2006 CLOTHING & UNIFORMS	300.00		300.00	300.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2024 MAINTENANCE & SERVICE CONTRACTS	500.00		500.00	500.00	0.00
TOTAL SUPPLIES	<u>8,550.00</u>	<u>0.00</u>	<u>8,550.00</u>	<u>13,550.00</u>	<u>5,000.00</u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	1,500.00		1,500.00	1,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	2,000.00		2,000.00	2,000.00	0.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	2,500.00		2,500.00	2,500.00	0.00
3021 POSTAGE	1,500.00		1,500.00	1,500.00	0.00
3023 INTERNET CONNECTION	540.00		540.00	550.00	10.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	2,000.00		2,000.00	2,000.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	88.00		88.00	88.00	0.00
3054 OTHER SUNDRY INSURANCE	179.07		179.07	213.62	34.55
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	13,860.00		13,860.00	13,860.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0401
CIRCUIT COURT
1ST DIVISION

DEPARTMENT: 0401 CIRCUIT COURT 1ST DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	500.00		500.00	500.00	0.00
3094 MEALS & LODGING	2,000.00		2,000.00	2,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>26,667.07</u>	<u>0.00</u>	<u>26,667.07</u>	<u>26,711.62</u>	<u>44.55</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	9,699.95		9,699.95	4,500.00	-5,199.95
TOTAL CAPITAL OUTLAY	<u>9,699.95</u>	<u>0.00</u>	<u>9,699.95</u>	<u>4,500.00</u>	<u>-5,199.95</u>
TOTAL CIRCUIT COURT 1ST DIVISION	<u>\$65,009.36</u>	<u>\$63,681.80</u>	<u>\$128,691.16</u>	<u>\$120,843.02</u>	<u>-7,848.14</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

CALENDAR YEAR: 2023 BUDGET \$849,319.41

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

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

1000.0402
 CIRCUIT COURT
 2ND DIVISION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
1006 SOCIAL SECURITY MATCHING	<u>32,976.92</u>	<u>6,083.99</u>	<u>39,060.91</u>	<u>39,060.91</u>	0.00
1007 RETIREMENT MATCHING	<u>66,040.05</u>	<u>12,183.89</u>	<u>78,223.94</u>	<u>78,223.94</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>110,550.00</u>	<u>10,050.00</u>	<u>120,600.00</u>	<u>120,600.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>9,572.99</u>	<u>1,766.16</u>	<u>11,339.15</u>	<u>13,229.00</u>	1,889.85
1011 UNEMPLOYMENT COMPENSATION	<u>3,017.50</u>	<u>556.70</u>	<u>3,574.20</u>	<u>3,574.20</u>	0.00
1016 LIFE INSURANCE	<u>1,122.00</u>	<u>102.00</u>	<u>1,224.00</u>	<u>1,224.00</u>	0.00
1019 DENTAL / VISION	<u>4,411.44</u>	<u>401.04</u>	<u>4,812.48</u>	<u>4,812.48</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>658,761.73</u></u>	<u><u>110,673.09</u></u>	<u><u>769,434.82</u></u>	<u><u>771,324.67</u></u>	<u><u>1,889.85</u></u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	<u>12,000.00</u>		<u>12,000.00</u>	<u>12,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>9,945.00</u>		<u>9,945.00</u>	<u>9,945.00</u>	0.00
2005 FOOD	<u>1,000.00</u>		<u>1,000.00</u>	<u>1,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>22,945.00</u></u>	<u><u>0.00</u></u>	<u><u>22,945.00</u></u>	<u><u>22,945.00</u></u>	<u><u>0.00</u></u>
OTHER SERVICES & CHARGES					
<i>COMMUNICATIONS</i>					
3009 OTHER PROFESSIONAL SERVICES	<u>0.00</u>		<u>0.00</u>	<u>1,000.00</u>	1,000.00
3020 TELEPHONE & FAX - LANDLINE	<u>6,900.00</u>		<u>6,900.00</u>	<u>2,900.00</u>	-4,000.00
3021 POSTAGE	<u>1,600.00</u>		<u>1,600.00</u>	<u>1,600.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0402
CIRCUIT COURT
2ND DIVISION

DEPARTMENT: 0402 CIRCUIT COURT 2ND DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3022 CELL PHONES & PAGERS	7,000.00		7,000.00	6,000.00	-1,000.00
3023 INTERNET CONNECTION	1,100.00		1,100.00	1,100.00	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	1,500.00		1,500.00	1,500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	96.80		96.80	96.80	0.00
3054 OTHER SUNDRY INSURANCE	3,062.13		3,062.13	3,652.94	590.81
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	23,000.00		23,000.00	25,000.00	2,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACHINERY & EQUIPMENT	2,000.00		2,000.00	2,000.00	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00		1,500.00	5,250.00	3,750.00
3094 MEALS & LODGING	1,000.00		1,000.00	1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	200.00		\$200.00	3,950.00	3,750.00
TOTAL OTHER SERVICES & CHARGES	<u>48,958.93</u>	<u>0.00</u>	<u>48,958.93</u>	<u>55,049.74</u>	<u>6,090.81</u>
TOTAL CIRCUIT COURT 2ND DIVISION	<u>\$730,665.66</u>	<u>\$110,673.09</u>	<u>\$841,338.75</u>	<u>\$849,319.41</u>	<u>\$7,980.66</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

CALENDAR YEAR: 2023 BUDGET \$112,440.72

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	\$41,511.81	\$8,488.19	\$50,000.00	\$50,000.00	0.00
CIRCUIT COURT CLERK - 1094	41,511.81	8,488.19	50,000.00	50,000.00	0.00
1006 SOCIAL SECURITY MATCHING	3,175.65	649.35	3,825.00	3,825.00	0.00
1007 RETIREMENT MATCHING	6,359.61	1,300.39	7,660.00	7,660.00	0.00
1009 HEALTH INSURANCE MATCHING	10,050.00	0.00	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	71.91	14.72	86.63	101.06	14.43
1011 UNEMPLOYMENT COMPENSATION	290.58	59.42	350.00	350.00	0.00
1016 LIFE INSURANCE	102.00	0.00	102.00	102.00	0.00
1019 DENTAL / VISION	401.04	0.00	401.04	401.04	0.00
TOTAL PERSONAL SERVICES	<u>61,962.60</u>	<u>10,512.07</u>	<u>72,474.67</u>	<u>72,489.10</u>	<u>14.43</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	7,500.00		7,500.00	7,500.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	1,000.00		1,000.00	1,000.00	0.00
<i>REPAIR & MAINTENACE SUPPLIES</i>					
2023 PARTS & REPAIRS	1,000.00		1,000.00	1,000.00	0.00

1000.0403
 CIRCUIT COURT
 3RD DIVISON

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
TOTAL SUPPLIES	<u>9,500.00</u>	<u>0.00</u>	<u>9,500.00</u>	<u>9,500.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	<u>500.00</u>		<u>500.00</u>	<u>500.00</u>	0.00
3007 DRUG TESTING - DRUG COURT	<u>1,750.00</u>		<u>1,750.00</u>	<u>1,750.00</u>	0.00
3009 OTHER PRO. SERVICES - DRUG COURT	<u>3,000.00</u>		<u>3,000.00</u>	<u>3,000.00</u>	0.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>		<u>1,500.00</u>	<u>1,500.00</u>	0.00
3021 POSTAGE	<u>1,250.00</u>		<u>1,250.00</u>	<u>1,250.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>500.00</u>		<u>500.00</u>	<u>500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	<u>88.00</u>		<u>88.00</u>	<u>88.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>179.07</u>		<u>179.07</u>	<u>213.62</u>	34.55
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>12,000.00</u>		<u>12,000.00</u>	<u>12,000.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	<u>150.00</u>		<u>150.00</u>	<u>150.00</u>	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,000.00</u>		<u>1,000.00</u>	<u>1,000.00</u>	0.00
3092 JURORS & WITNESSES (FOOD)	<u>3,000.00</u>		<u>3,000.00</u>	<u>3,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0403
CIRCUIT COURT
3RD DIVISON

DEPARTMENT: 0403 CIRCUIT COURT 3RD DIVISON

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3100 OTHER MISCELLANEOUS	1,000.00		1,000.00	1,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	500.00		500.00	500.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>26,417.07</u>	<u>0.00</u>	<u>26,417.07</u>	<u>26,451.62</u>	<u>34.55</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	4,000.00		4,000.00	4,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>4,000.00</u>	<u>0.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>0.00</u>
TOTAL CIRCUIT COURT 3RD DIVISION	<u>\$101,879.67</u>	<u>\$10,512.07</u>	<u>\$112,391.74</u>	<u>\$112,440.72</u>	<u>\$48.98</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0404
CIRCUIT COURT
4TH DIVISION

CALENDAR YEAR: 2023 BUDGET \$47,923.06

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

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

DEPARTMENT: 0404 CIRCUIT COURT 4TH DIVISION

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

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

CALENDAR YEAR: 2023 BUDGET \$113,245.72

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES- FULL-TIME	\$41,511.81	\$8,488.19	\$50,000.00	\$50,000.00	0.00
CIRCUIT COURT CLERK - 1093	41,511.81	8,488.19	50,000.00	50,000.00	0.00
1006 SOCIAL SECURITY MATCHING	3,175.65	649.35	3,825.00	3,825.00	0.00
1007 RETIREMENT MATCHING	6,359.61	1,300.39	7,660.00	7,660.00	0.00
1009 HEALTH INSURANCE MATCHING	10,050.00	0.00	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	71.91	14.72	86.63	101.06	14.43
1011 UNEMPLOYMENT COMPENSATION	290.58	59.42	350.00	350.00	0.00
1016 LIFE INSURANCE	102.00	0.00	102.00	102.00	0.00
1019 DENTAL / VISION	401.04	0.00	401.04	401.04	0.00
TOTAL PERSONAL SERVICES	<u>61,962.60</u>	<u>10,512.07</u>	<u>72,474.67</u>	<u>72,489.10</u>	<u>14.43</u>
SUPPLIES					
SUPPLIES					
2001 GENERAL SUPPLIES	5,000.00		5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	3,500.00		3,500.00	7,330.00	3,830.00
2005 FOOD	2,000.00		2,000.00	2,000.00	0.00

1000.0405
 CIRCUIT COURT
 5TH DIVISION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
2006 CLOTHING & UNIFORMS	<u>100.00</u>		<u>100.00</u>	<u>100.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2023 PARTS & REPAIRS	<u>1,000.00</u>		<u>1,000.00</u>	<u>1,000.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>525.00</u>		<u>525.00</u>	<u>525.00</u>	0.00
TOTAL SUPPLIES	<u><u>12,125.00</u></u>	<u>0.00</u>	<u><u>12,125.00</u></u>	<u><u>15,955.00</u></u>	<u><u>3,830.00</u></u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	<u>500.00</u>		<u>500.00</u>	<u>500.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>470.00</u>		<u>470.00</u>	<u>400.00</u>	-70.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	<u>3,000.00</u>		<u>3,000.00</u>	<u>3,000.00</u>	0.00
3021 POSTAGE	<u>200.00</u>		<u>200.00</u>	<u>200.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>2,500.00</u>		<u>2,500.00</u>	<u>2,500.00</u>	0.00
3023 INTERNET CONNECTION	<u>1,525.00</u>		<u>1,525.00</u>	<u>1,525.00</u>	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	<u>200.00</u>		<u>200.00</u>	<u>200.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	<u>88.00</u>		<u>88.00</u>	<u>88.00</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>179.07</u>		<u>179.07</u>	<u>213.62</u>	34.55
<i>UTILITIES</i>					

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0405
CIRCUIT COURT
5TH DIVISION

DEPARTMENT: 0405 CIRCUIT COURT 5TH DIVISION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	12,875.00		12,875.00	12,875.00	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00		1,000.00	1,000.00	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	500.00		500.00	500.00	0.00
3094 MEALS & LODGING	500.00		500.00	500.00	0.00
3101 TRAINING & EDUCATION	300.00		300.00	300.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>23,837.07</u>	<u>0.00</u>	<u>23,837.07</u>	<u>23,801.62</u>	<u>-35.45</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	4,830.00		4,830.00	1,000.00	-3,830.00
TOTAL CAPITAL OUTLAY	<u>4,830.00</u>	<u>0.00</u>	<u>4,830.00</u>	<u>1,000.00</u>	<u>-3,830.00</u>
TOTAL CIRCUIT COURT 5TH DIVISION	<u>\$102,754.67</u>	<u>\$10,512.07</u>	<u>\$113,266.74</u>	<u>\$113,245.72</u>	<u>-\$21.02</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

CALENDAR YEAR: 2023 BUDGET \$179,122.32

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$97,661.47	\$6,480.00	\$104,141.47	\$104,141.47	0.00
PROBATION SUPERVISOR - 1118	39,520.00	Ord. 22-01 6,480.00	46,000.00	46,000.00	0.00
COURT CLERK - 1119	30,831.07		30,831.07	30,831.07	0.00
DEPUTY CLERK - 1120	27,310.40		27,310.40	27,310.40	0.00
1002 SALARIES, PART-TIME - 1117	19,136.00		19,136.00	19,136.00	0.00
1006 SOCIAL SECURITY MATCHING	8,935.01	495.72	9,430.73	9,430.73	0.00
1007 RETIREMENT MATCHING	17,893.37	992.74	18,886.11	18,886.11	0.00
1009 HEALTH INSURANCE MATCHING	20,100.00		20,100.00	20,100.00	0.00
1010 WORKMEN'S COMPENSATION	1,011.51	143.91	1,155.42	1,347.99	192.57
1011 UNEMPLOYMENT COMPENSATION	817.58	45.36	862.94	862.94	0.00
1016 LIFE INSURANCE	204.00		204.00	204.00	0.00
1019 DENTAL / VISION	802.08		802.08	802.08	0.00
TOTAL PERSONAL SERVICES	<u>166,561.02</u>	<u>14,637.73</u>	<u>174,718.75</u>	<u>174,911.32</u>	<u>192.57</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0409
DISTRICT
COURT

DEPARTMENT: 0409 DISTRICT COURT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES					
<i>COMMUNICATIONS</i>					
3009 OTHER PROFESSIONAL SERVICES	0.00		0.00	3,500.00	3,500.00
3020 TELEPHONE & FAX - LANDLINE	2,000.00		2,000.00	500.00	-1,500.00
3021 POSTAGE	2,211.00		2,211.00	211.00	-2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>4,211.00</u>	<u>0.00</u>	<u>4,211.00</u>	<u>4,211.00</u>	<u>0.00</u>
 TOTAL DISTRICT COURT	 <u>\$170,772.02</u>	 <u>\$14,637.73</u>	 <u>\$178,929.75</u>	 <u>\$179,122.32</u>	 <u>\$192.57</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0410
DISTRICT COURT
JUDGES SALARY

CALENDAR YEAR: 2023 BUDGET \$29,566.16

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0410 DISTRICT COURT JUDGES SALARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>\$29,566.16</u>	<u>\$29,566.16</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>29,566.16</u>	<u>29,566.16</u>	<u>0.00</u>
TOTAL DISTRICT CT JUDGES SALARY	<u>\$29,566.16</u>	<u>\$29,566.16</u>	<u>0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

CALENDAR YEAR: 2023 BUDGET \$887,423.15

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$410,087.96	\$48,624.84	\$458,712.80	\$458,712.80	0.00
ORD. 22-21		ORD. 22-21			
TRIAL COURT ASSISTANT - 1108	38,234.56	3,276.44	41,511.00	41,511.00	0.00
ORD. 22-21		ORD. 22-21			
TRIAL COURT ASSISTANT - 1109	37,434.72	4,076.28	41,511.00	41,511.00	0.00
		ORD. 22-21			
CASE COORDINATOR - 1110	42,744.16	3,418.84	46,163.00	46,163.00	0.00
ORD. 22-21		ORD. 22-21			
VICTIM WITNESS ADVOCATE -1111	37,531.83	3,152.97	40,684.80	40,684.80	0.00
ORD. 22-21		ORD. 22-21			
DEPUTY PROSECUTING ATTORNEY - 1112	50,259.54	12,271.46	62,531.00	62,531.00	0.00
		ORD. 22-21			
HOT CHECK COORDINATOR - 1113	37,531.83	2,468.17	40,000.00	40,000.00	0.00
		ORD. 22-21			
SECRETARY - 1114	50,633.48	9,366.52	60,000.00	60,000.00	0.00
ORD. 22-21		ORD. 22-21			
DISTRICT COURT COORDINATOR - 1115	37,610.10	2,389.90	40,000.00	40,000.00	0.00
ORD. 22-21		ORD. 22-21			
INVESTIGATOR - 1116	43,696.64	2,615.36	46,312.00	46,312.00	0.00
ORD. 22-21		ORD. 22-21			
CASE COORDINATOR II - 1117	34,411.10	5,588.90	40,000.00	40,000.00	0.00
1006 SOCIAL SECURITY MATCHING	31,830.73	3,719.80	35,550.53	35,550.53	0.00
1007 RETIREMENT MATCHING	113,744.68	7,449.32	121,194.00	121,194.00	0.00
1009 HEALTH INSURANCE MATCHING	100,500.00	0.00	100,500.00	100,500.00	0.00

1000.0416
 PROSECUTING
 ATTORNEY

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
1010 WORKMEN'S COMPENSATION	<u>3,337.50</u>	<u>507.00</u>	<u>3,844.50</u>	<u>4,485.25</u>	640.75
1011 UNEMPLOYMENT COMPENSATION	<u>2,912.62</u>	<u>340.37</u>	<u>3,252.99</u>	<u>3,252.99</u>	0.00
1015 UNIFORM ALLOWANCE	<u>6,000.00</u>	<u>0.00</u>	<u>6,000.00</u>	<u>6,000.00</u>	0.00
1016 LIFE INSURANCE	<u>1,020.00</u>	<u>0.00</u>	<u>1,020.00</u>	<u>1,020.00</u>	0.00
1019 DENTAL / VISION	<u>4,010.40</u>	<u>0.00</u>	<u>4,010.40</u>	<u>4,010.40</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>673,443.89</u></u>	<u><u>60,641.33</u></u>	<u><u>734,085.22</u></u>	<u><u>734,725.97</u></u>	<u><u>640.75</u></u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	<u>13,690.65</u>		<u>13,690.65</u>	<u>20,000.00</u>	6,309.35
2002 SMALL EQUIPMENT - PURCHASE	<u>9,000.00</u>		<u>9,000.00</u>	<u>9,000.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>11,300.00</u>		<u>11,300.00</u>	<u>11,300.00</u>	0.00
2008 TIRES & TUBES	<u>2,000.00</u>		<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2023 PARTS & REPAIRS	<u>4,600.00</u>		<u>4,600.00</u>	<u>4,600.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,200.00</u>		<u>2,200.00</u>	<u>2,200.00</u>	0.00
TOTAL SUPPLIES	<u><u>42,790.65</u></u>	<u><u>0.00</u></u>	<u><u>42,790.65</u></u>	<u><u>49,100.00</u></u>	<u><u>6,309.35</u></u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	<u>8,000.00</u>		<u>8,000.00</u>	<u>8,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0416
PROSECUTING
ATTORNEY

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	6,600.00		6,600.00	6,600.00	0.00
3021 POSTAGE	5,000.00		5,000.00	5,000.00	0.00
3022 CELL PHONES & PAGERS	5,400.00		5,400.00	5,400.00	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	5,500.00		5,500.00	5,500.00	0.00
<i>INSURANCE</i>					
3052 FIRE & EXTENDED COVERAGE	253.00		253.00	253.00	0.00
3053 FLEET LIABILITY	5,264.00		5,264.00	5,264.00	0.00
3054 OTHER SUNDRY INSURANCE	3,420.28		3,420.28	4,080.18	659.90
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	6,000.00		6,000.00	6,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3073 LEASE - MACHINERY & EQUIPMENT	5,500.00		\$5,500.00	5,500.00	0.00
<i>MISCELLANEOUS</i>					
3094 MEALS & LODGING	4,000.00		4,000.00	4,000.00	0.00
3096 COUNTY MATCHING FUNDS (GRANT)	31,000.00		31,000.00	31,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	0.00		0.00	2,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>85,937.28</u>	<u>0.00</u>	<u>85,937.28</u>	<u>88,597.18</u>	<u>2,659.90</u>

1000.0416
 PROSECUTING
 ATTORNEY

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	<u>2,000.00</u>		<u>2,000.00</u>	<u>15,000.00</u>	<u>13,000.00</u>
TOTAL CAPITAL OUTLAY	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>15,000.00</u>	<u>13,000.00</u>
DEBT SERVICE					
5005 LEASE PURCHASES	<u>0.00</u>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL DEBT SERVICE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL PROSECUTING ATTORNEY	<u>\$804,171.82</u>	<u>\$60,641.33</u>	<u>\$864,813.15</u>	<u>\$887,423.15</u>	<u>\$22,610.00</u>

FAULKNER COUNTY
APPLICATION FOR
APPROPRIATION

1000.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2023 BUDGET \$71,426.29

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART-TIME	<u>\$42,000.00</u>	<u>\$42,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>3,213.00</u>	<u>3,213.00</u>	0.00
1007 RETIREMENT MATCHING	<u>6,434.40</u>	<u>6,434.40</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>72.77</u>	<u>84.89</u>	12.12
1011 UNEMPLOYMENT COMPENSATION	<u>294.00</u>	<u>294.00</u>	0.00
TOTAL PERSONAL SERVICES	<u>52,014.17</u>	<u>52,026.29</u>	12.12
OTHER SERVICES & CHARGES			
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>2,800.00</u>	<u>4,200.00</u>	1,400.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>14,000.00</u>	<u>15,200.00</u>	1,200.00
TOTAL OTHER SERVICES & CHARGES	<u>16,800.00</u>	<u>19,400.00</u>	\$2,600.00
TOTAL PUBLIC DEFENDER	<u>\$68,814.17</u>	<u>\$71,426.29</u>	\$2,612.12

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

CALENDAR YEAR: 2023 BUDGET \$2,410,789.32

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$1,381,328.00	-\$59,280.00	\$1,322,048.00	\$1,389,329.00	\$67,281.00
ORD. 22-15 Moved to 1000.0400 CAPTAIN - ENFORCEMENT 1018	60,528.00	-60,528.00	0.00	0.00	0.00
ORD. 22-15 DETENTION FIRST LT - 1095	44,720.00	1,248.00	45,968.00	55,000.00	9,032.00
DETENTION SGT - 1096	39,520.00		39,520.00	44,000.00	4,480.00
JUVENILE DIRECTOR - 1125	44,720.00		44,720.00	47,815.00	3,095.00
DETENTION CPL - 1126	37,440.00		37,440.00	41,000.00	3,560.00
DETENTION CPL - 1127	37,440.00		37,440.00	41,000.00	3,560.00
DETENTION CPL - 1128	37,440.00		37,440.00	41,000.00	3,560.00
DETENTION CPL - 1129	37,440.00		37,440.00	41,000.00	3,560.00
DETENTION CPL - 1130	37,440.00		37,440.00	41,000.00	3,560.00
JAIL RECEPTIONIST - 1131	30,160.00		30,160.00	32,394.00	2,234.00
DETENTION OFFICER - 1133	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1134	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1135	35,360.00		35,360.00	36,500.00	1,140.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
DETENTION OFFICER - 1136	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1137	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1138	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1139	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1140	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1141	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1142	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1143	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1144	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1145	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1146	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1147	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1148	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1149	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1150	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1151	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1152	35,360.00		35,360.00	36,500.00	1,140.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CLERK - 1153	31,200.00		31,200.00	32,394.00	1,194.00
DETENTION OFFICER - 1154	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1155	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1156	35,360.00		35,360.00	36,500.00	1,140.00
TRANSPORT OFFICER - 1158	36,400.00		36,400.00	37,500.00	1,100.00
CAPTAIN / JAIL ADMINISTRATOR - 1161	57,200.00		57,200.00	58,226.00	1,026.00
TRANSPORT OFFICER - 1341	36,400.00		36,400.00	37,500.00	1,100.00
1005 OVERTIME & OTHER PREM. COMP	58,000.00		58,000.00	90,000.00	32,000.00
1006 SOCIAL SECURITY MATCHING	110,108.59	-4,630.39	105,478.20	113,168.67	7,690.47
1007 RETIREMENT MATCHING	220,505.05	-9,272.89	211,232.16	226,633.20	15,401.04
1009 HEALTH INSURANCE MATCHING	371,850.00	-10,050.00	361,800.00	361,800.00	0.00
1010 WORKMEN'S COMPENSATION	32,938.88	-1,490.06	31,448.82	38,593.71	7,144.89
1011 UNEMPLOYMENT COMPENSATION	10,075.30	-423.70	9,651.60	10,355.30	703.70
1016 LIFE INSURANCE	3,774.00	-102.00	3,672.00	3,672.00	0.00
1019 DENTAL / VISION	14,838.48	-401.04	14,437.44	14,437.44	0.00
TOTAL PERSONAL SERVICES	<u>2,203,418.30</u>	<u>-85,650.08</u>	<u>2,117,768.22</u>	<u>2,247,989.32</u>	<u>130,221.10</u>

1000.0418
JAIL

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	<u>113,000.00</u>	<u></u>	<u>113,000.00</u>	<u>162,800.00</u>	<u>49,800.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>113,000.00</u>	<u>0.00</u>	<u>113,000.00</u>	<u>162,800.00</u>	<u>49,800.00</u>
TOTAL COUNTY JAIL	<u>\$2,316,418.30</u>	<u>-\$85,650.08</u>	<u>\$2,296,984.91</u>	<u>\$2,410,789.32</u>	<u>\$180,021.10</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

CALENDAR YEAR: 2023 BUDGET \$337,251.57

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$152,455.18</u>	<u>\$167,200.00</u>	\$14,744.82
CORONER - 1220	<u>69,255.18</u>	<u>84,000.00</u>	14,744.82
CORONER ASSISTANT - 1223	<u>41,600.00</u>	<u>41,600.00</u>	0.00
DEPUTY CORONER - 1224	<u>41,600.00</u>	<u>41,600.00</u>	0.00
1002 SALARIES PART-TIME	<u>20,000.00</u>	<u>20,000.00</u>	0.00
1005 OVERTIME & OTHER PREM. COMPENSATION	<u>1,925.00</u>	<u>1,925.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>13,340.08</u>	<u>14,468.06</u>	1,127.98
1007 RETIREMENT MATCHING	<u>26,715.04</u>	<u>28,973.95</u>	2,258.91
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>488.91</u>	<u>619.17</u>	130.26
1011 UNEMPLOYMENT COMPENSATION	<u>1,220.66</u>	<u>1,323.88</u>	103.22
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>247,803.99</u></u>	<u><u>266,169.18</u></u>	<u>18,365.19</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>2,860.00</u>	<u>3,146.00</u>	286.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,750.00</u>	<u>3,000.00</u>	250.00
2003 JANITORIAL SUPPLIES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2005 FOOD	<u>500.00</u>	<u>500.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>10,000.00</u>	<u>12,500.00</u>	2,500.00
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,500.00</u>	500.00

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>1,200.00</u>	<u>1,200.00</u>	0.00
2021 PAINTS & METALS	<u>250.00</u>	<u>250.00</u>	0.00
2022 PLUMBING & ELECTRICAL	<u>500.00</u>	<u>500.00</u>	0.00
2023 PARTS & REPAIRS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>750.00</u>	<u>750.00</u>	0.00
2029 SMALL TOOLS	<u>500.00</u>	<u>500.00</u>	0.00
2032 PARTS & REPAIR - VEHICLES	<u>1,500.00</u>	<u>2,000.00</u>	500.00
TOTAL SUPPLIES	<u><u>24,810.00</u></u>	<u><u>28,846.00</u></u>	<u><u>4,036.00</u></u>
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>900.00</u>	<u>1,200.00</u>	300.00
3021 POSTAGE	<u>100.00</u>	<u>200.00</u>	100.00
3022 CELL PHONES & PAGERS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3023 INTERNET CONNECTION	<u>1,600.00</u>	<u>2,000.00</u>	400.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>1,385.34</u>	<u>1,470.04</u>	84.70
3053 FLEET LIABILITY	<u>3,619.00</u>	<u>3,721.00</u>	102.00
3054 OTHER SUNDRY INSURANCE	<u>1,253.50</u>	<u>1,495.35</u>	241.85
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>6,400.00</u>	<u>8,500.00</u>	2,100.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>750.00</u>	<u>750.00</u>	0.00
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>4,500.00</u>	<u>5,600.00</u>	1,100.00
3094 MEALS & LODGING	<u>2,000.00</u>	<u>2,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0419
CORONER

DEPARTMENT: 0419 CORONER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3095 PAUPERS & WELFARE	1,400.00	3,500.00	2,100.00
3100 OTHER MISCELLANEOUS	2,500.00	2,500.00	0.00
3101 TRAINING & EDUCATION	2,000.00	2,500.00	500.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	600.00	1,800.00	1,200.00
TOTAL OTHER SERVICES & CHARGES	<u>31,507.84</u>	<u>39,736.39</u>	<u>8,228.55</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00	0.00
4005 VEHICLES	35,000.00	0.00	-35,000.00
TOTAL CAPITAL OUTLAY	<u>37,500.00</u>	<u>2,500.00</u>	<u>-35,000.00</u>
TOTAL CORONER	<u>\$341,621.83</u>	<u>\$337,251.57</u>	<u>-\$4,370.26</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0429
VICTIM SERVICE
DOMESTIC VIOLENCE

CALENDAR YEAR: 2023 BUDGET \$100,866.25

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL-TIME	\$47,115.90	\$1,000.00	\$48,115.90	\$48,115.90	\$0.00
VICTIM WITNESS COORDINATOR - 1311	47,115.90	ORD. 22-21 1,000.00	48,115.90	48,115.90	0.00
1006 SOCIAL SECURITY MATCHING	3,604.37	76.50	3,680.87	3,680.87	0.00
1007 RETIREMENT MATCHING	7,218.16	153.20	7,371.36	7,371.36	0.00
1009 HEALTH INSURANCE MATCHING	10,050.00	0.00	10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	81.63	1.74	83.37	97.27	13.90
1011 UNEMPLOYMENT COMPENSATION	329.81	7.00	336.81	336.81	0.00
1016 LIFE INSURANCE	102.00	0.00	102.00	102.00	0.00
1019 DENTAL / VISION	401.04	0.00	401.04	401.04	0.00
TOTAL PERSONAL SERVICES	<u>68,902.91</u>	<u>1,238.44</u>	<u>70,141.35</u>	<u>70,155.25</u>	<u>13.90</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	5,000.00		5,000.00	5,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	2,500.00		2,500.00	2,500.00	0.00
2008 TIRES & TUBES	1,000.00		1,000.00	1,000.00	0.00

1000.0429
 VICTIM SERVICE
 DOMESTIC VIOLENCE

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0429 VICTIM SERVICE & DOMESTIC VIOLENCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	<u>Difference</u>
TOTAL SUPPLIES	<u>8,500.00</u>	<u>0.00</u>	<u>8,500.00</u>	<u>8,500.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES					
<i>TRANSPORTATION</i>					
3030 TRAVEL	<u>2,011.00</u>		<u>2,011.00</u>	<u>2,011.00</u>	<u>0.00</u>
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>14,400.00</u>		<u>14,400.00</u>	<u>14,400.00</u>	<u>0.00</u>
3094 MEALS & LODGING	<u>3,500.00</u>		<u>3,500.00</u>	<u>3,500.00</u>	<u>0.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>19,911.00</u>	<u>0.00</u>	<u>19,911.00</u>	<u>19,911.00</u>	<u>0.00</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	<u>2,300.00</u>		<u>2,300.00</u>	<u>2,300.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	<u>2,300.00</u>	<u>0.00</u>	<u>2,300.00</u>	<u>2,300.00</u>	<u>0.00</u>
TOTAL VICTIM SERVICE/ DOMESTIC VIOLENCE	<u>\$99,613.91</u>	<u>\$1,238.44</u>	<u>\$100,852.35</u>	<u>\$100,866.25</u>	<u>\$13.90</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0433
JAIL JUVENILE
GRANT

CALENDAR YEAR: 2023 BUDGET \$57,875.60

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0433 JAIL JUVENILE GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$35,360.00</u>	<u>\$36,500.00</u>	\$1,140.00
JUVENILE DETENTION OFFICER - 1310	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
1005 OVERTIME	<u>500.00</u>	<u>1,000.00</u>	500.00
1006 SOCIAL SECURITY MATCHING	<u>2,743.29</u>	<u>2,868.75</u>	125.46
1007 RETIREMENT MATCHING	<u>5,493.75</u>	<u>5,745.00</u>	251.25
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>785.93</u>	<u>946.31</u>	160.38
1011 UNEMPLOYMENT COMPENSATION	<u>251.02</u>	<u>262.50</u>	11.48
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>55,687.03</u></u>	<u><u>57,875.60</u></u>	<u>2,188.57</u>
 TOTAL JAIL JUVENILE GRANT	 <u><u>\$55,687.03</u></u>	 <u><u>\$57,875.60</u></u>	 <u>\$2,188.57</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0500
OFFICE OF EMERGENCY
MANAGEMENT

CALENDAR YEAR: 2023 BUDGET \$137,900.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$5,000.00</u>	<u>\$5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>10,000.00</u>	<u>10,000.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>500.00</u>	<u>600.00</u>	100.00
2004 MEDICINE & DRUGS	<u>100.00</u>	<u>100.00</u>	0.00
2007 FUEL, OIL, & LUBRICANTS	<u>1,000.00</u>	<u>900.00</u>	-100.00
2008 TIRES & TUBES	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>15,000.00</u>	<u>10,000.00</u>	-5,000.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>50,000.00</u>	<u>50,000.00</u>	0.00
2029 SMALL TOOLS	<u>499.99</u>	<u>500.00</u>	0.01
TOTAL SUPPLIES	<u><u>84,099.99</u></u>	<u><u>79,100.00</u></u>	<u><u>-4,999.99</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>10,000.00</u>	<u>5,000.00</u>	-5,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,000.00</u>	-500.00
3021 POSTAGE	<u>0.00</u>	<u>100.00</u>	100.00
3022 CELL PHONES & PAGERS	<u>3,000.00</u>	<u>2,500.00</u>	-500.00
3030 TRAVEL	<u>250.00</u>	<u>200.00</u>	-50.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>9,000.00</u>	<u>9,000.00</u>	0.00

DEPARTMENT: 0500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,500.00	5,000.00	3,500.00
3094 MEALS & LODGING	2,500.00	3,000.00	500.00
3100 OTHER MISCELLANEOUS	3,000.00	4,000.00	1,000.00
3101 TRAINING & EDUCATION	2,000.00	1,000.00	-1,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	3,000.00	3,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>35,750.00</u>	<u>33,800.00</u>	<u>-1,950.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	0.00	5,000.00	5,000.00
4005 VEHICLES	15,000.00	20,000.00	5,000.00
TOTAL CAPITAL OUTLAY	<u>15,000.00</u>	<u>25,000.00</u>	<u>10,000.00</u>
TOTAL OFFICE OF EMERGENCY MGMT	<u>\$134,849.99</u>	<u>\$137,900.00</u>	<u>\$3,050.01</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0800
VETERANS SERVICE

CALENDAR YEAR: 2023 BUDGET \$13,200.00

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0800 VETERANS SERVICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	\$13,200.00	\$13,200.00	0.00
TOTAL OTHER SERVICES & CHARGES	13,200.00	13,200.00	0.00
TOTAL VETERANS SERVICE	\$13,200.00	\$13,200.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0803
GRANTS- IN- AID
SOCIAL SERVICES

CALENDAR YEAR: 2023 BUDGET \$137,508.42

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0803 GRANTS- IN- AID SOCIAL SERVICES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID SOCIAL SERVICES	<u>\$137,508.42</u>	<u>\$137,508.42</u>	\$0.00
COMMUNITY ACTION PROGRAM	<u>3,508.42</u>	<u>3,508.42</u>	0.00
EXTENSION SERVICE	<u>60,000.00</u>	<u>60,000.00</u>	0.00
COUNCIL ON AGING	<u>40,000.00</u>	<u>40,000.00</u>	0.00
INDEPENDENT LIVING	<u>2,000.00</u>	<u>2,000.00</u>	0.00
COUNTY FAIR	<u>4,500.00</u>	<u>4,500.00</u>	0.00
BETHLEHEM HOUSE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
EXCEL	<u>2,500.00</u>	<u>2,500.00</u>	0.00
SALVATION ARMY	<u>5,000.00</u>	<u>5,000.00</u>	0.00
CHILDREN'S ADVOCACY ALLIANCE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
RED CROSS	<u>5,000.00</u>	<u>5,000.00</u>	0.00
WOMEN'S SHELTER	<u>5,000.00</u>	<u>5,000.00</u>	0.00
	<u>137,508.42</u>	<u>137,508.42</u>	\$0.00
TOTAL CONTRACT SERVICES	<u>137,508.42</u>	<u>137,508.42</u>	\$0.00
TOTAL GRANTS- IN- AID SOCIAL SERVICES	<u>\$137,508.42</u>	<u>\$137,508.42</u>	\$0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1002.0121
HEALTH INSURANCE

CALENDAR YEAR: 2023 BUDGET \$4,478,029.00

FUND: 1002 HEALTH INSURANCE

DEPARTMENT: 0121 HEALTH INSURANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3058 HEALTH INSURANCE CLAIMS	<u>\$3,778,142.00</u>	<u>\$3,878,142.00</u>	100,000.00
3059 HEALTH INSURANCE ADMIN FEES	<u>549,887.00</u>	<u>599,887.00</u>	50,000.00
TOTAL OTHER SERVICES & CHARGES	<u>4,328,029.00</u>	<u>4,478,029.00</u>	150,000.00
TOTAL HEALTH INSURANCE	<u>\$4,328,029.00</u>	<u>\$4,478,029.00</u>	\$150,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1005.0407
CARES ACT

CALENDAR YEAR: 2023 BUDGET \$0.00

FUND: 1005 CARES ACT

DEPARTMENT: 0407 SHERIFF RESERVE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES			
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL SHERIFF RESERVE	<u>\$0.00</u>	<u>\$0.00</u>	\$0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1801.0426
COMMISSARY

CALENDAR YEAR: 2023 BUDGET \$630,000.00

FUND: 1801 COMMISSARY

DEPARTMENT: 0426 COMMISSARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2016 INMATE PURCHASES	<u>\$264,000.00</u>	<u>\$380,000.00</u>	\$116,000.00
TOTAL SUPPLIES	<u>264,000.00</u>	<u>380,000.00</u>	116,000.00
OTHER SERVICES & CHARGES			
<i>COMMUNICATIONS</i>			
3194 INMATE PHONE CARDS	<u>206,000.00</u>	<u>250,000.00</u>	44,000.00
TOTAL OTHER SERVICES & CHARGES	<u>206,000.00</u>	<u>250,000.00</u>	44,000.00
TOTAL COMMISSARY	<u>\$470,000.00</u>	<u>\$630,000.00</u>	\$160,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0103
TREASURER

CALENDAR YEAR: 2023 BUDGET \$333,059.55

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0103 TREASURER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$178,909.13</u>	<u>\$197,407.81</u>	18,498.68
TREASURER - 1012	<u>79,573.32</u>	<u>98,072.00</u>	18,498.68
CHIEF DEPUTY TREASURER - 1013	<u>57,824.00</u>	<u>57,824.00</u>	0.00
DEPUTY TREASURER - 1014	<u>41,511.81</u>	<u>41,511.81</u>	0.00
1002 SALARIES - PART TIME - 1316	<u>34,000.00</u>	<u>34,000.00</u>	0.00
1005 OVERTIME	<u>10,500.00</u>	<u>10,500.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>17,090.80</u>	<u>18,505.95</u>	1,415.15
1007 RETIREMENT MATCHING	<u>36,215.61</u>	<u>39,512.08</u>	3,296.47
1009 HEALTH INSURANCE MATCHING	<u>30,150.00</u>	<u>30,150.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>368.87</u>	<u>467.74</u>	98.87
1011 UNEMPLOYMENT COMPENSATION	<u>1,006.85</u>	<u>1,006.85</u>	0.00
1016 LIFE INSURANCE	<u>306.00</u>	<u>306.00</u>	0.00
1019 DENTAL / VISION	<u>1,203.12</u>	<u>1,203.12</u>	0.00
TOTAL PERSONAL SERVICES	<u>309,750.38</u>	<u>333,059.55</u>	23,309.17
 TOTAL TREASURER	 <u>\$309,750.38</u>	 <u>\$333,059.55</u>	 23,309.17

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

CALENDAR YEAR: 2023 BUDGET \$654,655.96

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$254,915.53</u>	<u>\$293,072.00</u>	\$38,156.47
COLLECTOR - 1069	<u>79,573.32</u>	<u>98,072.00</u>	18,498.68
ADMINISTRATIVE ASSISTANT - 1070	<u>43,531.30</u>	<u>50,000.00</u>	6,468.70
BUSINESS SPECIALIST / DEPUTY COLLECTOR - 1071	<u>37,446.28</u>	<u>40,000.00</u>	2,553.72
DAV SPECIALIST / DEPUTY COLLECTOR - 1072	<u>37,446.28</u>	<u>40,000.00</u>	2,553.72
SPANISH TRANSLATOR / DEPUTY COLLECTOR - (1/2) - 1073	<u>19,472.07</u>	<u>25,000.00</u>	5,527.93
HEAD CASHIER / DEPUTY COLLECTOR - 1074	<u>37,446.28</u>	<u>40,000.00</u>	2,553.72
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>20,036.54</u>	<u>22,955.51</u>	2,918.97
1007 RETIREMENT MATCHING	<u>42,114.79</u>	<u>48,422.83</u>	6,308.04
1009 HEALTH INSURANCE MATCHING	<u>55,275.00</u>	<u>55,275.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>441.63</u>	<u>592.38</u>	150.75
1011 UNEMPLOYMENT COMPENSATION	<u>1,276.40</u>	<u>1,414.00</u>	137.60
1016 LIFE INSURANCE	<u>561.00</u>	<u>561.00</u>	0.00
1019 DENTAL / VISION	<u>2,205.72</u>	<u>2,205.72</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>383,826.61</u></u>	<u><u>431,498.44</u></u>	47,671.83
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>10,000.00</u>	<u>12,000.00</u>	2,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>	0.00

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>4,000.00</u>	<u>4,000.00</u>	0.00
2021 PAINTS & METALS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2022 PLUMBING & ELECTRICAL	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2023 PARTS & REPAIR	<u>200.00</u>	<u>200.00</u>	0.00
TOTAL SUPPLIES	<u><u>17,200.00</u></u>	<u><u>19,200.00</u></u>	2,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>150.00</u>	<u>100,000.00</u>	99,850.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3021 POSTAGE	<u>40,000.00</u>	<u>50,000.00</u>	10,000.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>900.00</u>	<u>900.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>45,000.00</u>	<u>35,000.00</u>	-10,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>962.17</u>	<u>962.17</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>1,253.50</u>	<u>1,495.35</u>	241.85
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,000.00</u>	<u>6,000.00</u>	2,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	<u>200.00</u>	<u>200.00</u>	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>100.00</u>	<u>100.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	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	<u>101,865.67</u>	<u>203,957.52</u>	<u>102,091.85</u>
TOTAL COLLECTOR	<u>\$502,892.28</u>	<u>\$654,655.96</u>	<u>\$151,763.68</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

CALENDAR YEAR: 2023 BUDGET \$1,453,694.41

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$773,097.57		\$792,585.49	\$848,286.28	75,188.71
TAX ASSESSOR - 1075	79,573.32		\$79,573.32	98,072.00	18,498.68
DEPUTY ASSESSOR BIZ / PP - 1076	39,968.24		\$39,968.24	44,905.00	4,936.76
CHIEF DEPUTY ASSESSOR - 1077	57,824.00		\$57,824.00	57,824.00	0.00
ASSISTANT ABSTRACT / APPRAISER - 1078	41,080.00		\$41,080.00	44,905.00	3,825.00
GIS TECHNICIAN - 1079	40,560.00		\$40,560.00	44,905.00	4,345.00
DEPUTY ASSESSOR PP - 1080	38,903.28		\$38,903.28	40,682.00	1,778.72
DEPUTY ASSESSOR PP - 1081	38,903.28		\$38,903.28	40,682.00	1,778.72
DEPUTY ASSESSOR PP - 1082	38,903.28		\$38,903.28	40,682.00	1,778.72
DEPUTY ASSESSOR PP - 1083	38,903.28		\$38,903.28	40,682.00	1,778.72
DEPUTY ASSESSOR MINERAL - 1084	41,080.00		\$41,080.00	41,080.00	0.00
ASSISTANT ABTRACTOR - 1085	41,080.00		\$41,080.00	44,905.00	3,825.00
ABSTRACTOR / APPRAISER - 1086	36,400.00	ORD. 22-24 4,680.00	\$41,080.00	44,905.00	3,825.00
APPRAISER - 1087	40,706.64	ORD. 22-31 9,905.36	\$50,612.00	50,612.00	0.00

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
		ORD. 22-24			
DEPUTY ASSESSOR- REAL ESTATE - 1088	36,400.00	2,503.28	\$38,903.28	38,903.28	0.00
SENIOR GIS TECHNICIAN - 1089	43,528.16		\$43,528.16	46,390.00	2,861.84
		ORD. 22-24			
DEPUTY ASSESSOR / HOMESTEAD - 1090	38,680.72	2,399.28	\$41,080.00	41,080.00	0.00
DEPUTY ASSESSOR PP - 1091	38,903.28		\$38,903.28	40,682.00	1,778.72
DEPUTY ASSESSOR COMMERCIAL PR - 1092	41,700.09		\$41,700.09	46,390.00	4,689.91
1002 SALARIES, PART TIME - 1318	1,500.00		\$1,500.00	1,500.00	0.00
1005 OVERTIME	6,000.00		\$6,000.00	6,000.00	0.00
1006 SOCIAL SECURITY MATCHING	59,715.71	1,490.83	\$61,206.54	65,467.65	5,751.94
1007 RETIREMENT MATCHING	121,576.88	2,985.85	\$124,562.73	133,558.26	11,981.38
1009 HEALTH INSURANCE MATCHING	180,900.00		\$180,900.00	180,900.00	0.00
1010 WORKMEN'S COMPENSATION	3,156.89	64.46	\$3,221.35	4,288.74	1,131.85
1011 UNEMPLOYMENT COMPENSATION	4,907.17	136.42	\$5,043.59	5,304.00	396.83
1016 LIFE INSURANCE	1,836.00		\$1,836.00	1,836.00	0.00
1019 DENTAL / VISION	7,218.72		\$7,218.72	7,218.72	0.00
TOTAL PERSONAL SERVICES	<u>1,159,908.94</u>	<u>24,165.48</u>	<u>1,184,074.42</u>	<u>1,254,359.65</u>	<u>94,450.71</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0105
ASSESSOR

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	16,000.00			16,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	6,000.00			6,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	1,000.00			1,000.00	0.00
2008 TIRES & TUBES	1,200.00			1,200.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2023 PARTS & REPAIRS	5,000.00			5,000.00	0.00
2024 MAINTENANCE/SERVICE CONTRACTS	45,000.00			45,000.00	0.00
TOTAL SUPPLIES	74,200.00	0.00		74,200.00	0.00
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	32,000.00			32,000.00	0.00
3021 POSTAGE	10,000.00			10,000.00	0.00
3023 INTERNET CONNECTION	0.00	2,000.00 ORD. 22-05	2,000.00	2,000.00 ORD. 22-05	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	500.00			500.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	500.00			500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	1,906.85			1,906.85	0.00

DEPARTMENT: 0105 ASSESSOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3053 FLEET LIABILITY	1,286.00			1,391.00	105.00
3054 OTHER SUNDRY INSURANCE	4,494.71			5,361.91	867.20
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00			10,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACHINERY & EQUIPMENT	500.00			500.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	11,475.00			11,475.00	0.00
<i>MISCELLANEOUS</i>					
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			12,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	<u>90,162.56</u>	<u>2,000.00</u>		<u>95,134.76</u>	<u>2,972.20</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	30,000.00			30,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>30,000.00</u>	<u>0.00</u>		<u>30,000.00</u>	<u>0.00</u>
TOTAL ASSESSOR	<u>\$1,354,271.50</u>	<u>\$26,165.48</u>		<u>\$1,453,694.41</u>	<u>\$99,422.91</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0106
EQUALIZATION
BOARD

CALENDAR YEAR: 2023 BUDGET \$15,920.06

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0106 EQUALIZATION BOARD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1002 SALARIES- PART TIME - 1331 BOARD MEMBERS (5)	<u>\$14,204.68</u>	<u>\$14,204.68</u>	\$0.00
1006 SOCIAL SECURITY MATCHING	<u>1,086.66</u>	<u>1,086.66</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>24.62</u>	<u>28.72</u>	4.10
TOTAL PERSONAL SERVICES	<u><u>15,315.96</u></u>	<u><u>15,320.06</u></u>	4.10
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>	0.00
TOTAL SUPPLIES	<u><u>600.00</u></u>	<u><u>600.00</u></u>	<u>0.00</u>
 TOTAL EQUALIZATION BOARD	 <u><u>\$15,915.96</u></u>	 <u><u>\$15,920.06</u></u>	 4.10

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0430
COUNTY CIVIL
ATTORNEY

CALENDAR YEAR: 2023 BUDGET \$217,506.78

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$136,552.00</u>	<u>\$141,588.63</u>	\$5,036.63
COUNTY ATTORNEY - 1099	<u>98,317.44</u>	<u>98,317.44</u>	0.00
LEGAL ASSISTANT / SECRETARY - 1102	<u>38,234.56</u>	<u>43,271.19</u>	5,036.63
1006 SOCIAL SECURITY MATCHING	<u>10,450.05</u>	<u>10,835.36</u>	385.31
1007 RETIREMENT MATCHING	<u>20,927.43</u>	<u>21,699.04</u>	771.61
1009 HEALTH INSURANCE MATCHING	<u>20,100.00</u>	<u>20,100.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>236.58</u>	<u>286.20</u>	49.62
1011 UNEMPLOYMENT COMPENSATION	<u>956.21</u>	<u>991.47</u>	35.26
1016 LIFE INSURANCE	<u>204.00</u>	<u>204.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>50.00</u>	<u>50.00</u>	0.00
1019 DENTAL / VISION	<u>802.08</u>	<u>802.08</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>190,278.35</u></u>	<u><u>196,556.78</u></u>	<u>6,278.43</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>600.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>800.00</u>	<u>800.00</u>	0.00
TOTAL SUPPLIES	<u><u>1,400.00</u></u>	<u><u>1,400.00</u></u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3005 SPECIAL LEGAL	<u>0.00</u>	<u>5,000.00</u>	5,000.00
3009 OTHER PROFESSIONAL SERVICES	<u>3,800.00</u>	<u>3,800.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>600.00</u>	<u>600.00</u>	0.00
3021 POSTAGE	<u>200.00</u>	<u>200.00</u>	0.00

1805.0430
 COUNTY CIVIL
 ATTORNEY

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0430 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3022 CELL PHONES & PAGERS	<u>1,200.00</u>	<u>1,200.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>250.00</u>	<u>250.00</u>	0.00
3031 COMMON CARRIER	<u>500.00</u>	<u>500.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>3,700.00</u>	<u>3,700.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>400.00</u>	<u>400.00</u>	0.00
3094 MEALS & LODGING	<u>400.00</u>	<u>400.00</u>	0.00
3101 TRAINING & EDUCATION	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>400.00</u>	<u>400.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>12,450.00</u></u>	<u><u>17,450.00</u></u>	5,000.00
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>2,100.00</u>	<u>2,100.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>2,100.00</u></u>	<u><u>2,100.00</u></u>	0.00
TOTAL COUNTY CIVIL ATTORNEY	<u><u>\$206,228.35</u></u>	<u><u>\$217,506.78</u></u>	\$11,278.43

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1810.0418
COUNTY JAIL

CALENDAR YEAR: 2023 BUDGET \$90,000.00

FUND: 1810 CAPITAL IMPROVEMENTS

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CAPITAL OUTLAY		ORD. 22-16			
4004 MACHINERY & EQUIPMENT	\$0.00	90,000.00	90,000.00	\$90,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>90,000.00</u>	<u>90,000.00</u>	<u>90,000.00</u>	<u>0.00</u>
TOTAL CAPITAL IMPROVEMENTS COUNTY JAIL	<u>\$0.00</u>	<u>\$90,000.00</u>	<u>\$90,000.00</u>	<u>\$90,000.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

CALENDAR YEAR: 2023 BUDGET \$9,444,332.67

FUND: 2000 COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$2,039,976.33</u>	<u>\$2,073,296.22</u>	33,319.89
OEM / 911 DIRECTOR - 1/2 - 1221	<u>26,873.43</u>	<u>32,426.84</u>	5,553.41
OEM DEPUTY DIRECTOR - 1224	<u>45,007.54</u>	<u>48,197.33</u>	3,189.79
COUNTY JUDGE - 1/2 - 1242	<u>40,956.86</u>	<u>52,581.50</u>	11,624.64
ROAD FOREMAN - 1243	<u>60,265.09</u>	<u>66,291.60</u>	6,026.51
TIRE SHOP FOREMAN / MECHANIC - 1244	<u>46,973.89</u>	<u>53,000.00</u>	6,026.11
SIGNS / VEGETATION / CDL - 1245	<u>43,696.64</u>	<u>45,000.00</u>	1,303.36
ASSISTANT ROAD FOREMAN - 1246	<u>54,009.05</u>	<u>56,709.50</u>	2,700.45
EQUIPMENT OPERATOR - 1247	<u>38,234.56</u>	<u>38,234.56</u>	0.00
ROAD K PROCUREMENT - 1005 1/4	<u>38,234.56</u>	<u>18,971.25</u>	-19,263.31
EQUIPMENT OPERATOR - 1249	<u>38,234.56</u>	<u>38,234.56</u>	0.00
BRIDGE SUPERVISOR - 1250	<u>50,251.14</u>	<u>53,000.00</u>	2,748.86
TRUCK DRIVER - 1251	<u>43,696.64</u>	<u>43,696.64</u>	0.00
TRUCK DRIVER - 1252	<u>43,696.64</u>	<u>43,696.64</u>	0.00
TRUCK DRIVER - 1253	<u>43,696.64</u>	<u>43,696.64</u>	0.00
TRUCK DRIVER - 1254	<u>43,696.64</u>	<u>43,696.64</u>	0.00
TRUCK DRIVER - 1255	<u>43,696.64</u>	<u>43,696.64</u>	0.00
TRUCK DRIVER - 1256	<u>43,696.64</u>	<u>43,696.64</u>	0.00
HEAVY EQUIPMENT OPERATOR - 1257	<u>43,696.64</u>	<u>43,696.64</u>	0.00

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
HEAVY EQUIPMENT OPERATOR - 1258	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1259	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1260	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1261	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1262	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1263	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1264	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1265	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1266	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1267	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1268	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1269	43,696.64	43,696.64	0.00
SUPERVISOR TREE MAINT. / CDL - 1270	43,696.64	46,500.00	2,803.36
HEAVY EQUIPMENT OPERATOR - 1271	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1272	43,696.64	43,696.64	0.00
EQUIPMENT OPERATOR - 1273	38,234.56	38,234.56	0.00
EQUIPMENT OPERATOR - 1274	38,234.56	38,234.56	0.00
ADMINISTRATIVE ASSISTANT 1 - 1275	42,058.02	42,058.02	0.00
TRUCK DRIVER - 1276	43,696.64	43,696.64	0.00
TRUCK DRIVER - 1277	43,696.64	43,696.64	0.00
EQUIPMENT OPERATOR - 1278	38,234.56	38,234.56	0.00
MECHANIC II - 1279	52,435.97	53,000.00	564.03
ADMINISTRATIVE ASSISTANT II - 1280	43,696.64	48,066.30	4,369.66

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
FUELER / FUEL MECHANIC - 1281	39,326.98	45,000.00	5,673.02
HEAVY EQUIPMENT OPERATOR - 1282	43,696.64	43,696.64	0.00
ADMINISTRATIVE ASSISTANT III - 1283	37,142.14	37,142.14	0.00
TRUCK DRIVER - 1284	43,696.64	43,696.64	0.00
HEAVY EQUIPMENT OPERATOR - 1285	43,696.64	43,696.64	0.00
SAFETY COMPLIANCE COORDINATOR - 1286	48,066.30	48,066.30	0.00
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	167,915.69	170,464.66	2,548.97
1007 RETIREMENT MATCHING	336,270.37	341,374.98	5,104.61
1009 HEALTH INSURANCE MATCHING	462,300.00	454,762.50	-7,537.50
1010 WORKMEN'S COMPENSATION	99,752.46	106,370.55	6,618.09
1011 UNEMPLOYMENT COMPENSATION	15,078.14	15,230.00	151.86
1016 LIFE INSURANCE	4,692.00	4,615.50	-76.50
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	18,447.84	18,147.06	-300.78
TOTAL PERSONAL SERVICES	<u>3,299,432.83</u>	<u>3,339,261.47</u>	<u>39,828.64</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	10,000.00	10,000.00	0.00
2002 SMALL EQUIPMENT - PURCHASE	60,000.00	50,000.00	-10,000.00
2003 JANITORIAL SUPPLIES	5,000.00	5,000.00	0.00
2004 MEDICINE & DRUGS	2,000.00	2,000.00	0.00
2005 FOOD	500.00	500.00	0.00

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
2006 CLOTHING & UNIFORMS	70,000.00	70,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	275,000.00	375,000.00	100,000.00
2008 TIRES & TUBES	90,000.00	86,500.00	-3,500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
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	250,000.00	50,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	20,000.00	20,000.00	0.00
2025 ASPHALT	2,875,000.00	2,875,000.00	0.00
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	3,834,500.00	3,971,000.00	136,500.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	3,500.00	3,500.00	0.00
3009 OTHER PROFESSIONAL SERVICES	364,500.00	615,000.00	250,500.00
<i>COMMUNICATIONS</i>			
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
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	2,500.00	2,500.00	0.00
3052 FIRE & EXTENDED COVERAGE	21,432.91	20,984.50	-448.41
3053 FLEET LIABILITY	69,721.00	69,719.00	-2.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

2000.0200
COUNTY ROAD

DEPARTMENT: 0200 COUNTY ROAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3054 OTHER SUNDRY INSURANCE	62,675.20	74,767.70	12,092.50
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	30,000.00	30,000.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	15,000.00	30,000.00	15,000.00
3073 LEASE - MACHINERY & EQUIPMENT	80,000.00	70,000.00	-10,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	9,000.00	9,000.00	0.00
3094 MEALS & LODGING	3,000.00	3,000.00	0.00
3100 OTHER MISCELLANEOUS	8,000.00	8,000.00	0.00
3101 TRAINING & EDUCATION	12,000.00	12,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>691,929.11</u>	<u>959,071.20</u>	<u>267,142.09</u>
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	500,000.00	-500,000.00
4008 AR HWY DEPT & OTHER CONST PROJECTS	1,000,000.00	475,000.00	-525,000.00
TOTAL CAPITAL OUTLAY	<u>2,200,000.00</u>	<u>1,175,000.00</u>	<u>-1,025,000.00</u>
TOTAL COUNTY ROAD	<u>\$10,025,861.94</u>	<u>\$9,444,332.67</u>	<u>-\$581,529.27</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3000.0119
TREASURER'S
AUTOMATION

CALENDAR YEAR: 2023 BUDGET \$98,727.59

FUND: 3000 TREASURER'S AUTOMATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$10,000.00</u>	<u>\$5,000.00</u>	-5,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>2,500.00</u>	<u>2,500.00</u>	0.00
2023 PARTS & REPAIRS	<u>500.00</u>	<u>500.00</u>	0.00
2024 MAINTENANCE & SERVICE	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>18,500.00</u></u>	<u><u>13,500.00</u></u>	<u><u>-5,000.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>2,000.00</u>	<u>4,000.00</u>	2,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3021 POSTAGE	<u>5,000.00</u>	<u>5,000.00</u>	0.00
3022 CELL PHONES & PAGERS	<u>1,200.00</u>	<u>1,200.00</u>	0.00
3023 INTERNET CONNECTION	<u>900.00</u>	<u>900.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,500.00</u>	<u>2,500.00</u>	1,000.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>200.00</u>	<u>200.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>188.10</u>	<u>188.10</u>	0.00
3053 FLEET LIABILITY	<u>331.00</u>	<u>785.00</u>	454.00
3054 OTHER SUNDRY INSURANCE	<u>716.29</u>	<u>854.49</u>	138.20

3000.0119
 TREASURER'S
 AUTOMATION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0119 TREASURER'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,000.00</u>	<u>4,000.00</u>	0.00
3073 LEASE - MACHINERY & EQUIPMENT	<u>1,000.00</u>	<u>3,000.00</u>	2,000.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>100.00</u>	<u>100.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>2,000.00</u>	<u>2,000.00</u>	0.00
3094 MEALS & LODGING	<u>4,000.00</u>	<u>4,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>20,000.00</u>	<u>20,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>44,635.39</u></u>	<u><u>50,227.59</u></u>	<u><u>5,592.20</u></u>
CAPITAL OUTLAY			
4002 BUILDINGS	<u>28,000.00</u>	<u>28,000.00</u>	0.00
4004 MACHINERY & EQUIPMENT	<u>7,000.00</u>	<u>7,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>35,000.00</u></u>	<u><u>35,000.00</u></u>	<u><u>0.00</u></u>
TOTAL TREASURER'S AUTOMATION	<u><u>\$98,135.39</u></u>	<u><u>\$98,727.59</u></u>	<u><u>\$592.20</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3001.0118
COLLECTOR'S
AUTOMATION

CALENDAR YEAR: 2023 BUDGET \$375,851.64

FUND: 3001 COLLECTOR'S AUTOMATION

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$77,296.07	37,446.28	\$114,742.35	\$122,824.00	8,081.65
CHIEF DEPUTY COLLECTOR- 1241	57,824.00		57,824.00	57,824.00	0.00
SPANISH TRANSLATOR / DEPUTY COLLECTOR - (1/2) - 1073	19,472.07	ORD. 22-04	19,472.07	25,000.00	5,527.93
PROBATE/ArkTRECS SPECIALIST / DEPUTY COLLECTOR - 1074	0.00	37,446.28	37,446.28	40,000.00	2,553.72
1002 SALARIES PART-TIME	30,000.00		30,000.00	30,000.00	0.00
1005 OVERTIME	3,500.00		3,500.00	3,500.00	0.00
1006 SOCIAL SECURITY MATCHING	8,475.90	2,864.64	11,340.54	11,958.79	618.25
1007 RETIREMENT MATCHING	16,973.96	5,736.77	22,710.73	23,948.84	1,238.11
1009 HEALTH INSURANCE MATCHING	15,075.00	10,050.00	25,125.00	25,125.00	0.00
1010 WORKMEN'S COMPENSATION	236.58	82.56	319.14	393.14	74.00
1011 UNEMPLOYMENT COMPENSATION	775.57	262.13	1,037.70	1,094.27	56.57
1016 LIFE INSURANCE	153.00	102.00	255.00	255.00	0.00
1019 DENTAL / VISION	601.56	401.04	1,002.60	1,002.60	0.00
TOTAL PERSONAL SERVICES	<u>153,087.64</u>	<u>56,945.42</u>	<u>210,033.06</u>	<u>220,101.64</u>	<u>10,068.58</u>

DEPARTMENT: 0118 COLLECTOR'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES					
<i>SUPPLIES</i>					
2002 SMALL EQUIPMENT - PURCHASE	15,000.00		15,000.00	15,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2024 MAINTENANCE / SERVICE CONTRACTS	45,000.00		45,000.00	20,000.00	-25,000.00
TOTAL SUPPLIES	<u>60,000.00</u>	<u>0.00</u>	<u>60,000.00</u>	<u>35,000.00</u>	<u>-25,000.00</u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	15,000.00		15,000.00	100,000.00	85,000.00
3073 LEASE- MACHINERY & EQUIPMENT	6,000.00		6,000.00	6,000.00	0.00
<i>MISCELLANEOUS</i>					
3100 OTHER MISCELLANEOUS	4,000.00		4,000.00	4,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	5,000.00		5,000.00	5,000.00	0.00
<i>COMMUNICATIONS</i>					
3022 CELL PHONES & PAGERS	750.00		750.00	750.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>30,750.00</u>	<u>0.00</u>	<u>30,750.00</u>	<u>115,750.00</u>	<u>85,000.00</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	5,000.00		5,000.00	5,000.00	0.00
TOTAL CAPITAL OUTLAY	<u>5,000.00</u>	<u>0.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>0.00</u>
TOTAL COLLECTOR'S AUTOMATION	<u>\$248,837.64</u>	<u>\$56,945.42</u>	<u>\$305,783.06</u>	<u>\$375,851.64</u>	<u>70,068.58</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3004.0112
ASSESSOR'S
AMENDMENT 79

CALENDAR YEAR: 2023 BUDGET \$49,019.86

FUND: 3004 ASSESSOR'S AMENDMENT 79

DEPARTMENT: 0112 ASSESSOR'S AMENDMENT 79

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1002 SALARIES, PART TIME- 1318	<u>\$22,620.00</u>	<u>\$22,620.00</u>	\$0.00
1006 SOCIAL SECURITY MATCHING	<u>1,730.43</u>	<u>1,730.43</u>	0.00
1007 RETIREMENT MATCHING	<u>3,465.38</u>	<u>3,465.38</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>39.18</u>	<u>45.71</u>	6.53
1011 UNEMPLOYMENT COMPENSATION	<u>158.34</u>	<u>158.34</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>28,013.33</u></u>	<u><u>28,019.86</u></u>	6.53
SUPPLIES			
2024 MAINTENANCE/SERVICE CONTRACTS	<u>21,000.00</u>	<u>21,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>21,000.00</u></u>	<u><u>21,000.00</u></u>	0.00
 TOTAL ASSESSOR'S AMENDMENT 79	 <u><u>\$49,013.33</u></u>	 <u><u>\$49,019.86</u></u>	 6.53

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

CALENDAR YEAR: 2023 BUDGET \$70,759.34

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL TIME	\$18,382.00	\$2,068.00	\$20,450.00	\$20,450.00	0.00
DEPUTY CLERK - 1/2 - 1325	18,382.00	2,068.00	20,450.00	20,450.00	0.00
1002 SALARIES, PART TIME - 1324	9,000.00		9,000.00	3,000.00	-6,000.00
1005 OVERTIME	1,200.00		1,200.00	1,000.00	-200.00
1006 SOCIAL SECURITY MATCHING	2,186.52	158.21	2,344.73	1,870.43	-474.30
1007 RETIREMENT MATCHING	4,378.76	316.82	4,695.58	3,745.74	-949.84
1009 HEALTH INSURANCE MATCHING	5,025.00		5,025.00	5,025.00	0.00
1010 WORKMEN'S COMPENSATION	48.00	3.00	51.00	45.50	-5.50
1011 UNEMPLOYMENT COMPENSATION	200.07	14.48	214.55	171.15	-43.40
1016 LIFE INSURANCE	51.00		51.00	51.00	0.00
1019 DENTAL / VISION	200.52		200.52	200.52	0.00
TOTAL PERSONAL SERVICES	<u>40,671.87</u>	<u>2,560.51</u>	<u>43,232.38</u>	<u>35,559.34</u>	<u>-7,673.04</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	4,000.00		4,000.00	4,000.00	0.00

3005.0117
COUNTY CLERK
COST

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>		<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2023 MAINTENANCE / SERVICE CONTRACTS	<u>0.00</u>		<u>0.00</u>	<u>2,500.00</u>	2,500.00
TOTAL SUPPLIES	<u><u>6,000.00</u></u>	<u>0.00</u>	<u><u>6,000.00</u></u>	<u><u>8,500.00</u></u>	2,500.00
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	<u>2,500.00</u>		<u>2,500.00</u>	<u>2,500.00</u>	0.00
<i>COMMUNICATIONS</i>					
3021 POSTAGE	<u>0.00</u>		<u>0.00</u>	<u>1,000.00</u>	1,000.00
3022 CELL PHONES & PAGERS	<u>800.00</u>		<u>800.00</u>	<u>0.00</u>	-800.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	<u>500.00</u>		<u>500.00</u>	<u>1,000.00</u>	500.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>1,200.00</u>		<u>1,200.00</u>	<u>6,500.00</u>	5,300.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	<u>180.00</u>		<u>180.00</u>	<u>2,500.00</u>	2,320.00
3073 LEASE MACHINERY AND EQUIPMENT	<u>0.00</u>		<u>0.00</u>	<u>2,200.00</u>	2,200.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>350.00</u>		<u>350.00</u>	<u>1,500.00</u>	1,150.00
3094 MEALS & LODGING	<u>100.00</u>		<u>100.00</u>	<u>1,500.00</u>	1,400.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	2,500.00		2,500.00	5,000.00	2,500.00
TOTAL OTHER SERVICES & CHARGES	<u>8,130.00</u>	<u>0.00</u>	<u>8,130.00</u>	<u>23,700.00</u>	<u>15,570.00</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	2,000.00		2,000.00	3,000.00	1,000.00
TOTAL CAPITAL OUTLAY	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>3,000.00</u>	<u>1,000.00</u>
TOTAL COUNTY CLERK COST	<u>\$56,801.87</u>	<u>\$2,560.51</u>	<u>\$59,362.38</u>	<u>\$70,759.34</u>	<u>11,396.96</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

CALENDAR YEAR: 2023 BUDGET \$924,612.47

FUND: 3006 COUNTY RECORDER'S COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$283,761.65	\$184,903.02	\$468,664.67	\$487,913.93	19,249.26
DEPUTY CLERK III / CHILD SUPPORT - 1010	0.00	ORD. 22-09 35,713.60	35,713.60	35,713.60	0.00
DEPUTY CLERK I / COURTS - 1011	0.00	ORD. 22-09 33,749.42	33,749.42	34,500.00	750.58
CIRCUIT CLERK - 1299	79,573.32		79,573.32	98,072.00	18,498.68
CHIEF DEPUTY CLERK - 1300	57,824.00		57,824.00	57,824.00	0.00
DEPUTY CLERK II / CRIMINAL - 1301	36,400.00		36,400.00	36,400.00	0.00
DEPUTY CLERK I / REAL ESTATE - 1303	35,503.52		35,503.52	35,503.52	0.00
DEPUTY CLERK II / COURTS - 1304	0.00	ORD. 22-09 36,400.00	36,400.00	36,400.00	0.00
DEPUTY CLERK I / REAL ESTATE - 1306	34,940.81		34,940.81	34,940.81	0.00
DEPUTY CLERK III / REAL ESTATE - 1308	39,520.00		39,520.00	39,520.00	0.00
DEPUTY CLERK III / DOMESTIC - 1309	0.00	ORD. 22-09 39,520.00	39,520.00	39,520.00	0.00
DEPUTY CLERK III / CIVIL - 1311	0.00	ORD. 22-09 39,520.00	39,520.00	39,520.00	0.00
1002 PART - TIME	32,000.00	ORD. 22-09 28,048.72	60,048.72	63,051.16	3,002.44

3006.0120
 RECORDER'S
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
		ORD. 22-09			
1005 OVERTIME	1,000.00	375.00	1,375.00	1,000.00	-375.00
		ORD. 22-09			
1006 SOCIAL SECURITY MATCHING	24,232.27	16,319.50	40,551.77	42,225.33	1,673.56
		ORD. 22-09			
1007 RETIREMENT MATCHING	50,517.21	32,681.66	83,198.87	87,012.85	3,813.98
		ORD. 22-09			
1009 HEALTH INSURANCE MATCHING	60,300.00	50,250.00	110,550.00	110,550.00	0.00
		ORD. 22-09			
1010 WORKMEN'S COMPENSATION	546.53	366.98	913.51	1,109.85	196.34
		ORD. 22-09			
1011 UNEMPLOYMENT COMPENSATION	1,660.32	1,493.29	3,153.61	3,177.25	23.64
		ORD. 22-09			
1016 LIFE INSURANCE	612.00	510.00	1,122.00	1,122.00	0.00
		ORD. 22-09			
1019 DENTAL / VISION	2,406.24	2,005.20	4,411.44	4,411.44	0.00
TOTAL PERSONAL SERVICES	457,036.22	316,953.37	773,989.59	801,573.81	27,584.22
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	9,000.00		9,000.00	10,000.00	1,000.00
2002 SMALL EQUIPMENT - PURCHASE	5,500.00		5,500.00	5,500.00	0.00
2005 FOOD	300.00		300.00	300.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2023 PARTS & REPAIRS	3,000.00		3,000.00	3,000.00	0.00
TOTAL SUPPLIES	17,800.00		17,800.00	18,800.00	1,000.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3006.0120
RECORDER'S
COST

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	1,000.00		1,000.00	1,000.00	0.00
3009 OTHER PROFESSIONAL SERVICES	2,500.00		2,500.00	2,500.00	0.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	3,000.00		3,000.00	3,000.00	0.00
3021 POSTAGE	3,500.00	ORD. 22-09 1,000.00	4,500.00	4,500.00	0.00
3022 CELLPHONES & PAGERS	750.00		750.00	750.00	0.00
3030 TRAVEL	1,500.00		1,500.00	1,500.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	300.00		300.00	300.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	2,108.48		2,108.48	2,108.48	0.00
3054 OTHER SUNDRY INSURANCE	3,420.28		3,420.28	4,080.18	659.90
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	10,000.00	ORD. 22-09 3,500.00	13,500.00	13,500.00	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACHINERY & EQUIPMENT	0.00		0.00	0.00	0.00
3073 LEASE - MACHINERY & EQUIPMENT	0.00		0.00	0.00	0.00

3006.0120
 RECORDER'S
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0120 COUNTY RECORDER'S COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>PUBLIC RECORDS</i>		ORD. 22-09			
3080 PUBLIC RECORDS	<u>35,000.00</u>	<u>1,000.00</u>	<u>36,000.00</u>	<u>36,000.00</u>	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>		<u>1,500.00</u>	<u>1,500.00</u>	0.00
3094 MEALS & LODGING	<u>1,500.00</u>		<u>1,500.00</u>	<u>1,500.00</u>	0.00
3101 TRAINING & EDUCATION	<u>2,500.00</u>		<u>2,500.00</u>	<u>2,500.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>15,000.00</u>		<u>15,000.00</u>	<u>17,000.00</u>	2,000.00
TOTAL OTHER SERVICES & CHARGES	<u><u>83,578.76</u></u>	<u><u>5,500.00</u></u>	<u><u>89,078.76</u></u>	<u><u>91,738.66</u></u>	<u><u>2,659.90</u></u>
CAPITAL OUTLAY					
4002 BUILDINGS PURCHASED/COST/FEES	<u>2,500.00</u>		<u>2,500.00</u>	<u>2,500.00</u>	0.00
4004 MACHINERY & EQUIPMENT	<u>5,000.00</u>		<u>5,000.00</u>	<u>10,000.00</u>	5,000.00
TOTAL CAPITAL OUTLAY	<u><u>7,500.00</u></u>	<u><u>0.00</u></u>	<u><u>7,500.00</u></u>	<u><u>12,500.00</u></u>	<u><u>5,000.00</u></u>
TOTAL COUNTY RECORDER'S COST	<u><u>\$565,914.98</u></u>	<u><u>\$322,453.37</u></u>	<u><u>\$888,368.35</u></u>	<u><u>\$924,612.47</u></u>	<u><u>\$36,244.12</u></u>

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3007.0438
 SHERIFF'S
 AUTOMATION

CALENDAR YEAR: 2023 BUDGET \$5,400.00

FUND: 3007 SHERIFF'S AUTOMATION

DEPARTMENT: 0438 SHERIFF'S AUTOMATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$6,200.00</u>	<u>\$5,400.00</u>	-800.00
TOTAL SUPPLIES	<u>6,200.00</u>	<u>5,400.00</u>	-800.00
TOTAL SHERIFF'S AUTOMATION	<u>\$6,200.00</u>	<u>\$5,400.00</u>	-800.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

CALENDAR YEAR: 2023 BUDGET 2,584,767.05

FUND: 3008 COUNTY LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$823,898.40	\$125,493.12	\$949,391.52	\$949,391.52	0.00
		ORD. 22-25			
LIBRARIAN - 1225	67,708.16	5,415.84	73,124.00	73,124.00	0.00
		ORD. 22-25			
ASSISTANT DIRECTOR - 1226	52,717.60	4,216.40	56,934.00	56,934.00	0.00
		ORD. 22-10			
CIRCULATION MANAGER - 1227	34,004.88	-5,904.88	28,100.00	36,937.00	0.00
		ORD. 22-25			
		8,837.00	36,937.00		
TECHNICAL PROCESSOR - 1229	35,800.96	7,872.04	43,673.00	43,673.00	0.00
		ORD. 22-25			
ASSISTANT TECHNICAL PROCESSOR - 1230	34,092.24		34,092.24	34,092.24	0.00
		ORD. 22-10			
ADULT SERVICES - 1231	28,121.60	5,878.40	34,000.00	38,272.00	0.00
		ORD. 22-25			
		4,272.00	38,272.00		
NETWORK ADMINISTRATOR - 1232	37,012.56	6,334.44	43,347.00	43,347.00	0.00
		ORD. 22-25			
CHILDREN SERVICES - 1233	44,150.08		44,150.08	44,150.08	0.00
		ORD. 22-25			
MAYFLOWER LIBRARIAN - 1235	26,347.36	10,696.64	37,044.00	37,044.00	0.00
		ORD. 22-25			
GREENBRIER LIBRARIAN- 1236	26,347.36	10,696.64	37,044.00	37,044.00	0.00
		ORD. 22-25			
VILONIA LIBRARIAN - 1237	36,708.88	335.12	37,044.00	37,044.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
		ORD. 22-25			
TWIN GROVES LIBRARIAN - 1238	26,347.36	10,696.64	37,044.00	37,044.00	0.00
		ORD. 22-25			
MT VERNON LIBRARIAN - 1239	26,347.36	10,696.64	37,044.00	37,044.00	0.00
		ORD. 22-25			
ASSISTANT CIRCULATION MANAGER - 1240	28,121.60	4,721.60	32,843.20	32,843.20	0.00
		ORD. 22-25			
MAYFLOWER ASST LIBRARIAN - 1328	23,903.36	3,136.64	27,040.00	27,040.00	0.00
		ORD. 22-25			
VILONIA ASST. LIBRARIAN - 1338	23,903.36	3,136.64	27,040.00	27,040.00	0.00
		ORD. 22-25			
GREENBRIER ASST LIBRARIAN - 1339	23,903.36	3,136.64	27,040.00	27,040.00	0.00
		ORD. 22-25			
LIBRARY ASSISTANT - 1340	23,838.88	1,828.12	25,667.00	25,667.00	0.00
ORD. 22-41		ORD. 22-25			
CHILDREN'S SERVICES LIBRARIAN - 1341	23,838.88	1,828.12	25,667.00	35,643.00	0.00
		ORD. 22-41			
		9,976.00	35,643.00		
		ORD. 22-25			
LIBRARY ASSISTANT - 1342	23,838.88	1,828.12	25,667.00	25,667.00	0.00
		ORD. 22-25			
LIBRARY ASSISTANT - 1343	23,838.88	1,828.12	25,667.00	25,667.00	0.00
		ORD. 22-25			
LIBRARY ASSISTANT - 1344	23,838.88	1,828.12	25,667.00	25,667.00	0.00
		ORD. 22-25			
LIBRARY ASSISTANT - 1345	23,838.88	1,828.12	25,667.00	25,667.00	0.00
		ORD. 22-25			
LIBRARY ASSISTANT - 1346	23,838.88	1,828.12	25,667.00	25,667.00	0.00
		ORD. 22-25			
LIBRARY ASSISTANT - 1347	23,838.88	1,828.12	25,667.00	25,667.00	0.00
		ORD. 22-25			
GARDEN PROGRAMMER - 1348	28,121.60	602.40	28,724.00	28,724.00	0.00
ORD. 22-41		ORD. 22-41			
CHILDREN'S SERVICES LIBRARIAN- 1349	29,527.68	6,115.32	35,643.00	35,643.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
1002 SALARIES, PART-TIME - 1325	139,000.00	30,000.00	169,000.00	169,000.00	0.00
1006 SOCIAL SECURITY MATCHING	73,661.73	11,895.22	85,556.95	85,556.95	0.00
1007 RETIREMENT MATCHING	147,516.03	23,821.55	171,337.58	171,337.58	0.00
1008 NON-CONTRIBUTORY RETIREMENT	100.00		100.00	100.00	0.00
1009 HEALTH INSURANCE MATCHING	271,350.00		271,350.00	271,350.00	0.00
1010 WORKMEN'S COMPENSATION	1,777.35	108.15	1,885.50	2,261.00	375.50
1011 UNEMPLOYMENT COMPENSATION	6,740.29	1,088.45	7,828.74	7,828.74	0.00
1016 LIFE INSURANCE	2,754.00		2,754.00	2,754.00	0.00
1019 DENTAL / VISION	10,828.08		10,828.08	10,828.08	0.00
TOTAL PERSONAL SERVICES	<u>1,477,625.88</u>	<u>192,406.49</u>	<u>1,670,032.37</u>	<u>1,670,407.87</u>	<u>375.50</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	40,000.00		30,000.00	30,000.00	-10,000.00
2002 SMALL EQUIPMENT - PURCHASE	15,000.00		15,000.00	15,000.00	0.00
2003 JANITORIAL SUPPLIES	5,000.00		5,000.00	8,000.00	3,000.00
2005 FOOD	2,000.00		2,000.00	1,000.00	-1,000.00
2007 FUEL, OIL, & LUBRICANTS	0.00		0.00	1,000.00	1,000.00
2008 TIRES AND TUBES	0.00		0.00	1,000.00	1,000.00

3008.0600
LIBRARY

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
2015 BOOKS / PERIODICALS / MEDIA	130,000.00		130,000.00	130,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2022 PLUMBING & ELECTRICAL	9,000.00		9,000.00	12,000.00	3,000.00
2023 PARTS & REPAIRS	1,000.00		1,000.00	5,000.00	4,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	50,000.00		50,000.00	60,000.00	10,000.00
TOTAL SUPPLIES	252,000.00	0.00	242,000.00	263,000.00	11,000.00
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	30,000.00		30,000.00	45,000.00	15,000.00
3018 BUILDING & IMPROVEMENTS	200,000.00		200,000.00	100,000.00	-100,000.00
<i>COMMUNICATIONS</i>					
3020 TELEPHONE & FAX - LANDLINE	15,000.00		15,000.00	5,000.00	-10,000.00
3021 POSTAGE	8,000.00		8,000.00	6,000.00	-2,000.00
3023 INTERNET CONNECTION	11,000.00		11,000.00	13,000.00	2,000.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	7,500.00		7,500.00	7,500.00	0.00
<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	18,000.00		18,000.00	19,000.00	1,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	35,849.88		35,849.88	35,849.88	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3008.0600
LIBRARY

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3053 FLEET LIABILITY			0.00	696.00	696.00
3054 OTHER SUNDRY INSURANCE	9,902.68		9,902.68	11,813.30	1,910.62
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	110,000.00		110,000.00	122,000.00	12,000.00
3073 LEASE - MACHINERY & EQUIPMENT	17,000.00		17,000.00	12,000.00	-5,000.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	2,000.00		2,000.00	1,500.00	-500.00
3094 MEALS & LODGING	4,000.00		4,000.00	4,000.00	0.00
3101 TRAINING & EDUCATION	4,000.00		4,000.00	6,000.00	2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	22,000.00		22,000.00	27,000.00	5,000.00
3192 LAWN CARE MAINTENANCE	7,000.00		7,000.00	8,000.00	1,000.00
TOTAL OTHER SERVICES & CHARGES	<u>501,252.56</u>	<u>0.00</u>	<u>501,252.56</u>	<u>424,359.18</u>	<u>-76,893.38</u>

3008.0600
LIBRARY

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0600 COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CAPITAL OUTLAY					
4002 BUILDINGS	<u>1,000.00</u>		<u>1,000.00</u>	<u>1,000.00</u>	0.00
4004 MACHINERY & EQUIPMENT	<u>50,000.00</u>		<u>50,000.00</u>	<u>30,000.00</u>	-20,000.00
4005 VEHICLE	<u>0.00</u>		<u>0.00</u>	<u>1,000.00</u>	1,000.00
4006 CONSTRUCTION IN PROGRESS	<u>238,000.00</u>		<u>238,000.00</u>	<u>195,000.00</u>	-43,000.00
TOTAL CAPITAL OUTLAY	<u>289,000.00</u>	<u>0.00</u>	<u>289,000.00</u>	<u>227,000.00</u>	-62,000.00
TOTAL COUNTY LIBRARY	<u>\$2,519,878.44</u>	<u>\$192,406.49</u>	<u>\$2,702,284.93</u>	<u>\$2,584,767.05</u>	64,888.61

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3011.0110
REAPPRAISAL
COST FUND

CALENDAR YEAR: 2023 BUDGET \$825,000.00

FUND: 3011 REAPPRAISAL COST FUND

DEPARTMENT: 0110 REAPPRAISAL COST FUND

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3008 PROPERTY REAPPRAISAL	<u>\$825,000.00</u>	<u>\$825,000.00</u>	\$0.00
TOTAL OTHER SERVICES & CHARGES	<u>825,000.00</u>	<u>825,000.00</u>	0.00
TOTAL REAPPRAISAL COST FUND	<u>\$825,000.00</u>	<u>\$825,000.00</u>	\$0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3012.0114
CHILD SUPPORT

CALENDAR YEAR: 2023 BUDGET \$7,450.00

FUND: 3012 CHILD SUPPORT

DEPARTMENT: 0114 CHILD SUPPORT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$500.00</u>	<u>\$500.00</u>	\$0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>250.00</u>	<u>250.00</u>	0.00
TOTAL SUPPLIES	<u><u>1,250.00</u></u>	<u><u>1,250.00</u></u>	<u><u>0.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>200.00</u>	<u>200.00</u>	0.00
3021 POSTAGE	<u>3,000.00</u>	<u>3,000.00</u>	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>4,700.00</u></u>	<u><u>4,700.00</u></u>	<u><u>0.00</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>1,500.00</u>	<u>1,500.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>1,500.00</u></u>	<u><u>1,500.00</u></u>	<u><u>0.00</u></u>
TOTAL CHILD SUPPORT	<u><u>\$7,450.00</u></u>	<u><u>\$7,450.00</u></u>	<u><u>\$0.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3017.0439
JAIL OPERATION
MAINTENANCE

CALENDAR YEAR: 2023 BUDGET \$335,000.00

FUND: 3017 JAIL OPERATIONS & MAINTENANCE FUND

DEPARTMENT: 0439 JAIL OPERATIONS & MAINTENANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3009 OTHER PROFESSIONAL SERVICES	405,000.00	335,000.00	-70,000.00
TOTAL OTHER SERVICES & CHARGES	405,000.00	335,000.00	-70,000.00
TOTAL JAIL OPERATIONS & MAINT.	\$405,000.00	\$335,000.00	-\$70,000.00

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3018.0437
 DETENTION
 FACILITY

CALENDAR YEAR: 2023 BUDGET \$16,000.00

FUND: 3018 COUNTY DETENTION FACILITY FUND

DEPARTMENT: 0437 COUNTY DETENTION FACILITY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2012 HYGIENE	<u>\$32,200.00</u>	<u>\$0.00</u>	-32,200.00
TOTAL SUPPLIES	<u>32,200.00</u>	<u>0.00</u>	<u>-32,200.00</u>
OTHER SERVICES & CHARGES			
<i>TRANSPORTATION</i>			
3031 COMMON CARRIER	<u>\$0.00</u>	<u>\$16,000.00</u>	16,000.00
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>16,000.00</u>	<u>16,000.00</u>
TOTAL COUNTY DETENTION FACILITY	<u>\$32,200.00</u>	<u>\$16,000.00</u>	<u>-\$16,200.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

CALENDAR YEAR: 2023 BUDGET \$607,355.21

FUND: 3020 911 / PSAP

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$178,161.31</u>	<u>\$191,202.51</u>	13,041.20
DISPATCHER - 1286	<u>35,880.00</u>	<u>35,880.00</u>	0.00
DISPATCHER - 1287	<u>35,880.00</u>	<u>35,880.00</u>	0.00
PSAP DEPUTY - 1288	<u>37,797.59</u>	<u>39,924.00</u>	2,126.41
911 DEPUTY DIRECTOR - 1289	<u>41,730.29</u>	<u>47,091.67</u>	5,361.38
OEM / 911 DIRECTOR - 1/2 - 1333	<u>26,873.43</u>	<u>32,426.84</u>	5,553.41
1002 SALARIES, PART - TIME 1331	<u>0.00</u>	<u>0.00</u>	0.00
1005 OVERTIME	<u>5,000.00</u>	<u>7,000.00</u>	2,000.00
1006 SOCIAL SECURITY MATCHING	<u>14,241.34</u>	<u>15,238.99</u>	997.65
1007 RETIREMENT MATCHING	<u>28,519.91</u>	<u>30,517.82</u>	1,997.91
1009 HEALTH INSURANCE MATCHING	<u>45,225.00</u>	<u>45,225.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>2,722.50</u>	<u>3,545.50</u>	823.00
1011 UNEMPLOYMENT COMPENSATION	<u>1,303.13</u>	<u>1,394.42</u>	91.29
1016 LIFE INSURANCE	<u>459.00</u>	<u>459.00</u>	0.00
1017 STRAIGHT TIME NOT OVERTIME	<u>3,000.00</u>	<u>1,000.00</u>	-2,000.00
1019 DENTAL / VISION	<u>1,804.68</u>	<u>1,804.68</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>280,436.87</u></u>	<u><u>297,387.92</u></u>	<u><u>16,951.05</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>5,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>25,000.00</u>	<u>35,000.00</u>	10,000.00

DEPARTMENT: 0501 911 / PSAP

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
2008 TIRES & TUBES	1,000.00	1,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	10,000.00	7,000.00	-3,000.00
2024 MAINTENANCE / SERVICE CONTRACTS	36,000.00	36,000.00	0.00
TOTAL SUPPLIES	<u>77,000.00</u>	<u>84,000.00</u>	7,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	5,000.00	5,000.00	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	150,000.00	150,000.00	0.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	1,693.29	1,804.18	110.89
3053 FLEET LIABILITY	2,419.00	2,395.00	-24.00
3054 OTHER SUNDRY INSURANCE	895.36	1,068.11	172.75
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	3,000.00	1,500.00	-1,500.00
<i>MISCELLANEOUS</i>			
3100 OTHER MISCELLANEOUS	750.00	1,200.00	450.00
3101 TRAINING & EDUCATION	5,000.00	5,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	11,500.00	8,000.00	-3,500.00
TOTAL OTHER SERVICES & CHARGES	<u>180,257.65</u>	<u>175,967.29</u>	-4,290.36

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3020.0501
911 / PSAP

DEPARTMENT: 0501 911 / PSAP

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023	Difference
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	0.00	30,000.00	30,000.00
4005 VEHICLES	18,000.00	20,000.00	2,000.00
TOTAL CAPITAL OUTLAY	18,000.00	50,000.00	32,000.00
 TOTAL 911 / PSAP	 \$555,694.52	 \$607,355.21	 \$51,660.69

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3024.0417
PUBLIC
DEFENDER

CALENDAR YEAR: 2023 BUDGET \$56,250.00

FUND: 3024 PUBLIC DEFENDER

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$6,000.00</u>	<u>\$6,000.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>5,156.00</u>	<u>5,000.00</u>	-156.00
2005 FOOD	<u>200.00</u>	<u>200.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>2,000.00</u>	<u>2,000.00</u>	0.00
2024 MAINTENANCE / SERVICE CONTRACTS	<u>500.00</u>	<u>500.00</u>	0.00
TOTAL SUPPLIES	<u><u>13,856.00</u></u>	<u><u>13,700.00</u></u>	<u><u>-156.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>2,000.00</u>	<u>1,500.00</u>	-500.00
3009 OTHER PROFESSIONAL SERVICES	<u>4,200.00</u>	<u>4,500.00</u>	300.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,850.00</u>	<u>1,850.00</u>	0.00
3021 POSTAGE	<u>1,500.00</u>	<u>1,200.00</u>	-300.00
3022 CELL PHONES & PAGERS	<u>0.00</u>	<u>500.00</u>	500.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>200.00</u>	<u>200.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,400.00</u>	<u>5,500.00</u>	1,100.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>14,900.00</u>	<u>14,900.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>3,800.00</u>	<u>4,100.00</u>	300.00

3024.0417
 PUBLIC
 DEFENDER

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
3094 MEALS & LODGING	<u>1,150.00</u>	<u>1,150.00</u>	0.00
3101 TRAINING & EDUCATION	<u>2,000.00</u>	<u>2,000.00</u>	0.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>0.00</u>	<u>150.00</u>	150.00
TOTAL OTHER SERVICES & CHARGES	<u><u>37,000.00</u></u>	<u><u>38,550.00</u></u>	<u><u>1,550.00</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>4,000.00</u>	<u>4,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>4,000.00</u></u>	<u><u>4,000.00</u></u>	<u><u>0.00</u></u>
TOTAL PUBLIC DEFENDER	<u><u>\$54,856.00</u></u>	<u><u>\$56,250.00</u></u>	<u><u>\$1,394.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3026.0417
PUBLIC DEFENDER
INVESTIGATOR

CALENDAR YEAR: 2023 BUDGET \$50,698.80

FUND: 3026 PUBLIC DEFENDER INVESTIGATION

DEPARTMENT: 0417 PUBLIC DEFENDER INVESTIGATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	\$67,080.16	\$50,698.80	-16,381.36
TOTAL OTHER SERVICES & CHARGES	67,080.16	50,698.80	-\$16,381.36
TOTAL PUBLIC DEFENDER INVESTIGATION.	\$67,080.16	\$50,698.80	-\$16,381.36

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3027.0408
DISTRICT COURT
PROBATION
FEES

CALENDAR YEAR: 2023 BUDGET \$80,646.35

FUND: 3027 DISTRICT COURT PROBATION FEES

DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$36,049.76	\$9,950.24	\$46,000.00	\$46,000.00	0.00
PROBATION OFFICER - 1118	36,049.76	9,950.24	46,000.00	46,000.00	0.00
1006 SOCIAL SECURITY MATCHING	2,757.81	761.19	3,519.00	3,519.00	0.00
1007 RETIREMENT MATCHING	5,522.82	1,524.38	7,047.20	7,047.20	0.00
1009 HEALTH INSURANCE MATCHING	10,050.00		10,050.00	10,050.00	0.00
1010 WORKMEN'S COMPENSATION	876.30	243.23	1,119.53	1,306.11	186.58
1011 UNEMPLOYMENT COMPENSATION	252.35	69.65	322.00	322.00	0.00
1016 LIFE INSURANCE	102.00		102.00	102.00	0.00
1019 DENTAL / VISION	401.04		401.04	401.04	0.00
TOTAL PERSONAL SERVICES	<u>56,012.08</u>	<u>12,548.69</u>	<u>68,560.77</u>	<u>68,747.35</u>	<u>186.58</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	1,000.00		1,000.00	1,000.00	0.00
2006 CLOTHING & UNIFORM	3,000.00		3,000.00	3,000.00	0.00
2007 FUELS, OIL, AND LUBRICANT	1,500.00		1,500.00	1,500.00	0.00

3027.0408
 DISTRICT COURT
 PROBATION

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

FEEs DEPARTMENT: 0408 DISTRICT COURT PROBATION FEES

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
TOTAL SUPPLIES	<u>5,500.00</u>	<u>0.00</u>	<u>5,500.00</u>	<u>5,500.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES					
<i>COMMUNICATIONS</i>					
3007 DRUG TESTING	<u>3,000.00</u>		<u>3,000.00</u>	<u>3,000.00</u>	0.00
3009 OTHER PROFESSIONAL SERVICES	<u>600.00</u>		<u>600.00</u>	<u>600.00</u>	0.00
3022 CELLPHONE & PAGER	<u>1,400.00</u>		<u>1,400.00</u>	<u>1,400.00</u>	0.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	<u>1,000.00</u>		<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3053 FLEET LIABILITY	<u>299.00</u>		<u>\$299.00</u>	<u>299.00</u>	0.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>100.00</u>		<u>100.00</u>	<u>100.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>6,399.00</u>	<u>0.00</u>	<u>3,399.00</u>	<u>6,399.00</u>	<u>0.00</u>
TOTAL DISTRICT COURT PROBATION FEES	<u>\$67,911.08</u>	<u>\$12,548.69</u>	<u>\$77,459.77</u>	<u>\$80,646.35</u>	<u>186.58</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3044.0416
DRUG CONTROL
PROSECUTING ATTORNEY

CALENDAR YEAR: 2023 BUDGET \$70,991.58

 FUND: 3044 DRUG CONTROL - PROSECUTING ATTORNEY

 DEPARTMENT: 0416 DRUG CONTROL - PROSECUTING ATTORNEY

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2007 FUEL, OIL, & LUBRICANTS	<u> \$10,000.00</u>	<u> \$10,000.00</u>	0.00
TOTAL SUPPLIES	<u> 10,000.00</u>	<u> 10,000.00</u>	<u> 0.00</u>
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3199 DRUG BUY MONEY	<u> 20,000.00</u>	<u> 20,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u> 20,000.00</u>	<u> 20,000.00</u>	<u> 0.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u> 20,000.00</u>	<u> 20,000.00</u>	0.00
4005 VEHICLES	<u> 20,991.58</u>	<u> 20,991.58</u>	0.00
TOTAL CAPITAL OUTLAY	<u> 40,991.58</u>	<u> 40,991.58</u>	<u> 0.00</u>
 TOTAL DRUG CONTROL - PROSECUTING ATTORNEY	 <u> \$70,991.58</u>	 <u> \$70,991.58</u>	 <u> \$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0100
ARP ADMIN

CALENDAR YEAR: 2023 BUDGET \$52,277.19

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0100 ARP ADMIN

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	\$0.00	\$37,942.50	37,942.50
ARP ADMIN. - 1005 (1/2)	0.00	37,942.50	37,942.50
1006 SOCIAL SECURITY MATCHING	0.00	2,902.60	2,902.60
1007 RETIREMENT MATCHING	0.00	5,812.79	5,812.79
1009 HEALTH INSURANCE MATCHING	0.00	5,025.00	5,025.00
1010 WORKMEN'S COMPENSATION	0.00	77.18	77.18
1011 UNEMPLOYMENT COMPENSATION	0.00	265.60	265.60
1016 LIFE INSURANCE	0.00	51.00	51.00
1019 DENTAL / VISION	0.00	200.52	200.52
TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>52,277.19</u>	<u>52,277.19</u>
CAPITAL OUTLAY			
TOTAL ARP ADMIN	<u>\$80,750.62</u>	<u>\$52,277.19</u>	<u>\$52,277.19</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0418
ARP
COUNTY JAIL

CALENDAR YEAR: 2023 BUDGET \$172,200.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	164,000.00	\$172,200.00	8,200.00
TOTAL OTHER SERVICES & CHARGES	164,000.00	172,200.00	8,200.00
 TOTAL COUNTY JAIL	 \$164,000.00	 \$172,200.00	 \$8,200.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0419
ARP
CORONER

CALENDAR YEAR: 2023 BUDGET \$54,640.96

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0419 CORONER

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023	Difference
CAPITAL OUTLAY			
4004 MACHINERY AND EQUIPMENT	<u>54,640.96</u>	<u>\$54,640.96</u>	0.00
TOTAL CAPITAL OUTLAY	<u>54,640.96</u>	<u>54,640.96</u>	<u>0.00</u>
TOTAL CORONER	<u>\$54,640.96</u>	<u>\$54,640.96</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0704
ARP
CONWAY
CORPORATION

CALENDAR YEAR: 2023 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0704 CONWAY CORPORATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>1,570,000.00</u>	<u>\$1,570,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>1,570,000.00</u>	<u>0.00</u>
 TOTAL CONWAY CORPORATION	<u>\$1,570,000.00</u>	<u>\$1,570,000.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0705
ARP
CITY OF VILONIA /
VILONIA WATERWORKS

CALENDAR YEAR: 2023 BUDGET \$2,620,350.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0705 CITY OF VILONIA / VILONIA WATERWORKS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>2,620,350.00</u>	<u>\$2,620,350.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>2,620,350.00</u>	<u>2,620,350.00</u>	<u>0.00</u>
 TOTAL CITY OF VILONIA / VILONIA WATERWORKS	<u>\$2,620,350.00</u>	<u>\$2,620,350.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0706
ARP
CITY OF GUY

CALENDAR YEAR: 2023 BUDGET \$190,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0706 CITY OF GUY

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>270,000.00</u>	<u>\$190,000.00</u>	-80,000.00
TOTAL CAPITAL OUTLAY	<u>270,000.00</u>	<u>190,000.00</u>	<u>-80,000.00</u>
TOTAL CITY OF GUY	<u>\$270,000.00</u>	<u>\$190,000.00</u>	<u>-\$80,000.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0707
ARP
CITY OF
GREENBRIER

CALENDAR YEAR: 2023 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0707 CITY OF GREENBRIER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>1,570,000.00</u>	<u>\$1,570,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>1,570,000.00</u>	<u>0.00</u>
TOTAL CITY OF GREENBRIER	<u>\$1,570,000.00</u>	<u>\$1,570,000.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0708
ARP
CITY OF
WOOSTER

CALENDAR YEAR: 2023 BUDGET \$1,472,129.02

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0708 CITY OF WOOSTER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>1,570,000.00</u>	<u>\$1,472,129.02</u>	<u>-97,870.98</u>
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>1,472,129.02</u>	<u>-97,870.98</u>
 TOTAL CITY OF WOOSTER	<u>\$1,570,000.00</u>	<u>\$1,472,129.02</u>	<u>-\$97,870.98</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0709
ARP
CITY OF
MAYFLOWER

CALENDAR YEAR: 2023 BUDGET \$1,570,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0709 CITY OF MAYFLOWER

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CAPITAL OUTLAY			
4006 CONSTRUCTION IN PROGRESS	<u>1,570,000.00</u>	<u>\$1,570,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>1,570,000.00</u>	<u>1,570,000.00</u>	<u>0.00</u>
TOTAL CITY OF MAYFLOWER	<u>\$1,570,000.00</u>	<u>\$1,570,000.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0710
ARP
STOP DV

CALENDAR YEAR: 2023 BUDGET \$120,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0710 STOP DV

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>120,000.00</u>	<u>\$120,000.00</u>	0.00
CONTRACTS SERVICES	<u>120,000.00</u>	<u>120,000.00</u>	<u>0.00</u>
TOTAL STOP DV	<u>\$120,000.00</u>	<u>\$120,000.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0711
ARP
CITY OF HOPE

CALENDAR YEAR: 2023 BUDGET \$105,895.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0711 CITY OF HOPE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>105,895.00</u>	<u>\$105,895.00</u>	0.00
CONTRACTS SERVICES	<u>105,895.00</u>	<u>105,895.00</u>	<u>0.00</u>
TOTAL CITY OF HOPE	<u>\$105,895.00</u>	<u>\$105,895.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0712
ARP
CHILDREN'S
ADVOCACY
ALLIANCE

CALENDAR YEAR: 2023 BUDGET \$573,300.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0712 CHILDREN'S ADVOCACY ALLIANCE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>573,300.00</u>	<u>\$573,300.00</u>	0.00
CONTRACTS SERVICES	<u>573,300.00</u>	<u>573,300.00</u>	<u>0.00</u>
TOTAL CHILDREN'S ADVOCACY ALLIANCE	<u>\$573,300.00</u>	<u>\$573,300.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0714
ARP
UNITED WAY
TOADSUCK
HOMELESS

CALENDAR YEAR: 2023 BUDGET \$20,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0714 UNITED WAY (TOADSUCK HOMELESS)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>20,000.00</u>	<u>\$20,000.00</u>	0.00
 CONTRACTS SERVICES	 <u>20,000.00</u>	 <u>20,000.00</u>	 0.00
 TOTAL UNITED WAY (TOADSUCK HOMELESS)	 <u>\$20,000.00</u>	 <u>\$20,000.00</u>	 \$0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0715
ARP
UNITED WAY
OF CENTRAL
ARKANSAS

CALENDAR YEAR: 2023 BUDGET \$200,000.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0715 UNITED WAY OF CENTRAL ARKANSAS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>200,000.00</u>	<u>\$200,000.00</u>	0.00
CONTRACTS SERVICES	<u>200,000.00</u>	<u>200,000.00</u>	<u>0.00</u>
TOTAL UNITED WAY OF CENTRAL ARKANSAS	<u>\$200,000.00</u>	<u>\$200,000.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3046.0716
ARP
COMMUNITY
ACTION PROGRAM
OF CENTRAL
ARKANSAS

CALENDAR YEAR: 2023 BUDGET \$435,332.00

FUND: 3046 AMERICAN RESCUE PLAN FUND

DEPARTMENT: 0716 COMMUNITY ACTION PROGRAM OF CENTRAL ARKANSAS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CONTRACT SERVICES			
3103 GRANTS-IN-AID	<u>435,332.00</u>	<u>\$435,332.00</u>	0.00
CONTRACTS SERVICES	<u>435,332.00</u>	<u>435,332.00</u>	<u>0.00</u>
 TOTAL COMMUNITY ACTION PROGRAM OF CENTRAL ARKANSAS	<u>\$435,332.00</u>	<u>\$435,332.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3400.0520
EMERGENCY
SQUAD

CALENDAR YEAR: 2023 BUDGET \$210,926.95

FUND: 3400 EMERGENCY SQUAD

DEPARTMENT: 0520 EMERGENCY SQUAD

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

3400.0520
EMERGENCY
SQUAD

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0520 EMERGENCY SQUAD

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>2,500.00</u>	<u>2,500.00</u>	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>633.39</u>	<u>775.95</u>	142.56
3053 FLEET LIABILITY	<u>5,551.00</u>	<u>5,551.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>4,000.00</u>	<u>4,000.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>0.00</u>	<u>0.00</u>	0.00
3071 RENT - MACHINERY & EQUIPMENT	<u>500.00</u>	<u>500.00</u>	0.00
3073 LEASE - MACHINERY & EQUIPMENT	<u>1,500.00</u>	<u>1,500.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00
3100 OTHER MISCELLANEOUS	<u>0.00</u>	<u>0.00</u>	0.00
3101 TRAINING & EDUCATION	<u>6,000.00</u>	<u>6,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>26,684.39</u></u>	<u><u>26,826.95</u></u>	142.56
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>30,000.00</u>	<u>30,000.00</u>	0.00
4005 VEHICLES	<u>65,000.00</u>	<u>65,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u><u>95,000.00</u></u>	<u><u>95,000.00</u></u>	0.00
TOTAL EMERGENCY SQUAD	<u><u>\$210,784.39</u></u>	<u><u>\$210,926.95</u></u>	142.56

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3401.0604
MUSEUM

CALENDAR YEAR: 2023 BUDGET \$85,919.18

FUND: 3401 MUSEUM

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$37,511.42</u>	<u>\$37,511.42</u>	0.00
MUSEUM CURATOR - 1240	<u>37,511.42</u>	<u>37,511.42</u>	0.00
1002 SALARIES, PART-TIME-	<u>0.00</u>	<u>0.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>2,869.62</u>	<u>2,869.62</u>	0.00
1007 RETIREMENT MATCHING	<u>5,746.75</u>	<u>5,746.75</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>10,050.00</u>	<u>10,050.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>1,104.08</u>	<u>1,288.09</u>	184.01
1011 UNEMPLOYMENT COMPENSATION	<u>262.58</u>	<u>262.58</u>	0.00
1016 LIFE INSURANCE	<u>102.00</u>	<u>102.00</u>	0.00
1019 DENTAL / VISION	<u>401.04</u>	<u>401.04</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>58,047.49</u></u>	<u><u>58,231.50</u></u>	184.01
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>600.00</u>	<u>1,000.00</u>	400.00
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>	0.00
2003 JANITORIAL SUPPLIES	<u>100.00</u>	<u>100.00</u>	0.00
2019 ARCHIVAL & EXHIBIT SUPPLIES	<u>6,550.00</u>	<u>8,000.00</u>	1,450.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>0.00</u>	<u>0.00</u>	0.00
2021 PAINTS & METALS	<u>0.00</u>	<u>0.00</u>	0.00
2022 PLUMBING & ELECTRICAL	<u>0.00</u>	<u>0.00</u>	0.00
2023 PARTS & REPAIRS	<u>0.00</u>	<u>0.00</u>	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	<u>300.00</u>	<u>300.00</u>	0.00

DEPARTMENT: 0604 MUSEUM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
TOTAL SUPPLIES	<u>8,050.00</u>	<u>9,900.00</u>	<u>1,850.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>500.00</u>	<u>500.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>675.00</u>	<u>675.00</u>	0.00
3021 POSTAGE	<u>150.00</u>	<u>150.00</u>	0.00
<i>INSURANCE</i>			
3052 FIRE & EXTENDED COVERAGE	<u>3,899.06</u>	<u>3,899.06</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>179.07</u>	<u>213.62</u>	34.55
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE INTERNET, CABLE TV	<u>9,000.00</u>	<u>12,000.00</u>	3,000.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>0.00</u>	<u>100.00</u>	100.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>250.00</u>	<u>250.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>14,653.13</u>	<u>17,787.68</u>	<u>3,134.55</u>
TOTAL MUSEUM	<u>\$80,750.62</u>	<u>\$85,919.18</u>	<u>\$5,168.56</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3402.0201
COUNTY ROAD
SALES TAX

CALENDAR YEAR: 2023 BUDGET \$5,915,000.00

FUND: 3402 COUNTY ROAD SALES TAX

DEPARTMENT: 0201 COUNTY ROAD SALES TAX

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023	Difference
SUPPLIES			
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIRS	<u>\$110,000.00</u>	<u>\$110,000.00</u>	0.00
2025 ASPHALT	<u>2,600,000.00</u>	<u>2,000,000.00</u>	-600,000.00
2026 CULVERT & PIPE	<u>500,000.00</u>	<u>500,000.00</u>	0.00
2027 GRAVEL, DIRT, & SAND	<u>700,000.00</u>	<u>500,000.00</u>	-200,000.00
2030 CONCRETE	<u>145,000.00</u>	<u>145,000.00</u>	0.00
2031 BRIDGES & STEEL	<u>200,000.00</u>	<u>200,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>4,255,000.00</u></u>	<u><u>3,455,000.00</u></u>	<u><u>-800,000.00</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>225,000.00</u>	<u>0.00</u>	-225,000.00
4005 VEHICLES	<u>60,000.00</u>	<u>460,000.00</u>	400,000.00
4008 AR HWY DEPT & OTHER CONST	<u>2,261,736.00</u>	<u>2,000,000.00</u>	-261,736.00
TOTAL CAPITAL OUTLAY	<u><u>2,546,736.00</u></u>	<u><u>2,460,000.00</u></u>	<u><u>-86,736.00</u></u>
TOTAL COUNTY ROAD SALES TAX	<u><u>\$6,801,736.00</u></u>	<u><u>\$5,915,000.00</u></u>	<u><u>-\$886,736.00</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3404.0406
ANIMAL WELFARE
CONTROL

CALENDAR YEAR: 2023 BUDGET \$40,000.00

FUND: 3404 ANIMAL WELFARE CONTROL

DEPARTMENT: 0406 ANIMAL WELFARE CONTROL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3104 SPAY & NEUTER SERVICES	<u>\$40,000.00</u>	<u>\$40,000.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>40,000.00</u>	<u>40,000.00</u>	<u>0.00</u>
TOTAL ANIMAL WELFARE & CONTROL	<u>\$40,000.00</u>	<u>\$40,000.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3405.0424
FEDERAL DRUG
FORFEITURE

CALENDAR YEAR: 2023 BUDGET REQUEST \$4,000.00

FUND: 3405 FEDERAL DRUG FORFEITURE

DEPARTMENT: 0424 FEDERAL DRUG FORFEITURE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES			
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>\$3,035.43</u>	<u>\$4,000.00</u>	964.57
TOTAL OTHER SERVICES & CHARGES	<u><u>3,035.43</u></u>	<u><u>4,000.00</u></u>	964.57
 TOTAL FEDERAL DRUG FORFEITURE	 <u><u>\$3,035.43</u></u>	 <u><u>\$4,000.00</u></u>	 \$964.57

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

CALENDAR YEAR: 2023 BUDGET \$4,704,167.90

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,757,600.00</u>	<u>\$1,849,945.00</u>	92,345.00
DETENTION LT - 1160	<u>44,720.00</u>	<u>47,815.00</u>	3,095.00
DETENTION LT - 1162	<u>44,720.00</u>	<u>47,815.00</u>	3,095.00
DETENTION SGT - 1163	<u>39,520.00</u>	<u>44,000.00</u>	4,480.00
DETENTION SGT- 1164	<u>39,520.00</u>	<u>44,000.00</u>	4,480.00
TRANSPORT/COURTS OFFICER - 1165	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
TRANSPORT OFFICER - 1166	<u>36,400.00</u>	<u>37,500.00</u>	1,100.00
DETENTION LT - 1168	<u>44,720.00</u>	<u>47,815.00</u>	3,095.00
DETENTION CPL - 1169	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION CPL - 1170	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION CPL - 1171	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION CPL - 1172	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION CPL - 1173	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION CPL - 1174	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION OFFICER - 1175	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1176	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1177	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1178	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1180	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00

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

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
DETENTION OFFICER - 1181	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1182	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1183	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1184	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1185	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1186	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1187	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1188	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1189	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1190	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1191	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1192	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1193	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1194	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1195	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1196	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1197	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1198	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1199	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1200	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1201	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1202	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
DETENTION OFFICER - 1203	35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1204	35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1205	35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1206	35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1207	35,360.00	36,500.00	1,140.00
DETENTION CPL - 1218	37,440.00	41,000.00	3,560.00
DETENTION CPL - 1219	37,440.00	41,000.00	3,560.00
DETENTION SGT - 1337	39,520.00	44,000.00	4,480.00
1002 SALARIES, PART-TIME - 1329	50,000.00	25,000.00	-25,000.00
1005 OVERTIME	65,000.00	140,000.00	75,000.00
1006 SOCIAL SECURITY MATCHING	143,253.90	154,143.29	10,889.39
1007 RETIREMENT MATCHING	286,882.32	308,689.57	21,807.25
1009 HEALTH INSURANCE MATCHING	482,400.00	482,400.00	0.00
1010 WORKMEN'S COMPENSATION	41,935.50	51,439.50	9,504.00
1011 UNEMPLOYMENT COMPENSATION	13,108.20	14,104.62	996.42
1016 LIFE INSURANCE	4,896.00	4,896.00	0.00
1019 DENTAL / VISION	19,249.92	19,249.92	0.00
TOTAL PERSONAL SERVICES	<u>2,864,325.84</u>	<u>3,049,867.90</u>	<u>185,542.06</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	27,000.00	35,000.00	8,000.00
2003 JANITORIAL SUPPLIES	36,000.00	36,000.00	0.00
2004 MEDICINE & DRUGS	20,000.00	0.00	-20,000.00
2005 FOOD	400,000.00	520,000.00	120,000.00
2011 CHEMICALS & CLEANING	36,000.00	40,000.00	4,000.00

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

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
2012 HYGIENE	0.00	35,000.00	35,000.00
2013 MISC KITCHEN SUPPLIES	46,000.00	40,000.00	-6,000.00
2014 CLOTHING & UNIFORMS (INMATES)	15,000.00	18,000.00	3,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	18,000.00	15,000.00	-3,000.00
2021 PAINTS & METALS	1,500.00	1,500.00	0.00
2022 PLUMBING & ELECTRICAL	50,000.00	50,000.00	0.00
2023 PARTS & REPAIRS	90,000.00	90,000.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	65,000.00	65,000.00	0.00
TOTAL SUPPLIES	804,500.00	945,500.00	141,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3006 MEDICAL, DENTAL, HOSPITAL	10,000.00	15,000.00	5,000.00
3009 OTHER PROFESSIONAL SERVICES	112,000.00	162,800.00	50,800.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	35,000.00	35,000.00	0.00
<i>TRANSPORTATION</i>			
3031 COMMON CARRIER	90,000.00	64,000.00	-26,000.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	370,000.00	410,000.00	40,000.00
<i>MISCELLANEOUS</i>			
3191 PRISONER HOUSING	20,000.00	22,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	637,000.00	708,800.00	71,800.00
TOTAL CJST (JAIL)	\$4,305,825.84	\$4,704,167.90	\$398,342.06

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

CALENDAR YEAR: 2023 BUDGET \$2,094,548.72

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$527,280.00</u>	<u>\$532,775.00</u>	5,495.00
DEPUTY - 1179	<u>41,600.00</u>	<u>41,600.00</u>	0.00
DEPUTY - 1208	<u>41,600.00</u>	<u>41,600.00</u>	0.00
ENTRY LEVEL DEPUTY - 1210	<u>40,560.00</u>	<u>40,560.00</u>	0.00
DEPUTY - 1211	<u>41,600.00</u>	<u>41,600.00</u>	0.00
DEPUTY - 1212	<u>41,600.00</u>	<u>41,600.00</u>	0.00
DEPUTY - 1213	<u>41,600.00</u>	<u>41,600.00</u>	0.00
PATROL - SGT - 1214	<u>46,800.00</u>	<u>47,815.00</u>	1,015.00
DISPATCHER - 1215	<u>35,880.00</u>	<u>35,880.00</u>	0.00
DEPUTY -1216	<u>41,600.00</u>	<u>41,600.00</u>	0.00
DISPATCHER - 1290	<u>35,880.00</u>	<u>35,880.00</u>	0.00
DEPUTY - 1291	<u>41,600.00</u>	<u>41,600.00</u>	0.00
CID ADMIN / EVIDENCE OFFICER - 1334	<u>37,440.00</u>	<u>37,440.00</u>	0.00
BAILIFF SUPERVISOR-SGT - 1336	<u>39,520.00</u>	<u>44,000.00</u>	4,480.00
1005 OVERTIME	<u>26,000.00</u>	<u>35,000.00</u>	9,000.00
1006 SOCIAL SECURITY MATCHING	<u>42,325.92</u>	<u>43,434.79</u>	1,108.87
1007 RETIREMENT MATCHING	<u>84,762.50</u>	<u>86,983.13</u>	2,220.63
1009 HEALTH INSURANCE MATCHING	<u>130,650.00</u>	<u>130,650.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>11,219.40</u>	<u>13,244.26</u>	2,024.86

3407.0436
 DEPUTIES /
 DISPATCHERS

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

(SHERIFF) DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
1011 UNEMPLOYMENT COMPENSATION	3,872.96	3,974.43	101.47
1016 LIFE INSURANCE	1,326.00	1,326.00	0.00
1019 DENTAL / VISION	5,213.52	5,213.52	0.00
TOTAL PERSONAL SERVICES	832,650.30	852,601.13	19,950.83
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	23,800.00	29,600.00	5,800.00
2002 SMALL EQUIPMENT - PURCHASE	15,000.00	20,000.00	5,000.00
2006 CLOTHING & UNIFORMS (EMPLOYEES)	5,000.00	5,000.00	0.00
2007 FUEL, OIL, & LUBRICANTS	300,000.00	360,000.00	60,000.00
2008 TIRES & TUBES	35,000.00	35,000.00	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2032 PARTS & REPAIRS - VEHICLES	70,000.00	80,000.00	10,000.00
TOTAL SUPPLIES	448,800.00	529,600.00	80,800.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	14,000.00	15,000.00	1,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	3,000.00	2,000.00	-1,000.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	500.00	500.00	0.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	52,000.00	41,017.68	-10,982.32
3053 FLEET LIABILITY	64,000.00	60,000.00	-4,000.00
3054 OTHER SUNDRY INSURANCE	74,000.00	96,129.91	22,129.91

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0436
DEPUTIES /
DISPATCHERS
(SHERIFF)

DEPARTMENT: 0436 DEPUTIES / DISPATCHERS (SHERIFF)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	20,000.00	22,500.00	2,500.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	200.00	200.00	0.00
3093 MISC. LAW ENFORCEMENT	60,000.00	75,000.00	15,000.00
3094 MEALS & LODGING	8,000.00	10,000.00	2,000.00
3101 TRAINING & EDUCATION	15,000.00	13,000.00	-2,000.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	17,000.00	10,000.00	-7,000.00
3188 TOWING	1,000.00	1,000.00	0.00
3199 DRUG BUY MONEY	10,000.00	10,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>338,700.00</u>	<u>356,347.59</u>	<u>17,647.59</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	40,000.00	56,000.00	16,000.00
4005 VEHICLES	216,000.00	300,000.00	84,000.00
TOTAL CAPITAL OUTLAY	<u>256,000.00</u>	<u>356,000.00</u>	<u>100,000.00</u>
TOTAL CJST (SHERIFF)	<u>\$1,876,150.30</u>	<u>\$2,094,548.72</u>	<u>\$218,398.42</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0445
COPS GRANT

CALENDAR YEAR: 2023 BUDGET \$384,963.25

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0445 COPS GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$243,360.00</u>	<u>\$243,360.00</u>	\$0.00
ENTRY LEVEL DEPUTY - 1301	<u>40,560.00</u>	<u>40,560.00</u>	0.00
ENTRY LEVEL DEPUTY - 1302	<u>40,560.00</u>	<u>40,560.00</u>	0.00
ENTRY LEVEL DEPUTY - 1303	<u>40,560.00</u>	<u>40,560.00</u>	0.00
ENTRY LEVEL DEPUTY - 1304	<u>40,560.00</u>	<u>40,560.00</u>	0.00
ENTRY LEVEL DEPUTY - 1305	<u>40,560.00</u>	<u>40,560.00</u>	0.00
ENTRY LEVEL DEPUTY - 1306	<u>40,560.00</u>	<u>40,560.00</u>	0.00
1005 OVERTIME	<u>13,000.00</u>	<u>13,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>19,611.54</u>	<u>19,611.54</u>	0.00
1007 RETIREMENT MATCHING	<u>39,274.35</u>	<u>39,274.35</u>	0.00
1009 HEALTH INSURANCE MATCHING	<u>60,300.00</u>	<u>60,300.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>3,946.80</u>	<u>4,604.60</u>	657.80
1011 UNEMPLOYMENT COMPENSATION	<u>1,794.52</u>	<u>1,794.52</u>	0.00
1016 LIFE INSURANCE	<u>612.00</u>	<u>612.00</u>	0.00
1019 DENTAL / VISION	<u>2,406.24</u>	<u>2,406.24</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>384,305.45</u></u>	<u><u>384,963.25</u></u>	657.80
 TOTAL COPS GRANT	 <u><u>\$384,305.45</u></u>	 <u><u>\$384,963.25</u></u>	 \$657.80

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3412.0412
JUVENILE
COURT PROGRAM

CALENDAR YEAR: 2023 BUDGET \$1,245.35

 FUND: 3412 JUVENILE COURT PROGRAM

 DEPARTMENT: 0412 JUVENILE COURT PROGRAM

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	\$976.41	\$1,118.34	141.93
2005 FOOD	77.01	127.01	50.00
TOTAL SUPPLIES	1,053.42	1,245.35	191.93
TOTAL JUVENILE COURT PROGRAM	\$1,053.42	\$1,245.35	\$191.93

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3413.0801
SOIL
CONSERVATION

CALENDAR YEAR: 2023 BUDGET REQUEST \$56,877.00

FUND: 3413 SOIL CONSERVATION

DEPARTMENT: 0801 SOIL CONSERVATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$3,950.00</u>	<u>\$3,950.00</u>	0.00
2002 SMALL EQUIPMENT - PURCHASE	<u>500.00</u>	<u>500.00</u>	0.00
2005 FOOD	<u>1,200.00</u>	<u>1,200.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 PARTS & REPAIR	<u>6,000.00</u>	<u>6,000.00</u>	0.00
TOTAL SUPPLIES	<u><u>11,650.00</u></u>	<u><u>11,650.00</u></u>	<u><u>0.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>38,280.00</u>	<u>38,280.00</u>	0.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>0.00</u>	<u>0.00</u>	0.00
3021 POSTAGE	<u>125.00</u>	<u>150.00</u>	25.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3053 FLEET LIABILITY	<u>2,152.00</u>	<u>2,152.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>1,200.00</u>	<u>1,200.00</u>	0.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3070 RENT - LAND & BUILDINGS	<u>0.00</u>	<u>0.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>125.00</u>	<u>125.00</u>	0.00
3100 OTHER MISCELLANEOUS	<u>100.00</u>	<u>100.00</u>	0.00
3101 TRAINING & EDUCATION	<u>220.00</u>	<u>220.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>42,202.00</u></u>	<u><u>42,227.00</u></u>	<u><u>25.00</u></u>

3413.0801
SOIL
CONSERVATION

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

DEPARTMENT: 0801 SOIL CONSERVATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>3,000.00</u>	<u>3,000.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>3,000.00</u>	<u>3,000.00</u>	0.00
TOTAL SOIL CONSERVATION	<u>\$56,852.00</u>	<u>\$56,877.00</u>	\$25.00

FAULKNER COUNTY
 APPLICATION FOR
 APPROPRIATION

3414.0806
 EXTENSION
 OFFICE

CALENDAR YEAR: 2023 BUDGET REQUEST \$66,636.00

FUND: 3414 EXTENSION OFFICE

DEPARTMENT: 0806 EXTENSION OFFICE

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>\$57,723.32</u>	<u>\$51,897.66</u>	-5,825.66
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>850.00</u>	<u>850.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>13,888.34</u>	<u>13,888.34</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u>72,461.66</u>	<u>66,636.00</u>	-5,825.66
TOTAL EXTENSION OFFICE	<u>\$72,461.66</u>	<u>\$66,636.00</u>	-\$5,825.66

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2023 BUDGET \$51,366.39

FUND: 3505 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES		ORD. 22-32			
1002 SALARIES, PART-TIME - 1327	\$0.00	\$16,640.00	\$16,640.00	\$14,930.00	-1,710.00
1006 SOCIAL SECURITY MATCHING	0.00	1,272.96	1,272.96	1,142.15	-130.81
1007 RETIREMENT MATCHING	0.00	2,549.25	2,549.25	2,287.28	-261.97
1010 WORKMEN'S COMPENSATION	0.00	381.06	381.06	30.17	-350.89
1011 UNEMPLOYMENT COMPENSATION	0.00	119.81	119.81	104.51	-15.30
TOTAL PERSONAL SERVICES	<u>0.00</u>	<u>20,963.08</u>	<u>20,963.08</u>	<u>18,494.11</u>	<u>-2,468.97</u>
SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	\$2,000.00	\$7,000.00	\$9,000.00	\$4,255.45	-4,744.55
2002 SMALL EQUIPMENT	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	0.00
2005 FOOD	733.17	5,000.00	\$5,733.17	4,901.77	-831.40
TOTAL SUPPLIES	<u>2,733.17</u>	<u>25,000.00</u>	<u>27,733.17</u>	<u>22,157.22</u>	<u>-5,575.95</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3505.0434
JUVENILE
COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	4,000.00	2,497.54	6,497.54	5,317.51	-1,180.03
<i>TRANSPORTATION</i>					
3030 TRAVEL	1,200.00	2,400.00	3,600.00	1,538.78	-2,061.22
<i>MISCELLANEOUS</i>					
3094 MEALS & LODGING	1,425.00	2,850.00	4,275.00	1,888.83	-2,386.17
3101 TRAINING & EDUCATION	1,190.00	2,380.00	3,570.00	1,969.94	-1,600.06
TOTAL OTHER SERVICES & CHARGES	<u>7,815.00</u>	<u>10,127.54</u>	<u>17,942.54</u>	<u>10,715.06</u>	<u>-7,227.48</u>
TOTAL JUVENILE COURT GRANTS	<u>\$10,548.17</u>	<u>\$56,090.62</u>	<u>\$66,638.79</u>	<u>\$51,366.39</u>	<u>-15,272.40</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3508.0443
PASS THROUGH
GRANT

CALENDAR YEAR: 2023 BUDGET \$0.00

FUND: 3508 JUVENILE PASS THROUGH GRANT

DEPARTMENT: 0443 JUVENILE PASS THROUGH GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1005 OVERTIME & OTHER PREMIUM	<u> \$0.00 </u>	<u> \$0.00 </u>	0.00
1006 SOCIAL SECURITY MATCHING	<u> 0.00 </u>	<u> 0.00 </u>	0.00
1007 RETIREMENT MATCHING	<u> 0.00 </u>	<u> 0.00 </u>	0.00
1011 UNEMPLOYMENT COMPENSATION	<u> 0.00 </u>	<u> 0.00 </u>	0.00
TOTAL PERSONAL SERVICES	<u> 0.00 </u>	<u> 0.00 </u>	<u> 0.00 </u>
TOTAL JUVENILE PASS THROUGH GRANT	<u> \$0.00 </u>	<u> \$0.00 </u>	<u> \$0.00 </u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3509.0441
JUVENILE
ACCOUNTABILITY
BLOCK GRANT

CALENDAR YEAR: 2023 BUDGET \$0.00

FUND: 3509 JUVENILE ACCOUNTABILITY BLOCK GRANT

DEPARTMENT: 0441 JUVENILE ACCOUNTABILITY BLOCK GRANT

BUDGET LINE ITEM	APPROPRIATION 2022	APPROPRIATION 2023	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$0.00</u>	<u>\$0.00</u>	\$0.00
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	<u>0.00</u>	<u>0.00</u>	\$0.00
TOTAL OTHER SERVICES & CHARGES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL JUVENILE ACCOUNTABILITY BLOCK GRANT	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3511.0511
COURT SECURITY
GRANT

CALENDAR YEAR: 2023 BUDGET REQUEST \$0.00

FUND: 3511 CIRCUIT / DISTRICT COURT GRANT

DEPARTMENT: 0511 COURT SECURITY GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2020</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
3093 MISCELLANEOUS LAW ENFORCEMENT	<u>\$0.00</u>	<u>\$0.00</u>	0.00
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL COURT SECURITY GRANT	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3514.0434
JUVENILE
COURT GRANTS

CALENDAR YEAR: 2023 BUDGET \$1,353.45

FUND: 3514 JUVENILE COURT GRANTS

DEPARTMENT: 0434 JUVENILE COURT GRANTS

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>\$500.00</u>	<u>\$258.13</u>	-241.87
2002 SMALL EQUIPMENT	<u>745.32</u>	<u>745.32</u>	0.00
TOTAL SUPPLIES	<u><u>1,245.32</u></u>	<u><u>1,003.45</u></u>	<u><u>-241.87</u></u>
OTHER SERVICES & CHARGES			
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS & SUBSCRIPTIONS	<u>350.00</u>	<u>350.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>350.00</u></u>	<u><u>350.00</u></u>	<u><u>0.00</u></u>
 TOTAL JUVENILE COURT GRANTS	 <u><u>\$1,595.32</u></u>	 <u><u>\$1,353.45</u></u>	 <u><u>-\$241.87</u></u>

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3515.0442
JUVENILE
DRUG COURT
GRANT

CALENDAR YEAR: 2023 BUDGET \$4,069.99

FUND: 3515 JUVENILE DRUG COURT GRANT

DEPARTMENT: 0442 JUVENILE DRUG COURT GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	\$0.00	\$995.00	995.00
2005 FOOD	0.00	222.89	222.89
TOTAL SUPPLIES	0.00	1,217.89	1,217.89
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3007 DRUG TESTING	0.00	433.10	433.10
3009 OTHER PROFESSIONAL SERVICES	0.00	1,919.00	1,919.00
3101 TRAINING / EDUCATION	0.00	500.00	500.00
TOTAL OTHER SERVICES & CHARGES	0.00	2,852.10	2,852.10
 TOTAL JUVENILE DRUG COURT GRANTS	 \$0.00	 \$4,069.99	 \$4,069.99

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3516.0445
LLEBG
GRANT

CALENDAR YEAR: 2023 BUDGET REQUEST \$0.00

 FUND: 3516 LLEBG GRANT

 DEPARTMENT: 0445 LLEBG GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
SUPPLIES			
<i>SUPPLIES</i>			
2006 CLOTHING & UNIFORMS	<u>\$0.00</u>	<u>\$0.00</u>	\$0.00
TOTAL SUPPLIES	<u>0.00</u>	<u>0.00</u>	0.00
TOTAL LLEBG GRANT	<u>\$0.00</u>	<u>\$0.00</u>	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3517.0444
JUVENILE
OFFICER GRANT

CALENDAR YEAR: 2023 BUDGET \$10,881.00

FUND: 3517 JUVENILE OFFICER GRANT

DEPARTMENT: 0444 JUVENILE OFFICER GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1005 OVERTIME & OTHER PREMIUM	\$8,483.70	\$8,798.41	314.71
1006 SOCIAL SECURITY MATCHING	649.00	673.08	24.08
1007 RETIREMENT MATCHING	1,299.70	1,347.92	48.22
1011 UNEMPLOYMENT COMPENSATION	59.39	61.59	2.20
TOTAL PERSONAL SERVICES	<u>10,491.79</u>	<u>10,881.00</u>	<u>389.21</u>
 TOTAL JUVENILE OFFICER GRANT	 <u>\$10,491.79</u>	 <u>\$10,881.00</u>	 <u>\$389.21</u>

