FILED

NOV 2 1 2023

COUNTY & PROBATE COURT CLERK

ATTACHMENT "A"

APPROPRIATION ORDINANCE 2023 - ___________

BE IT ENACTED BY THE QUORUM COURT OF CRAIGHEAD COUNTY, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED, "AN ORDINANCE APPROVING THE ANNUAL BUDGET FOR CRAIGHEAD COUNTY FOR 2024 AND MAKING SPECIFIC APPROPRIATION OF FUNDS SET OUT IN THE BUDGET BY REFERENCE."

<u>Section 1.</u> ANNUAL BUDGET ADOPTED BY REFERENCE. The annual budget for calendar year 2024, identified as "2024 Craighead County Annual Operating Budget" is hereby adopted by reference. A copy of said budget is attached hereto as Attachment "B" and shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

<u>Section 2.</u> It is deemed necessary for the smooth operation of Craighead County Government that this Ordinance be approved.

Dated this 20th day of November, 2023.
Approved: Marvin Day Craighead County Judge
Attest: May
Mary Dawn Marshall
Craighead County Clerk

"This publication was paid for by the Craighead County Clerk, cost of publication_____."



BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CRAIGHEAD, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED; "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2024."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. THE ANNUAL BUDGET FOR CALENDAR YEAR 2024 IDENTIFIED AS

"2024 ANNUAL BUDGET," CRAIGHEAD COUNTY, ARKANSAS,

DATED NOTICE OF SAID BUDGET SHALL BE FILED IN THE OFFICE OF THE COUNTY CLERK AND SHALL BE AVAILABLE FOR INSPECTION AND COPYING BY ANY PERSON DURING NORMAL OFFICE HOURS.

EXPENDITURE OF FUNDS APPROPRIATED BY THIS ORDINANCE
SHALL NOT BE RESTRICTED TO THE LINE ITEM EXPENDITURE
CODES COMPRISING THE FOUR MAJOR CATEGORIES OF
EXPENDITURES - PERSONAL SERVICES, SUPPLIES, OTHER
SERVICES AND CHARGES, AND CAPITAL OUTLAYS, BUT SHALL BE
RESTRICTED TO OFFICE/DEPARTMENTAL EXPENDITURES WITHIN
THE ABOVE ENUMERATED FOUR MAJOR CATEGORIES OF
EXPENDITURES EXCEPT FOR FUNDS APPROPRIATED FOR PERSONNEL
SALARIES AND WAGES AND RELATED EMPLOYEE BENEFITS.
PERSONNEL EXPENDITURES SHALL NOT EXCEED THE DOLLAR
AMOUNTS, NUMBER OF EMPLOYEES, AND SALARY OR WAGE RATES
SPECIFIED IN THE ANNUAL BUDGET OR AN AMENDMENT THERETO.

SECTION 3. EXPENDITURE RESTRICTED TO SPECIFIED FUNDS.

NO EXPENDITURE OF APPROPRIATED FUNDS SHALL BE MADE FROM

ANY FUND OTHER THAN THE FUND SPECIFIED IN THIS ORDINANCE

OR AN AMENDMENT THERETO.

SECTION 4. TRANSFERS. ANY TRANSFER OF MONIES BETWEEN
THE VARIOUS FUNDS OF THE COUNTY OR BETWEEN THE FOUR
MAJOR CATEGORIES OF EXPENDITURES, PERSONAL SERVICES,
SUPPLIES, OTHER SERVICES AND CHARGES, AND CAPITAL
OUTLAYS, SHALL BE MADE ONLY WITH PRIOR APPROVAL OF THE
CRAIGHEAD COUNTY QUORUM COURT. PROVIDED, HOWEVER, ALL
TRANSFERS BUDGETED FOR IN THE ANNUAL BUDGET SHALL BE
EXEMPT FROM THE PROVISIONS OF THIS SECTION.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS

FUND 1000 COUNTY GENERAL OFFICE/DEPARTMENT 0100 COUNTY JUDGE 0101 COUNTY CLERK 0102 CIRCUIT CLERK 0103 COUNTY TREASURER 0104 COUNTY COLLECTOR	\$ \$ \$ \$ \$	2024 BUDGETED AMOUNT 472,565.76 738,363.50 - 220,882.54 481,751.97
0105 COUNTY ASSESSOR	\$	1,631,107.08
0106 EQUALIZATION BOARD	\$	15,426.43
0107 QUORUM COURT 0108 BUILDING MAINTENANCE	* * * * * * * * * * *	239,009.28
0109 ELECTION COMMISSION	\$	996,312.96
0110 COUNTY PLANNING BOARD	\$	316,271.94
0114 COMPUTER SERVICES	\$	15,000.00
0117 LAKE CITY CLERK	\$	451,387.48
0118 SOIL CONSERVATION DIST.	\$	10,606.39
0119 CROWLEY'S RIDGE DEV COUNCIL	\$	11,000.00
0120 ECONOMIC DEVELOPMENT	\$	5,000.00
0124 ASSOCIATION OF ARKANSAS COUNTIES	\$	143,250.00
0125 INTERFUND TRANSFERS	\$	4,122.00
0126 EAST ARK. PLANNING & DEV. DIST (2020 CENSUS)	\$	7,942,277.00
0127 COBRA & RETIREE HEALTH INSURANCE	\$	20,199.24
0300 COUNTY HEALTH UNIT	\$ \$	10,000.00
0308 ST. BERNARDS HEALTHCARE	Þ	33,692.11
0400 COUNTY SHERIFF	\$ \$	5,000.00
0401 TRIAL COURT ADMINISTRATOR	э \$	4,855,924.60
0402 TRIAL COURT ADMINISTRATOR I	э \$	10,000.00 10.00

0403 TRIAL COURT ADMINISTRATOR II 0404 TRIAL COURT ADMINISTRATOR III 0405 TRIAL COURT ADMINISTRATOR IV 0406 TRIAL COURT ADMINISTRATOR V 0407 TRIAL COURT ADMINISTRATOR VI 0408 TRIAL COURT ADMINISTRATOR VII 0409 DISTRICT COURT 0414 JUVENILE COURT 0416 PROSECUTING ATTORNEY 0418 COUNTY JAIL 0419 COUNTY CORONER 0420 CONSTABLE 0422 CIRCUIT COURT 0424 DRUG TASK FORCE 0425 DEPUTY PROSECUTING ATTY. 0435 VICTIM/WITNESS ASSISTANCE 0500 OFFICE OF EMERGENCY MANAGEMENT 0800 VETERANS SERVICE 0801 COUNTY EXTENSION OFFICE 0802 PAUPERS & WELFARE 0804 CONSOLIDATED YOUTH SERVICES 0805 SENIOR CITIZENS 0808 DISABLED AMERICAN VETERANS TOTAL AMOUNT BUDGETED	*****	32,175.42 6,500,951.15 225,103.03 8,118.44 658,283.70 199,538.91 344,032.94 269,326.59 198,549.93 148,734.61 131,259.06 6,000.00
GENERAL CAPITAL FUNDS AND SPECIAL REVENUE FUNDS OFFICE/DEPARTMENT		BUDGETED AMOUNT
FUND 1002 EMPLOYEE INSURANCE FUND DEPT 0300 COUNTY HEALTH	\$	2,495,000.00
FUND 1007 LOCAL ASSISTANCE AND TRIBAL CONSISTENCY (LATC) FUND DEPT 0116 GRANTS-IN-AID (SPECIAL REV)	\$	100,010.00
FUND 1887 CRITICAL FACILITY GENERATOR PROJECT DEPT 0500 OFFICE OF EMERGENCY MGMT (SPECIAL REV)	\$	90,000.00
FUND 1888 AWIN INFRASTRUCTURE FUND DEPT 0500 OFFICE OF EMERGENCY MGMT (SPECIAL REV)	\$	-
FUND 1892 CAPITAL FUND DEPT 0127 CONSTRUCTION (GENERAL REV)	\$	10,493,007.00
FUND 2000 COUNTY ROAD DEPARTMENT FUND DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)	\$ ^	10,171,690.03
FUND 2003 ADDITIONAL MOTOR FUEL TAX FUND(ACT 416 OF 2019) DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)	\$	285,000.00
FUND 2997 FY24 STATE HAZARD MITIGATION GRANT FUND CR 751 DEPT 0200 ROAD DEPT (SPECIAL REV)	\$	87,300.00
FUND 2998 CROWLEY'S RIDGE GRAVEL TRAIL TAP GRANT	\$	175,000.00

DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)

FUND 2999 FY23 STATE HAZARD MITIGATION GRANT FUND CR342 DEPT 0200 ROAD DEPT (SPECIAL REV)	\$ -
FUND 3000 TREASURER'S AUTOMATION FUND DEPT 0103 COUNTY TREASURER (SPECIAL REV)(21-6-302)	\$ 97,513.71
FUND 3001 COLLECTOR AUTOMATION FUND DEPT 0104 COUNTY COLLECTOR (SPECIAL REV)(21-6-305)	\$ 462,501.44
FUND 3002 CIRCUIT COURT AUTOMATION FUND DEPT 0422 CIRCUIT COURT (ACT 1262 OF 1995) (SPECIAL REV)(16-13-704)	\$ 220,020.00
FUND 3003 WD DISTRICT COURT AUTOMATION FUND DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)	\$ 84,775.00
FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROPERTY TAX RELIEF) DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(26-26-310)	\$ 24,430.00
FUND 3005 COUNTY CLERK'S COST FUND DEPT 0101 COUNTY CLERK (SPECIAL REV)(21-6-413)	\$ 69,550.00
FUND 3006 RECORDER'S COST FUND (CIRCUIT CLERK) DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(21-6-306)	\$ 1,191,514.32
FUND 3008 COUNTY PUBLIC LIBRARY FUND (1 MILL TAX) DEPT 0603 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)	\$ 573,897.00
FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK) DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(9-10-109)	\$ 8,420.00
FUND 3014 COMMUNICATION FACILITY & EQUIPMENT FUND(SHERIFF) DEPT 0400 SHERIFF (SPECIAL REV)(21-6-307)	\$ 323,722.00
FUND 3015 DRUG CONTROL FUND(SHERIFF) DEPT 0400 SHERIFF (SPECIAL REV)(5-64-505)	\$ 10,000.00
FUND 3017 JAIL OPERATION & MAINTENANCE FUND(COST DEFRAYMENT) DEPT 0418 JAIL (SPECIAL REV)(16-17-129)	\$ 611,030.00
FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE) (ACT DEPT 0418 COUNTY JAIL (SPECIAL REV)(12-41-505)	\$ 50,000.00
FUND 3019 BOATING SAFETY FUND(SHERIFF)(EMERGENCY RESCUE WATER DEPT 0400 SHERIFF (SPECIAL REV)(27-101-110)	\$ 22,120.00
FUND 3020 EMERGENCY 911 FUND DEPT 0501 911 SERVICES (SPECIAL REV)	\$ 50,000.00
FUND 3022 EMERGENCY VEHICLE FUND(SHERIFF)(FAIL TO LICENSE) DEPT 0400 SHERIFF (SPECIAL REV)(27-22-103)	\$ -

FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER) DEPT 0417 PUBLIC DEFENDER (SPECIAL REV)(14-20-102)	\$	124,711.69
FUND 3028 ADULT DRUG COURT FEE FUND (CIRCUIT COURT) DEPT 0422 CIRCUIT DRUG COURT FEE FUND (SPECIAL REV)(16-98-304)	\$	1,800.00
FUND 3029 PUBLIC SAFETY FUND(DISTRICT COURT) DEPT 0409 DISTRICT COURT (SPECIAL REV)(27-34-108)	\$	174.30
FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIES) DEPT 0414 JUVENILE COURT (SPECIAL REV)(16-13-326)	\$	67,819.10
FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND DEPT 0102 COMMISSIONED REAL-ESTATE SALES(ACT 291 OF 2013) (SPEC R	\$ EV)	5,600.00
FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(ACT 161)(26-26-201)	\$	28,375.00
FUND 3045 DISTRICT COURT SPECIALTY COURT FUND DEPT 0409 DISTRICT COURT (SPECIAL REV)	\$	45,540.00
FUND 3046 AMERCIAN RESCUE PLAN FUND DEPT 0116 GRANTS-IN-AID GENERAL (SPECIAL REV)	\$	5,005,230.00
FUND 3414 JUVENILE DRUG COURT FEE FUND DEPT 0414 JUVENILE DRUG COURT FEE FUND(SPECIAL REV)	\$	1,450.00
FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND (D.A.R.E.)(SHERIFF DEPT 0400 SHERIFF (SPECIAL REV)	\$	12,500.00
FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND DEPT 0400 SHERIFF (SPECIAL REV)	\$	9,000.00
FUND 3494 ED DISTRICT COURT AUTOMATION FUND DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)	\$	6,430.00
FUND 3498 COUNTY JAIL FUND DEPT 0418 COUNTY JAIL (SPECIAL REV)	\$	-
FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATING SUP DEPT 0418 COUNTY JAIL (STATE) (SPECIAL REV)	\$	31,167.00
FUND 3521 HOMELAND SECURITY GRANT PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$	629,600.00
FUND 3522 VETERAN TREATMENT CT DISCRETIONARY GRANT PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$	223,541.44

FUND 3523 STAR COURT DISCRETIONARY GRANT PROGRAM DEPT 0409 DISTRICT COURT GRANT(SPECIAL REV)	\$ 249,502.88
FUND 3524 VETERANS COURT PEER RECOVERY PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$ 50,677.70
FUND 3525 MENTAL HEALTH COURT PEER RECOVERY PROGRAM DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$ 50,677.70
FUND 3526 STAR COURT PEER RECOVERY PROGRAM DEPT 0409 DISTRICT COURT (SPECIAL REV)	\$ 50,677.70
FUND 3527 SUPPLEMENTAL JUVENILE COURT FUNDING DEPT 0414 JUVENILE OFFICER GRANT (SPECIAL REVENUE)	\$ 6,420.50
FUND 3528 ACCOUNTABILITY COURT STAR COURT GRANT FUND DEPT 0409 DISTRICT COURT GRANT (SPECIAL REV)	\$ -
FUND 3529 AR OPIOID OVERDOSE RESPONSE TEAM FUNDING DEPT 0424 DRUG TASK FORCE (SPECIAL REVENUE)	\$ 166,381.76
FUND 3530 FY23 DPS PUBLIC SAFETY EQUIPMENT GRANT (ACT 786 OF 2021) DEPT 0400 SHERIFF'S OFFICE (SPECIAL REVENUE)	\$ 10.00
FUND 3531 RURAL COMM GRANT PROGRAM/PHILADELPHIA FIRE DEPT 0503 GRANTS IN AID (CYCLE 1 OF FISCAL YEAR 2023)	\$ -
FUND 3532 BJA FY22 ADULT DRUG COURT DISCRETIONARY GRANT PROGRADEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$ 153,396.35
FUND 3533 CRAIGHEAD COUNTY SAFEROOM PROJECT GRANT FUND DEPT 0500 OEM GRANT(SPECIAL REV)	\$ 2,022,880.00
FUND 3534 FY22 SUPPLEMENTAL JUVENILE COURT GRANT FUND DEPT 0414 JUVENILE (SPECIAL REV)	\$ -
FUND 3535 CY22 ACCT COURT GRANT ADULT DRUG COURT FUND DEPT 0422 ADULT DRUG COURT GRANT(SPECIAL REV)	\$ -
FUND 3536 SRT BODY WORN CAMERA GRANT DEPT 0400 COUNTY SHERIFF (SPECIAL REV)	\$ 26,950.00
FUND 3537 FY21 CONNECT & PROTECT LE BEHAVIORAL HEALTH GRANT DEPT 0310 GRANTS IN AID MENTAL EVALUATION(SPECIAL REV)	\$ 189,433.04
FUND 3538 FY21 HOMELAND SECURITY GRANT PROGRAM DEPT 0500 ARKANSAS DIV OF EMERGENCY MGMT (SPECIAL REV)	\$ 100.00
FUND 3539 FY22 STATE HAZARD MITIGATION CR7628/7629 DEPT 0200 ROAD DEPARTMENT (SPECIAL REV)	\$ -
FUND 3540 FEMA HAZARD MITIGATION GRANT PROGRAM DEPT 0500 HAZARD MITIGATION GRANT(SPECIAL REV)	\$ -

FUND 3548 RURAL COMMUNITY GRANT PROG/SOUTHRIDGE FIRE (GRANT) DEPARTMENT 0503 GRANTS IN AID (CYCLE II OF FISCAL YEAR 2022)(SPECI/	\$ 4L R	EV)
FUND 3549 CRAIGHEAD COUNTY STAR COURT GRANT FUND DEPT 0409 DISTRICT COURT STAR/DWI SOBRIETY COURT GRANT(SPECIAL	\$.RE\	
FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT) DEPT 0409 DIST CT DWI PILOT PROGRAM(SPECIAL REV)	\$	15,000.00
FUND 3585 NORTHEAST AR VETERANS COURT EXPANSION PROJECT DEPT 0422 VETERANS COURT NE AR(SPECIAL REV)	\$	88,902.00
FUND 3587 ARKANSAS HISTORIC PRESERVATION PROGRAM GRANT DEPT 0116 GRANTS IN AID(SPECIAL REV)	\$	179,000.00
FUND 3589 CRISIS STABILIZATION UNIT GRANT FUND DEPT 0310 GRANTS IN AID(SPECIAL REV)	\$	1,200,000.00
FUND 3591 RURAL COMM GRANT PROGRAM/BROOKLAND FIRE DISTRICT DEPT 0503 GRANTS IN AID (SPECIAL REV)	\$	10.00
FUND 3594 PROJECT LIFESAVER (ALZHEIMERS) FUND(SHERIFF) DEPT 0400 COUNTY SHERIFF (SPECIAL REV)	\$	0.75
FUND 3597 NORTHEAST AR MENTAL HEALTH COURT EXPANSION PROJECT DEPT 0422 MENTAL HEALTH COURT NE AR(SPECIAL REV)	\$	-
FUND 3598 AOC COURT SECURITY GRANT FUND DEPT 0422 CIRCUIT COURT (SPECIAL REV)	\$	-
FUND 3599 LOCAL LAW ENFORCEMENT EQUIPMENT SUBGRANT PROGRAM DEPT 0400 CRAIGHEAD COUNTY SHERIFF (SPECIAL REV)	\$	-
FUND 6009 LAW LIBRARY FUND DEPT 0600 COUNTY LAW LIBRARY (SPECIAL REV)	\$	59,544.00
FUND 6400 JONESBORO PUBLIC LIBRARY FUND DEPT 0600 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)	\$	1,586,167.00
TOTAL CAPITAL AND SPECIAL REVENUE	\$ 4	10,094,240.14
TOTAL AMOUNT BUDGETED	\$ 6	89,365,546.95
SECTION 6. SEVERABILITY. IF ANY PROVISION OF THIS		
ORDINANCE OR THE APPLICATION THEREOF TO ANY PERSON OR		
CIRCUMSTANCE IS HELD INVALID, SUCH INVALIDITY SHALL NOT		
AFFECT OTHER PROVISIONS OR APPLICATIONS OF THE ORDINANCE		
WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID PROVISIONS		

OR APPLICATION, AND TO THIS END, THE PROVISIONS OF THIS ORDINANCE ARE DECLARED TO BE SEVERABLE.

SECTION 7. THIS ORDINANCE, BEING NECESSARY FOR THE
PROTECTION AND PRESERVATION OF PUBLIC HEALTH AND SAFETY,
AN EMERGENCY IS HEREBY DECLARED TO EXIST AND THIS
ORDINANCE SHALL TAKE EFFECT UPON PASSAGE AND PUBLICATION.

DATED THIS 20 DAY OF Movember 202

APPROVED:

MARVIN DAY
CRAIGHEAD COUNTY JUDGE

ATTEST:

MARY DAWN MARSHALL

CRAIGHEAD COUNTY CLERK

FUND 1000 COUNTY GENERAL FUND		
ANTICIPATED GENERAL REVENUE		2024
REVENUE CODE 2024		
7001 GENERAL REVENUES TURNBACK(STATE)	\$	284,322.00
7003 PROPERTY REAPPRAISAL (STATE REIMB)	\$	365,868.00
7004 PROPERTY TAX RELIEF	****	757,322.00
7005 REAL ESTATE TRANSFER TAX SURPLUS	\$	385,333.00
7110 PAYMENT IN LIEU OF TAXES(FEDERAL)	\$	13,336.00
7111 OTHER FEDERAL GRANTS (EMPG)(REIMB OEM)	\$	36,981.00
7201 LOCAL PROPERTY TAX-CURRENT	\$	7,735,240.00
7202 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE	\$	256,743.00
7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL	\$	514,506.00
7210 STATE LAND SALES/REDEMPTIONS	\$	38,341.00
7213 EXCESS COLLECTOR'S COMMISSION(FINAL TAX SETTLEMENT)	\$	270,639.00
7301 LOCAL SALES TAX	\$	2,010,062.00
7401 CIRCUIT COURT FINES & FORFEITURES	\$	71,249.00
7402 DISTRICT COURT FINES, COSTS & FORFEITURES	\$	77,466.00
7494 STATE POLICE TICKETS	\$	188,450.00
7498 SERVICE OF WARRANTS(DISTRICT COURT)	\$	8,618.00
7499 LOWER COURT COSTS (SHERIFF SETTLEMENT)	\$	753.00
7501 INTEREST INCOME	\$	627,508.00
7601 COUNTY & PROBATE CLERK FEES(FINAL TAX SETTLEMENT)	\$	-
7602 CIRCUIT & CHANCERY CLERK FEES	\$	105,165.00
7603 SHERIFF'S FEES (CIRCUIT SETTLEMENT)	\$	48,645.00
7696 CIRCUIT COURT INSTALLMENT FEE (ACT 1138)	\$	61,404.00
7697 CIVIL PROCESS & WRITS	\$	25,890.00
7802 HOUSING STATE PRISONERS	\$	733,292.00
7896 JUVENILE FEES (JAIL)	* * * * * * * * * * * * * * * *	234,550.00
7898 SHERIFF 309'S ACT	\$	52,207.00
7899 ADULT JAIL FEES	\$	3,502,838.00
8101 FRANCHISE PAYMENTS	\$	32,391.00
8301 REIMBURSE - INSURANCE (HEALTH)	\$	_
8401 TREASURER'S COMMISSION	\$	211,766.00
8501 COLLECTOR'S COMMISSION(OFFICE EXPENSE)	\$	351,219.00
8601 ASSESSOR'S OFFICE & EXPENSE(FINAL TAX SETTLEMENT)	\$	1,064,516.00
8703 EXCESS TREASURER'S COMMISSION(FINAL TAX SETTLEMENT)	\$	222,357.00
8706 VARIOUS MISCELLANEOUS REVENUE	\$	15,787.00
8709 VETERANS SERVICE OFFICE REIMBURSEMENT	\$	8,800.00
8713 SOCIAL SECURITY ADMINISTRATION-PRISONER FEES	\$	41,866.00
8719 ELECTION REIMBURSEMENT	\$	90,207.00
8720 REIMBURSEMENT-JURY EXP(ACT 1033 OF 2007)	\$	3,240.00
8755 REIMBURSEMENT GRANT ADMINISTRATION	\$	53,190.00
8771 NETTLETON SCHOOL RESOURCE OFFICER	\$	130,827.00
8776 BROOKLAND SCHOOL RESOURCE OFFICER	\$	70,625.00
8779 REIMBURSEMENT-JAIL MEDICAL EXPENSES	\$	-
8784 REIMBURSEMENT-JUVENILE OFFICERS	\$	127,900.00
8785 REIMBURSEMENT-LOCAL SALES & USE TAX	\$	3,792.00
8787 REIMBURSEMENT VICTIM WITNESS COORD, SALARY	\$	41,136.00
8789 QUARTERLY COURT COST (DISTRICT COURT)	\$	960,425.00
8791 PROSECUTING ATTORNEY SECRETARY SALARY	\$	-
8792 TIGER COMMISSARY(DETENTION CENTER)	\$	37,202.00
8793 CASE COORDINATOR (CIRCUIT COURT)	\$	32,412.00
8794 DRUG TASK FORCE SALARIES & BENEFITS	\$	149,080.00
8796 STATE OF ARKANSAS LITTER PICKUP	\$	3,680.00

8798 LEGACY LANDFILL REIMB(ENVIRON 8799 WESTSIDE SCHOOL RESOURCE OF TOTAL ANTICIPATED GENERAL REVENU CAN APPROPRIATE 90% CARRYOVER TOTAL AVAILABLE FUNDS TOTAL AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	FFICER	\$ \$ \$ \$	24,000.00 66,984.00 22,150,130.00 19,935,117.00 11,275,000.00 31,210,117.00 29,271,306.81 1,938,810.19
FUND 1002 EMPLOYEE INSURANCE FUNI ANTICIPATED GENERAL REVENUE 2024	ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	375,000.00 375,000.00 2,130,000.00 2,505,000.00 2,495,000.00 10,000.00
FUND 1007 LOCAL ASSISTANCE TRIBAL O ANTICIPATED GENERAL REVENUE 2024	CONSISTENCY (LATC) FUND ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	- 102,020.00 102,020.00 100,010.00 2,010.00
FUND 1887 CRITICAL FACILITY GENERATE ANTICIPATED GENERAL REVENUE 2024	OR PROJECT ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	67,500.00 67,500.00 22,500.00 90,000.00 90,000.00
FUND 1888 AWIN INFRASTRUCTURE FUNI ANTICIPATED GENERAL REVENUE 2024	ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED:	\$ \$ \$ \$ \$ \$	- - - - -
2024	ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED:	\$ 1	614,720.00 553,248.00 0,019,300.00 0,572,548.00 0,493,007.00 79,541.00

2024 CAN APPROPRIATE 90% \$ 264,541.50 CARRYOVER 2023 \$ 22,813.00 TOTAL AVAILABLE FUNDS \$ 287,354.50 AMOUNT BUDGETED: \$ 285,000.00 UNAPPROPRIATED FUNDS \$ 2,354.50 FUND 2997 FY24 STATE HAZARD MITIGATION GRANT FUND, CR 751 ANTICIPATED SPECIAL REVENUE ANTICIPATED REVENUE \$ 65,475.00 CARRYOVER 2023 \$ 22,000.00 TOTAL AVAILABLE FUNDS \$ 87,475.00	DEPT. 0200	FUND 2000 COUNTY ROAD DEPARTME	NT FUND		
REVENUE CODE 7002 HIGHWAY REVENUES(STATE TURNBACK) 7004 PROPERTY TAX RELIEF 7004 PROPERTY TAX RELIEF 7006 SEVERANCE TAXES (RECEIPTS) 7013 OTHER STATE AID (MATCHING FUNDS ADVANCE)(PAVING) 7013 OTHER STATE AID (MATCHING FUNDS ADVANCE)(PAVING) 7099 1/2 SALES TAX-FOUR LANE HWY CONSTRUCTION 7201 LOCAL PROPERTY TAXES-OURRENT 7099 1/2 SALES TAX-FOUR LANE HWY CONSTRUCTION 7201 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE 70,385.00 7202 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL 7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL 7210 STATE LAND SALES/REDEMPTIONS 7211 STATE LAND SALES/REDEMPTIONS 7213 EXCESS COLLECTOR'S COMMISSION 7214 EXCESS COLLECTOR'S COMMISSION 72501 INTEREST INCOME 7301 INTEREST INCOME 7303 EXCESS TREASURER'S COMMISSION 7304 EXCESS TREASURER'S COMMISSION 7305 EXCESS TREASURER'S COMMISSION 730706 VARIOUS MISCELLANEOUS REVENUE 7308 SACESS TREASURER'S COMMISSION 7309 EXCESS TREASURER'S COMMISSION 7411 SALE OF EQUIPMENT 7501 INTEREST INCOME 7511 STATE AID TO	REVENUE CODE 7002 HIGHWAY REVENUES(STATE TURNBACK) 7004 PROPERTY TAX RELIEF 7006 SEVERANCE TAXES (RECEIPTS) 7013 OTHER STATE AID (MATCHING FUNDS ADVANCE)(PAVING) 7013 OTHER STATE AID (MATCHING FUNDS ADVANCE)(PAVING) 7099 1/2 SALES TAX-FOUR LANE HWY CONSTRUCTION 7201 LOCAL PROPERTY TAXES-CURRENT 7202 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE 70, 385,00 7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL 7201 STATE LAND SALES/REDEMPTIONS 7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL 7201 STATE LAND SALES/REDEMPTIONS 7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL 7201 STATE LAND SALES/REDEMPTIONS 7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL 7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL 7204 SEXCESS COLLECTOR'S COMMISSION 7205 LOCAL SALES TAX 7205 LINTEREST INCOME 7207 SEXCESS TREASURER'S COMMISSION 7207 LOCAL SALES TAX 7207 STATE LAND SALES/REDEMPTIONS 7207 LOCAL SALES TAX 7207 LOCAL				
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7501 INTEREST INCOME 8703 EXCESS TREASURER'S COMMISSION 8706 VARIOUS MISCELLANEOUS REVENUE 8711 SALE OF EQUIPMENT 8781 TRG 8782 PAVING ROADS (TAXPAYER MATCH) 8785 REIMBURSE-LOCALSALES & USE TAX 12,000.00 TOTAL ANTICIPATED SPECIAL REVENUE CAN APPROPRIATE 90% CAN APPROPRIATE 90% CARRYOVER TOTAL AVAILABLE FUNDS AMOUNT BUDGETED UNAPPROPRIATED FUNDS 3.91% 8,939,057.00 10,585,151.30 10,171,690.03 10,585,151.30 10,171,690.03	7501 INTEREST INCOME 8703 EXCESS TREASURER'S COMMISSION 8706 VARIOUS MISCELLANEOUS REVENUE 8711 SALE OF EQUIPMENT 8781 TRG 8782 PAVING ROADS (TAXPAYER MATCH) 8785 REIMBURSE-LOCALSALES & USE TAX 12,000.00 TOTAL ANTICIPATED SPECIAL REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 \$2,540,000.00 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED UNAPPROPRIATED FUNDS 3.91% \$10,171,690.03 UNAPPROPRIATED SPECIAL REVENUE ANTICIPATED REVENUE CAN APPROPRIATE 90% \$10,585,151.30 \$10,171,690.03 UNAPPROPRIATED FUNDS 3.91% \$293,935.00 CARRYOVER 2024 CAN APPROPRIATE 90% CARRYOVER 2023 \$2,841.00 TOTAL AVAILABLE FUNDS \$287,354.50 FUND 2997 FY24 STATE HAZARD MITIGATION GRANT FUND, CR 751 ANTICIPATED SPECIAL REVENUE ANTICIPATED REVENUE UNAPPROPRIATE 100% \$2,354.50 FUND 2997 FY24 STATE HAZARD MITIGATION GRANT FUND, CR 751 ANTICIPATED SPECIAL REVENUE ANTICIPATED REVENUE CAN APPROPRIATE 100% \$2,354.50 CARRYOVER 2023 \$2,810.00 TOTAL AVAILABLE FUNDS \$65,475.00 CARRYOVER 2023 \$2,200.00 TOTAL AVAILABLE FUNDS \$7,475.00 AMOUNT BUDGETED: \$87,300.00	7210 STATE LAND SALES/REDEMPTIONS	S	\$	10,758.00
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FUND 2003 ADDITIONAL MOTOR FUEL TAX FUND(ACT 416 OF 2019) ANTICIPATED SPECIAL REVENUE ANTICIPATED REVENUE \$ 293,935.00 2024 CAN APPROPRIATE 90% \$ 264,541.50 CARRYOVER 2023 \$ 22,813.00 TOTAL AVAILABLE FUNDS \$ 287,354.50 AMOUNT BUDGETED: \$ 285,000.00 UNAPPROPRIATED FUNDS \$ 2,354.50 FUND 2997 FY24 STATE HAZARD MITIGATION GRANT FUND, CR 751 ANTICIPATED SPECIAL REVENUE ANTICIPATED REVENUE \$ 65,475.00 2024 CAN APPROPRIATE 100% \$ 65,475.00 CARRYOVER 2023 \$ 22,000.00 TOTAL AVAILABLE FUNDS \$ 87,475.00	FUND 2003 ADDITIONAL MOTOR FUEL TAX FUND(ACT 416 OF 2019) ANTICIPATED SPECIAL REVENUE ANTICIPATED REVENUE \$ 293,935.00 2024 CAN APPROPRIATE 90% \$ 264,541.50 CARRYOVER 2023 \$ 22,813.00 TOTAL AVAILABLE FUNDS \$ 287,354.50 AMOUNT BUDGETED: \$ 285,000.00 UNAPPROPRIATED FUNDS \$ 2,354.50 FUND 2997 FY24 STATE HAZARD MITIGATION GRANT FUND, CR 751 ANTICIPATED SPECIAL REVENUE ANTICIPATED REVENUE \$ 65,475.00 2024 CAN APPROPRIATE 100% \$ 65,475.00 CARRYOVER 2023 \$ 22,000.00 TOTAL AVAILABLE FUNDS \$ 87,475.00 AMOUNT BUDGETED: \$ 87,300.00				
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FUND 2997 FY24 STATE HAZARD MITIGATION GRANT FUND, CR 751 ANTICIPATED SPECIAL REVENUE ANTICIPATED REVENUE \$ 65,475.00 2024 CAN APPROPRIATE 100% \$ 65,475.00 CARRYOVER 2023 \$ 22,000.00 TOTAL AVAILABLE FUNDS \$ 87,475.00	FUND 2997 FY24 STATE HAZARD MITIGATION GRANT FUND, CR 751 ANTICIPATED SPECIAL REVENUE ANTICIPATED REVENUE \$ 65,475.00 2024 CAN APPROPRIATE 100% \$ 65,475.00 CARRYOVER 2023 \$ 22,000.00 TOTAL AVAILABLE FUNDS \$ 87,475.00 AMOUNT BUDGETED: \$ 87,300.00				285,000.00
ANTICIPATED SPECIAL REVENUE ANTICIPATED REVENUE \$ 65,475.00 2024 CAN APPROPRIATE 100% \$ 65,475.00 CARRYOVER 2023 \$ 22,000.00 TOTAL AVAILABLE FUNDS \$ 87,475.00	ANTICIPATED SPECIAL REVENUE		UNAPPROPRIATED FUNDS	\$	2,354.50
ANTICIPATED SPECIAL REVENUE ANTICIPATED REVENUE \$ 65,475.00 2024 CAN APPROPRIATE 100% \$ 65,475.00 CARRYOVER 2023 \$ 22,000.00 TOTAL AVAILABLE FUNDS \$ 87,475.00	ANTICIPATED SPECIAL REVENUE	FUND 2997 FY24 STATE HAZARD MITIGAT	TION GRANT FUND, CR 751		
2024 CAN APPROPRIATE 100% \$ 65,475.00 CARRYOVER 2023 \$ 22,000.00 TOTAL AVAILABLE FUNDS \$ 87,475.00	2024 CAN APPROPRIATE 100% \$ 65,475.00 CARRYOVER 2023 \$ 22,000.00 TOTAL AVAILABLE FUNDS \$ 87,475.00 AMOUNT BUDGETED: \$ 87,300.00	ANTICIPATED SPECIAL REVENUE		\$	65 475 00
CARRYOVER 2023 \$ 22,000.00 TOTAL AVAILABLE FUNDS \$ 87,475.00	CARRYOVER 2023 \$ 22,000.00 TOTAL AVAILABLE FUNDS \$ 87,475.00 AMOUNT BUDGETED: \$ 87,300.00			\$	
TOTAL AVAILABLE FUNDS \$ 87,475.00	TOTAL AVAILABLE FUNDS \$ 87,475.00 AMOUNT BUDGETED: \$ 87,300.00			\$	
· · · · · · · · · · · · · · · · · · ·	AMOUNT BUDGETED: \$ 87,300.00			\$	
AMOUNT BUDGETED: \$ 87,300.00	UNAPPROPRIATED FUNDS \$ 175.00			\$	
UNAPPROPRIATED FUNDS \$ 175.00			UNAPPROPRIATED FUNDS	\$	175.00

FUND 2998 CROWLEY'S RIDGE GRAVED ANTICIPATED SPECIAL REVENUE 2024	TRAIL TAP GRANT ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	175,000.00 175,000.00 - 175,000.00 175,000.00
FUND 2999 FY23 STATE HAZARD MITIGA ANTICIPATED SPECIAL REVENUE 2024	ATION GRANT FUND, CR 342 ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	- - - - -
FUND 3000 TREASURER'S AUTOMATION ANTICIPATED SPECIAL REVENUE 2024	I FUND (ACT 108 OF 1999) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	99,251.00 89,325.90 65,082.00 154,407.90 97,513.71 56,894.19
FUND 3001 COLLECTOR AUTOMATION F ANTICIPATED SPECIAL REVENUE 2024	CUND (ACT 1215 OF 2001) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	384,615.00 346,153.50 403,422.00 749,575.50 462,501.44 287,074.06
FUND 3002 CIRCUIT COURT AUTOMATIC ANTICIPATED SPECIAL REVENUE 2024	ON FUND (PARTIAL PAY)(ACT 12 ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	262 O \$ \$ \$ \$ \$ \$	F 1995) 64,259.00 57,833.10 166,654.00 224,487.10 220,020.00 4,467.10
FUND 3003 WD DISTRICT COURT AUTOM ANTICIPATED SPECIAL REVENUE 2024	MATION FUND (ACT 1809 OF 20 ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	001) \$ \$ \$ \$ \$	101,571.00 91,413.90 178,217.00 269,630.90 84,775.00 184,855.90

FUND 3004 ASSESSORS AMENDMENT 7 ANTICIPATED SPECIAL REVENUE 2024	9 FUND (PROP TAX RELIEF) (A ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	CT 1 \$ \$ \$ \$ \$	892 OF 2005) 47,443.00 42,698.70 236,175.00 278,873.70 24,430.00 254,443.70
FUND 3005 COUNTY CLERK'S COST FUN ANTICIPATED SPECIAL REVENUE 2024	D (ACT 1045 OF 2001) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	58,734.00 52,860.60 22,851.00 75,711.60 69,550.00 6,161.60
FUND 3006 RECORDER'S COST FUND(CII ANTICIPATED SPECIAL REVENUE 2024	RCUIT CLERK) (ACT 768 OF 19 ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	95) \$ \$ \$ \$ \$	759,303.00 683,372.70 570,000.00 1,253,372.70 1,191,514.32 61,858.38
FUND 3008 COUNTY PUBLIC LIBRARY FU ANTICIPATED SPECIAL REVENUE 2024	ND (1 MILL TAX) ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	619,464.00 619,464.00 - 619,464.00 573,897.00 45,567.00
FUND 3012 CHILD SUPPORT COST FUND(ANTICIPATED SPECIAL REVENUE 2024	CIRCUIT CLERK) (ACT 1296 OI ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	F 199 \$ \$ \$ \$ \$	4,928.00 4,435.20 18,215.00 22,650.20 8,420.00 14,230.20
FUND 3014 COMMUNICATION FACILITY & ANTICIPATED SPECIAL REVENUE 2024	EQUIP FUND(SHERIFF)(ACT 99 ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	96 OI \$ \$ \$ \$ \$ \$	F 1995) 288,620.00 259,758.00 484,174.00 743,932.00 323,722.00 420,210.00

FUND 3015 DRUG CONTROL FUND(SHEF ANTICIPATED SPECIAL REVENUE 2024	RIFF)(ACT 362 OF 1997) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	4,360.00 3,924.00 16,782.00 20,706.00 10,000.00 10,706.00
FUND 3017 JAIL OPERATION & MAINT FU ANTICIPATED SPECIAL REVENUE 2024	IND(COST DEFRAYMENT)(ACT ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	1188 \$ \$ \$ \$ \$	OF 2003) 280,974.00 252,876.60 376,591.00 629,467.60 611,030.00 18,437.60
FUND 3018 COUNTY DETENTION FACILIT ANTICIPATED SPECIAL REVENUE 2024	TY FUND(BOOKING & ADM FEE ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	E) (ACT \$ \$ \$ \$ \$ \$	T 117 OF 2007) 30,685.00 27,616.50 60,659.00 88,275.50 50,000.00 38,275.50
FUND 3019 BOATING SAFETY FUND(SHEI ANTICIPATED SPECIAL REVENUE 2024	RIFF)(ER RESCUE H20 SAFET ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	Y) (AC ⁻ \$ \$ \$ \$ \$	T 122 OF 1987) 8,686.00 7,817.40 14,389.00 22,206.40 22,120.00 86.40
FUND 3020 EMERGENCY 911 FUND (ORD ANTICIPATED SPECIAL REVENUE 2024	1990-12) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	54,963.00 49,466.70 138,573.00 188,039.70 50,000.00 138,039.70
FUND 3022 EMERGENCY VEHICLE FUND(S ANTICIPATED SPECIAL REVENUE 2024	SHERIFF)(FAIL TO LICENSE)(A ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	CT 98 \$ \$ \$ \$ \$	88 OF 1991) 11,754.00 10,578.60 14,855.00 25,433.60 - 25,433.60

FUND 3026 INDIGENT CRIMINAL DEFEN ANTICIPATED SPECIAL REVENUE 2024	SE FUND(PUBLIC DEFENDER)(ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	ACT 1 \$ \$ \$ \$ \$	193 OF 1993) 106,404.00 95,763.60 189,681.00 285,444.60 124,711.69 160,732.91
FUND 3028 ADULT DRUG COURT FEE FO ANTICIPATED SPECIAL REVENUE 2024	UND(CIRCUIT COURT) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	2,932.00 2,638.80 6,535.00 9,173.80 1,800.00 7,373.80
FUND 3029 PUBLIC SAFETY FUND(DISTF ANTICIPATED SPECIAL REVENUE 2024	RICT COURT) (ACT 1274 OF 199 ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	5) \$ \$ \$ \$	117.00 105.30 69.00 174.30 174.30
FUND 3031 JUVENILE PROBATION FEE F ANTICIPATED SPECIAL REVENUE 2024	UND(SERVICES AND SUPPLIES) (A ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	29,279.00 26,351.10 65,953.00 92,304.10 67,819.10 24,485.00
FUND 3039 CIRCUIT CLERK COMMISSION ANTICIPATED SPECIAL REVENUE 2024		\$ \$ \$ \$ \$ \$	2,404.00 2,163.60 25,834.00 27,997.60 5,600.00 22,397.60
FUND 3042 ASSESSOR'S LATE ASSESSMI ANTICIPATED SPECIAL REVENUE 2024	ENT FEE FUND(ACT 161)(26-26 ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	-201) \$ \$ \$ \$ \$	7,098.00 6,388.20 59,069.00 65,457.20 28,375.00 37,082.20

FUND 3045 DISTRICT COURT SPECIALT ANTICIPATED SPECIAL REVENUE 2024	Y COURT FUND ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	8,170.00 7,353.00 50,000.00 57,353.00 45,540.00 11,813.00
FUND 3046 AMERICAN RESCUE PLAN FU ANTICIPATED SPECIAL REVENUE 2024	JND ANTICIPATED REVENUE CAN APPROPRIATE 90%	\$ \$	425,792.00 383,212.80
	CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS		11,400,000.00 11,783,212.80 5,005,230.00 6,777,982.80
FUND 3414 JUVENILE COURT DRUG CO	URT FEE FUND		
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	931.00
2024	CAN APPROPRIATE 90%	\$	837.90
	CARRYOVER 2023	\$	650.00
	TOTAL AVAILABLE FUNDS	\$	1,487.90
	AMOUNT BUDGETED:	\$	1,450.00
	UNAPPROPRIATED FUNDS	\$	37.90
FUND 3490 DRUG ABUSE RESISTANCE E	DUCATION FUND (D.A.R.E)(SH	IERIF	FF)
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	16,762.00
2024	CAN APPROPRIATE 90%	\$	15,085.80
	CARRYOVER 2023	\$	34,065.00
	TOTAL AVAILABLE FUNDS	\$	49,150.80
	AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$	12,500.00
	UNAFFROFRIATED FUNDS	Ф	36,650.80
FUND 3492 SHERIFF FEDERAL DRUG FOR	RFEITURE FUND		
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	470.00
2024	CAN APPROPRIATE 90%	\$	423.00
	CARRYOVER 2023	\$	9,128.00
	TOTAL AVAILABLE FUNDS	\$	9,551.00
	AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$	9,000.00 551.00
	ONAFFICOFRIATED FORDS	Ψ	551.00
FUND 3494 ED DISTRICT COURT AUTOM	ATION FUND (ACT 1809 OF 20	01)	
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	9,100.00
2024	CAN APPROPRIATE 90%	\$	8,190.00
	CARRYOVER 2023	\$	18,010.00
	TOTAL AVAILABLE FUNDS	\$	26,200.00
	AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$	6,430.00 19,770.00
	S.V. II I KOL KIKI ED I GIVEG	Ψ	19,770.00
FUND 3498 COUNTY JAIL FUND	ANTICIPATED REVENUE	\$	148,354.00
ANTICIPATED SPECIAL REVENUE	CAN APPROPRIATE 90%	\$	133,518.60
2024	CARRYOVER 2023	\$	485,982.00
	TOTAL AVAILABLE FUNDS	\$	619,500.60
	AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$	- 610 F00 C0
	CITAL LINOLINIA LED LONDO	φ	619,500.60

FUND 3501 JUVENILE DETENTION FACIL ANTICIPATED SPECIAL REVENUE 2024	ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023	\$ \$	P) (STATE) 31,167.00 31,167.00
	TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$	31,167.00 31,167.00 -
FUND 3521 HOMELAND SECURITY GRAM ANTICIPATED SPECIAL REVENUE 2024	NT PROGRAM ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	629,600.00 629,600.00 - 629,600.00 629,600.00
FUND 3522 VETERANS TREATMENT COU ANTICIPATED SPECIAL REVENUE 2024	JRT DISCRETIONARY GRANT F ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	PROGI \$ \$ \$ \$ \$ \$	RAM 275,000.00 275,000.00 - 275,000.00 223,541.44 51,458.56
FUND 3523 STAR COURT DISCRETIONAR ANTICIPATED SPECIAL REVENUE 2024	RY GRANT PROGRAM ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	250,000.00 250,000.00 250,000.00 249,502.88 497.12
FUND 3524 VETERANS COURT PEER RECANTICIPATED SPECIAL REVENUE 2024	COVERY PROGRAM ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	50,677.70 50,677.70 - 50,677.70 50,677.70
FUND 3525 MENTAL HEALTH COURT PEE ANTICIPATED SPECIAL REVENUE 2024	R RECOVERY PROGRAM ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	50,677.70 50,677.70 - 50,677.70 50,677.70

FUND 3526 STAR COURT PEER RECO ANTICIPATED SPECIAL REVENUE 2024	VERY PROGRAM ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	50,677.70 50,677.70 - 50,677.70 50,677.70
FUND 3527 SUPPLEMENTAL JUVENILE ANTICIPATED SPECIAL REVENUE 2024	FUNDING ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	- 6,421.00 6,421.00 6,420.50 0.50
FUND 3528 ACCOUNTABILITY COURT S ANTICIPATED SPECIAL REVENUE 2024	STAR COURT GRANT FUND ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	- - - -
FUND 3529 AR OPIOID OVERDOSE RES ANTICIPATED SPECIAL REVENUE 2024	SPONSE TEAM FUNDING ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	148,838.10 148,838.10 70,000.00 218,838.10 166,381.76 52,456.34
FUND 3530 FY23 DPS PUBLIC SAFETY E ANTICIPATED SPECIAL REVENUE 2024	EQUIPMENT GRANT ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	* * * * * *	- 10.00 10.00 10.00
FUND 3531 RURAL COMM GRANT PROG ANTICIPATED SPECIAL REVENUE 2024	GRAM/PHILADELPHIA FIRE ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FÜNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	- - - - -

FUND 3532 BJA FY22 ADULT DRUG COU ANTICIPATED SPECIAL REVENUE 2024	IRT DISCRETIONARY GRANT P ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	ROG \$ \$ \$ \$ \$	RAM 185,000.00 185,000.00 - 185,000.00 153,396.35 31,603.65
FUND 3533 CRAIGHEAD COUNTY SAFER ANTICIPATED SPECIAL REVENUE 2024	ROOM PROJECT GRANT FUND ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	15,392.00 15,392.00 2,010,000.00 2,025,392.00 2,022,880.00 2,512.00
FUND 3534 FY22 SUPPLEMENTAL JUVEN ANTICIPATED SPECIAL REVENUE 2024	IILE COURT GRANT FUND ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	- - - - -
FUND 3535 CY22 ACCT COURT GRANT A ANTICIPATED SPECIAL REVENUE 2024	DULT DRUG COURT FUND ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	- - - - -
FUND 3536 SRT BODY WORN CAMERA G ANTICIPATED SPECIAL REVENUE 2024	RANT ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	24,000.00 24,000.00 3,908.00 27,908.00 26,950.00 958.00
FUND 3537 FY21 CONNECT & PROTECT L ANTICIPATED SPECIAL REVENUE 2024	E BEHAVIORAL HEALTH GRAN ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	NT \$ \$ \$ \$ \$	195,000.00 195,000.00 - 195,000.00 189,433.04 5,566.96

FUND 3538 FY21 HOMELAND SECURITY ANTICIPATED SPECIAL REVENUE 2024	GRANT PROGRAM ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$ \$	120,947.00 120,947.00 702.00 121,649.00 100.00 121,549.00
	INTERMEDIATE TOTAL	\$	16,256,034.20
FUND 3539 FY22 STATE HAZARD MITIGA ANTICIPATED SPECIAL REVENUE 2024	ATION CR 7628/7629 ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	
FUND 3540 FEMA HAZARD MITIGATION G ANTICIPATED SPECIAL REVENUE 2024	BRANT PROGRAM ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$	- - - - -
FUND 3548 RURAL COMMUNITY GRANT F ANTICIPATED SPECIAL REVENUE 2024	PROG/SOUTHRIDGE FIRE FUND ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$\$\$\$\$\$	- - - - -
FUND 3549 CRAIGHEAD COUNTY STAR C ANTICIPATED SPECIAL REVENUE 2024	ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED:	\$ \$ \$ \$ \$ \$	126,010.00 126,010.00 - 126,010.00 109,069.72 16,940.28
FUND 3578 DISTRICT COURT DWI COURT ANTICIPATED SPECIAL REVENUE 2024	ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED:	\$ \$ \$ \$ \$ \$	15,000.00 15,000.00 107.00 15,107.00 15,000.00 107.00

FUND 3585 NORTHEAST AR VETERANS ANTICIPATED SPECIAL REVENUE 2024	COURT EXPANSION PROJECT ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$\$\$\$\$\$\$	104,766.00 104,766.00 - 104,766.00 88,902.00 15,864.00
FUND 3587 ARKANSAS HISTORIC PRESI ANTICIPATED SPECIAL REVENUE 2024	ERVATION PROGRAM GRANT ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	179,000.00 179,000.00 - 179,000.00 179,000.00
FUND 3589 CRISIS STABILIZATION UNIT ANTICIPATED SPECIAL REVENUE 2024	GRANT FUND ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	1,200,000.00 1,200,000.00 - 1,200,000.00 1,200,000.00
FUND 3591 RURAL COMM GRANT PROG ANTICIPATED SPECIAL REVENUE 2024	RAM/BROOKLAND FIRE DISTRI ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	CT \$ \$ \$ \$ \$ \$	- 20.00 20.00 10.00 10.00
FUND 3594 PROJECT LIFESAVER (ALZHI ANTICIPATED SPECIAL REVENUE 2024	EIMERS) FUND(SHERIFF) ANTICIPATED REVENUE CAN APPROPRIATE 90% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$ \$ \$ \$ \$	- 0.75 0.75 0.75
FUND 3597 NORTHEAST AR MENTAL HEA ANTICIPATED SPECIAL REVENUE 2024	ALTH COURT EXPANSION PRO ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023 TOTAL AVAILABLE FUNDS AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	JECT \$ \$ \$ \$ \$	- - - - -

FUND 3598 AOC COURT SECURITY GRAI	NT FUND		
ANTICIPATED SPECIAL REVENUE 2024	ANTICIPATED REVENUE CAN APPROPRIATE 100% CARRYOVER 2023	\$\$\$\$\$	-
	TOTAL AVAILABLE FUNDS	Ф P	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-
FUND 3599 LOCAL LAW ENFORCEMENT	EQUIPMENT SUBGRANT PROG	RA	M
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2024	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2023	\$ \$ \$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED: UNAPPROPRIATED FUNDS	\$ \$	-
	UNAPPROPRIATED FUNDS	Ф	-
FUND 6009 LAW LIBRARY FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	52,401.00
2024	CAN APPROPRIATE 100%	\$	52,401.00
	CARRYOVER 2023	\$	8,500.00
	TOTAL AVAILABLE FUNDS	\$	60,901.00
	AMOUNT BUDGETED:	\$	59,544.00
	UNAPPROPRIATED FUNDS	\$	1,357.00
FUND 6400 JONESBORO PUBLIC LIBRARY	FUND (1 MILL TAX)		
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	1,658,355.00
2024	CAN APPROPRIATE 100%	\$	1,658,355.00
	CARRYOVER 2023	\$	-
	TOTAL AVAILABLE FUNDS	\$	1,658,355.00
	AMOUNT BUDGETED:	\$	1,586,167.00
	UNAPPROPRIATED FUNDS	\$	72,188.00
TOTAL ANTICIPATED CAPITAL AND (Ca	SPECIAL REVENUE apital Fund included)	\$	19,591,566.20

COUNTY JUDGE

	GHEAD COUNTY BUDGET		
FUND 1000 COL			2024
	100 COUNTY JUDGE		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
1001	PERSONAL SERVICES		
1001	SALARIES		
	1 COUNTY JUDGE (Gen 50% Roads 50%)	\$	59,233.10
	1 COUNTY ADMINISTRATOR	\$	
	1 PURCHASING AGENT	\$	64,132.00
	1 SECRETARY (100% per Ord 2022-23)	\$	48,239.00
	1 HUMAN RESOURCES MANAGER	\$	
	5 TOTAL SALARIES	\$	316,348.10
1005	OVERTIME & OTHER COMP	\$	_
1006	SOCIAL SECURITY MATCH	\$	24,200.63
1007	RETIREMENT MATCH	\$	48,464.53
1009	HEALTH INSURANCE MATCH	\$ \$ \$	25,026.23
1010	WORKMEN'S COMPENSATION	\$	550.62
1011	UNEMPLOYMENT COMPENSATION	\$	1,152.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	
	SUPPLIES	Ψ	1,000.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
2007	FUELS, OIL, & LUBRICANTS	\$	2,500.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	1,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	10.00
	OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING(Fed OMB)	\$	10.00
3002	MANAGEMENT CONSULTING	\$	-
3005	SPECIAL LEGAL	* * * * * * * * * * * *	15,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	5,000.00
3021	POSTAGE	\$	1,000.00
3022	CELL PHONES & PAGERS	\$	1,500.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	1,000.00
3040	ADVERTISING & PUBLICATIONS	\$	1,500.00
3050	OFFICIAL & DEPUTY BOND	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	3,840.26
3053	FLEET LIABILITY	\$	-
3055	GENERAL LIABILITY E.O.	\$	983.39
3060	UTILITIES - ELECTRICITY	\$	7,000.00
3061	UTILITIES - GAS	\$	500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	1,500.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,200.00
3094	MEALS & LODGING	\$	2,000.00
3100	OTHER MISCELLANEOUS	\$	1,000.00
3101	TRAINING & EDUCATION	\$	1,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVER)		1,000.00
- · - · · ·	CAPITAL OUTLAY	Ψ	1,000.00
4002	BUILDINGS AND IMPROVEMENTS	\$	_
4004	MACHINERY AND EQUIPMENT	\$	10.00
4005	VEHICLES	φ \$	10.00
	SUB TOTAL EXPENDITURES	φ \$	- 156,217.66
	TOTAL DEPARTMENT BUDGET	φ Ψ	472,565.76
	TO IT IL DELITARITIES DODOLI	Ψ	712,000.10

COUNTY CLERK

2024 CBAIG	HEAD COUNTY BUDGET		
FUND 1000 COUN			2024
	11 COUNTY CLERK		2024
ACCOUNT			BUDGETED
ACCOUNT	DESCRIPTION PERSONAL SERVICES		AMOUNT
4004	PERSONAL SERVICES		
1001	SALARIES	_	
	1 COUNTY CLERK	\$	
	1 CHIEF DEPUTY	\$	61,777.00
	1 ACCOUNTS PAYABLE CLERK	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,594.00
	1 PAYROLL CLERK	\$	50,594.00
	1 HEAD ELECTION CLERK	\$	55,303.00
	1 HEAD PROBATE CLERK	\$	47,062.00
	1 LAKE CITY DEPUTY CLERK	\$	45,885.00
	1 PROBATE CLERK	\$	45,885.00
	0 ELECTION CLERK	\$	-
1002	2 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$15.00 or less /hr)	\$	29,640.00
1003	EXTRA HELP (PT ELECTIONS)(< 80 hrs/mo;\$15.00 or less /r	⊪ \$	40,000.00
	8 TOTAL SALARIES	\$	517,721.80
		*	,
1005	OVERTIME & OTHER COMP	\$	10,000.00
1006	SOCIAL SECURITY MATCH	\$	39,605.72
1007	RETIREMENT MATCH	\$	68,646.13
1009	HEALTH INSURANCE MATCH	\$	48,146.37
1010	WORKMEN'S COMPENSATION	\$	566.38
1011	UNEMPLOYMENT COMPENSATION	\$ \$ \$ \$ \$	2,016.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	350.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	100.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	6,500.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	10.00
	OTHER SERVICES AND CHARGES		
3001	ACCOUNTING & AUDITING	\$	10.00
3002	MANAGEMENT CONSULTING	\$	10.00
3005	SPECIAL LEGAL	\$ \$ \$ \$ \$ \$	500.00
3009	OTHER PROFESSIONAL SERVICES	\$	3,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	10.00
3021	POSTAGE	\$	10.00
3022	CELL PHONES & PAGERS		10.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	10.00
3040	ADVERTISING & PUBLICATION	\$	17,500.00
3050	OFFICIAL AND DEPUTY BOND	**	
3052	FIRE AND EXTENDED COVERAGE	\$	3,007.67
3055	GENERAL LIABILITY E.O.	\$	1,573.43
3060	UTILITIES - ELECTRICITY	\$	4,200.00
3061	UTILITIES - GAS	\$	800.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	10.00
3090	DUES, MEMBERSHIPS, SUB	\$	2,000.00
3094	MEALS & LODGING	\$	10.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVER)		8,000.00
	CAPITAL OUTLAY	Ψ	0,000.00
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES		220,641.70
	TOTAL DEPARTMENT BUDGET		738,363.50
		Ψ	, 50,500.00

CIRCUIT CLERK

2024 CRAIGHEAD COUNTY BUDGET **FUND 1000 COUNTY GENERAL** 2024 DEPARTMENT 0102 CIRCUIT CLERK **BUDGETED ACCOUNT DESCRIPTION AMOUNT PERSONAL SERVICES** 1001 **SALARIES** 1 CIRCUIT CLERK \$ 1 TOTAL SALARIES \$ 1006 SOCIAL SECURITY MATCH \$ 1007 RETIREMENT MATCH \$ 1009 **HEALTH INSURANCE MATCH** \$ 1010 WORKMEN'S COMPENSATION \$ 1011 **UNEMPLOYMENT COMPENSATION** \$ OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE) 1012 \$ 1017 VACATION-PERSONAL TIME BUYBACK \$ **TOTAL FRINGE** \$ TOTAL DEPARTMENT BUDGET \$ (moved to Fund 3006)

COUNTY TREASURER

2024 CRA	IGHEAD COUNTY BUDGET		
FUND 1000 COL	JNTY GENERAL		2024
DEPARTMENT 0	103 COUNTY TREASURER		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 TREASURER	\$	97,480.50
	1 DEPUTY TREASURER	\$	50,594.00
1002	0 DEPUTY TREASURER (PT)(< 80 hrs./mo.;\$15.00 or less /hr.)	\$	-
	2 TOTAL SALARIES	\$	148,074.50
1006	SOCIAL SECURITY MATCH	\$	11,327.70
1007	RETIREMENT MATCH	\$	22,685.01
1009	HEALTH INSURANCE MATCH	Ψ	12,519.57
1010	WORKMEN'S COMPENSATION	φ	12,519.57
1011	UNEMPLOYMENT COMPENSATION	\$ \$ \$	576.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	Ф \$	
1017	SUPPLIES	Ф	10.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,750.00
	OTHER SERVICES AND CHARGES	*	_,. 00.00
3002	MANAGEMENT CONSULTING	\$	· .
3005	SPECIAL LEGAL	\$	_
3009	OTHER PROFESSIONAL SERVICES	****	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	350.00
3021	POSTAGE	\$	3,900.00
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	_
3040	ADVERTISING & PUBLICATIONS	\$	600.00
3050	OFFICIAL & DEPUTY BOND	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	856.53
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	590.03
3060	UTILITIES - ELECTRICITY	\$	1,000.00
3061	UTILITIES - GAS	\$	300.00
3090	DUES, MEMBERSHIPS, SUB	\$	-
3094	MEALS & LODGING	\$	_
3100	OTHER MISCELLANEOUS	\$	100.00
3101	TRAINING & EDUCATION	\$	10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		11,000.00
	CAPITAL OUTLAY	•	, - 5 5 5
4004	MACHINERY AND EQUIPMENT	\$	-
	SUB TOTAL EXPENDITURES	\$	72,808.04
	TOTAL DEPARTMENT BUDGET	\$	220,882.54

COUNTY COLLECTOR

2024 CRAIG FUND 1000 COU	GHEAD COUNTY BUDGET NTY GENERAL		2024
	04 COUNTY COLLECTOR		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		, 0
1001	SALARIES		
	1 COLLECTOR	\$	97,480.50
	2ND DEPUTY (Moved to auto fund)		-
	3RD DEPUTY (Moved to auto fund)	\$ \$ \$ \$ \$ \$	_
	1 4TH DEPUTY	\$	47,062.00
	1 5TH DEPUTY	\$	47,062.00
	6TH DEPUTY (Moved to auto fund)	\$	-
	1 7TH DEPUTY (Removed)(Added 2017)	\$	47,062.00
	1 8TH DEPUTY (Transfer from LC Ct Hse)	\$	47,062.00
1002	1 DEPUTY CLERK (PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$	1,050.80
	5 TOTAL SALARIES	\$	286,779.30
		Ψ	200,770.00
1006	SOCIAL SECURITY MATCH	\$	21,938.62
1007	RETIREMENT MATCH	\$	43,773.61
1009	HEALTH INSURANCE MATCH	\$	25,026.23
1010	WORKMEN'S COMPENSATION	\$	338.59
1011	UNEMPLOYMENT COMPENSATION	\$ \$ \$	1,152.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	300.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
1011	SUPPLIES	Ψ	1,000.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
2007	FUELS, OIL, & LUBRICANTS	φ	500.00
2023	PARTS AND REPAIRS	\$ \$	500.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	φ \$	500.00
2029	OTHER SERVICES AND CHARGES	φ	-
3001	ACCOUNTING & AUDITING	¢	10.00
3002	MANAGEMENT CONSULTING	\$ \$	
3005	SPECIAL LEGAL	Ф \$	10.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SER		1,000.00
3020	TELEPHONE & FAX-LANDLINE		10.00 1,500.00
3021	POSTAGE	\$	37,000.00
3022	CELL PHONES & PAGERS	\$ \$	37,000.00
3023	INTERNET CONNECTION	φ \$	2 000 00
3030	TRAVEL		2,000.00
3040	ADVERTISING & PUBLICATION	\$	5,950.00
3050	OFFICIAL & DEPUTY BOND	\$ \$	28,000.00
3052	FIRE & EXTENDED COVERAGE		- 2 422 47
3053	FLEET LIABILITY	\$ \$	2,432.17
3054	OTHER SUNDRY INSURANCE	φ Φ	458.00
3055	GENERAL LIABILITY E.O.	\$ \$ \$	2 162 46
3060	UTILITIES - ELECTRICITY	φ Φ	2,163.46
3061	UTILITIES - GAS	э \$	4,700.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	Ф \$	250.00
3090	DUES, MEMBERSHIPS, SUB		4,000.00
3094	MEALS & LODGING	\$ \$	1,350.00 3,000.00
3100	OTHER MISCELLANEOUS	Ф \$	100.00
3101	TRAINING & EDUCATION	φ \$	
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	φ \$	3,500.00
3102	CAPITAL OUTLAY	φ	-
4004	MACHINERY AND EQUIPMENT	œ	
7007	SUB TOTAL EXPENDITURES	\$ \$	- 194,972.67
	TOTAL DEPARTMENT BUDGET		481,751.97
	. STAL DEL ARTHICKT DODGET	Ψ	701,701.87

COUNTY ASSESSOR

FUND 1000 COUN			2024
DEPARTMENT 010 ACCOUNT	5 COUNTY ASSESSOR DESCRIPTION		BUDGETED AMOUNT
1001	<u>PERSONAL SERVICES</u> SALARIES		
	1 ASSESSOR	\$	97,480.50
	1 CHIEF DEPUTY	\$	61,777.00
	2 BUSINESS PERSONAL PROP ADMIN \$47,062.00		94,124.00
	1 PERSONAL PROPERTY ADMIN 1	\$	48,197.48
	1 PERSONAL PROPERTY ADMIN 2	\$	45,885.00
	1 PERSONAL PROPERTY ADMIN 3	\$	45,885.00
	1 PERSONAL PROPERTY ADMIN 4	\$	45,885.00
	1 PERSONAL PROPERTY ADMIN-LC	\$	45,885.00
	1 PROPERTY ASSESSMENT REVIEW	\$	48,239.00
	1 REAL PROPERTY ADMIN 1 1 REAL PROPERTY ADMIN 2	\$ \$ \$	52,507.26
	1 RURAL PROPERTY ADMIN	ф	47,062.00
	1 SUB/URBAN PROPERTY ADMIN	Ф \$	56,074.92 52,507.26
	14 TOTAL SALARIES	\$	741,509.42
		Ψ	7 7 1,000.42
1005	OVERTIME & OTHER COMP	\$	3,000.00
1006	SOCIAL SECURITY MATCH	\$	56,725.47
1007	RETIREMENT MATCH	\$	113,599.24
1009	HEALTH INSURANCE MATCH	\$	89,005.35
1010	WORKMEN'S COMPENSATION	\$ \$ \$ \$	2,449.38
1011 1012	UNEMPLOYMENT COMPENSATION OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$ \$	3,744.00
1012	VACATION-PERSONAL TIME BUYBACK	\$	700.00
	SUPPLIES	Ф	10.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,250.00
3002	OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING	Φ.	
3002	SPECIAL LEGAL	\$	100 000 00
3008	PROPERTY REAPPRAISAL	\$ \$	100,000.00 392,003.00
3009	OTHER PROFESSIONAL SERVICES	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	5,000.00
3021	POSTAGE	\$	500.00
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	1,700.00
3040	ADVERTISING & PUBLICATION	\$	350.00
3050	OFFICIAL & DEPUTY BOND	\$	-
3052	FIRE & EXTENDED COVERAGE	\$ \$ \$ \$ \$ \$	5,187.73
3053	FLEET LIABILITY	\$	-
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	2,753.49
3060 3061	UTILITIES - ELECTRICITY UTILITIES - GAS	\$	8,000.00
3061 3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	500.00
3090	DUES, MEMBERSHIPS, SUB	\$ \$	900.00 1,080.00
3094	MEALS & LODGING	\$	2,650.00
3097	REFUNDS	φ \$	10.00
3100	OTHER MISCELLANEOUS	\$	700.00
3101	TRAINING & EDUCATION	\$	2,510.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	87,250.00
	CAPITAL OUTLAY	•	, ,
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES		889,597.66
	TOTAL DEPARTMENT BUDGET	\$1,	631,107.08
	D 00		

EQUALIZATION BD-QUORUM COURT

FUND 1000 COU	SHEAD COUNTY BUDGET NTY GENERAL 06 EQUALIZATION BOARD DESCRIPTION PERSONAL SERVICES			2024 BUDGETED AMOUNT
1010	WORKMEN'S COMPENSATION SUPPLIES	1	\$	16.43
2001	GENERAL SUPPLIES(CONSUME) OTHER SERVICES AND CHAR		\$	100.00
3002 3005 3030 3040	MANAGEMENT CONSULTING(\$50, SPECIAL LEGAL TRAVEL ADVERTISING & PUBLICATION TOTAL DEPARTMENT BUDGET	wk day,Aug 1-Oct 1)	\$ \$ \$ \$ \$	13,000.00 2,000.00 300.00 10.00 15,426.43
FUND 1000 COUN DEPARTMENT 010 ACCOUNT	07 QUORUM COURT DESCRIPTION PERSONAL SERVICES	AMOUNT		2024 BUDGETED AMOUNT
1001	SALARIES 13 JUSTICES OF PEACE 13 TOTAL SALARIES	\$12,289.30	\$ \$	159,760.90 159,760.90
1006 1009 1010	SOCIAL SECURITY MATCH HEALTH INSURANCE MATCH WORKMEN'S COMPENSATION SUPPLIES		\$ \$ \$	12,221.71 61,317.48 199.19
2001 2002	GENERAL SUPPLIES(CONSUMED SMALL EQUIPMENT(LESS THAN O OTHER SERVICES AND CHARGE	CAPITALIZATION)	\$ \$	100.00 10.00
3030 3090 3094 3100 3101	TRAVEL DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION SUB TOTAL EXPENDITURES TOTAL DEPARTMENT BUDGET		\$ \$ \$ \$ \$ \$ \$	1,000.00 200.00 2,000.00 200.00 2,000.00 79,248.38 239,009.28

BUILDING MAINTENANCE

2024 CR	AIGHEAD COUNTY BUDGET		
	DUNTY GENERAL		2024
DEPARTMENT	0108 BUILDING MAINTENANCE		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 MAINTENANCE SUPERVISOR	\$	61,777.00
	1 BUILDING MAINTENANCE	\$	49,417.00
	1 GROUNDS MAINTENANCE	\$	45,885.00
	1 MAINTENANCE TECH	\$ \$ \$	45,885.00
	1 CUSTODIAN TEAM LEAD	\$	44,708.00
	5 CUSTODIANS \$ 43,531.00	\$	217,655.00
1002	1 CUSTODIAN (PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$	14,400.00
	10 TOTAL SALARIES	\$	479,727.00
1006	SOCIAL SECURITY MATCH	\$	36,699.12
1007	RETIREMENT MATCH	\$	71,288.10
1009	HEALTH INSURANCE MATCH	\$ \$	56,539.16
1010	WORKMEN'S COMPENSATION	\$	5,659.24
1011	UNEMPLOYMENT COMPENSATION	\$	2,880.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	600.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
2001	SUPPLIES CENERAL SUPPLIES CONSUMED OR AUTERED	•	0.000.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	8,000.00
2002 2003	SMALL EQUIPMENT(LESS THAN CAPITALIZATION) JANITORIAL SUPPLIES	\$	10,000.00
2003	CLOTHING AND UNIFORMS	\$	21,000.00
2007	FUELS, OIL, & LUBRICANTS	\$ \$ \$ \$ \$ \$ \$ \$	2,000.00
2007	TIRES & TUBES	ф	6,000.00
2020	BUILDING MATERIALS AND SUPPLIES	ф	2,000.00
2020	PAINTS & METALS	Þ	55,000.00
		\$	12,000.00
2022 2023	PLUMBING & ELECTRICAL	\$	10,000.00
2023	PARTS AND REPAIRS MAINTENANCE & SERVICE CONTRACTS	\$	34,479.00
2029		\$	19,000.00
2030	SMALL TOOLS(LESS THAN CAPITALIZATION) CONCRETE	\$	6,500.00
2030	OTHER SERVICES AND CHARGES	\$	500.00
3002	MANAGEMENT CONSULTING	ф	10.00
3002	OTHER PROFESSIONAL SERVICES	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$ \$	5,000.00
3022	CELL PHONES & PAGERS	э \$	3,600.00
3023	INTERNET CONNECTION		1,500.00
3030	TRAVEL	\$	500.00
3040	ADVERTISING & PUBLICATIONS	Φ	500.00
3052	FIRE & EXTENDED COVERAGE	Ф	500.00
3053	FLEET LIABILITY	\$ \$ \$ \$ \$ \$ \$	7,357.89
3054	OTHER SUNDRY INSURANCE	Φ	2,550.00
3055	GENERAL LIABILITY E.O.	Φ Φ	10.00
3060	UTILITIES - ELECTRICITY	Φ Φ	2,163.46
3061	UTILITIES - GAS	э \$	7,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	Ф \$	2,500.00
3094	MEALS & LODGING	Ф \$	2,000.00 500.00
3100	OTHER MISCELLANEOUS	φ \$	
3101	TRAINING & EDUCATION	Ф \$	3,000.00
3102	COMP SOFTWARE, SUPPORT/MAIN RECOVERY	Ф \$	500.00
3102	CAPITAL OUTLAY	Ф	750.00
4002	BUILDINGS AND IMPROVEMENTS	\$	63,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS (Above Cap)	\$	15,000.00
4004	MACHINERY AND EQUIPMENT	\$	10,000.00
4005	VEHICLES	\$	27,000.00
	SUB TOTAL EXPENDITURES		516,585.96
	TOTAL DEPARTMENT BUDGET		996,312.96
	Dage 20		

ELECTION COMM-PLANNING

	HEAD COUNTY BUDGET		
FUND 1000 COUN			2024
	9 COUNTY ELECTION COMMISSION		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 ELECTION COORDINATOR	\$	•
1003	EXTRA HELP (PT ELECTIONS)(< 80 hrs/mo;\$15.00 or less /r	\$	75,000.00
	1 TOTAL SALARIES	\$	132,068.00
1006	SOCIAL SECURITY MATCH	\$	10,103.20
1007	RETIREMENT MATCH		8,742.82
1009	HEALTH INSURANCE MATCH	\$ \$ \$ \$ \$	5,005.30
1010	WORKMEN'S COMPENSATION	\$	172.88
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	100.00
	SUPPLIES	_	100.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	8,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
	OTHER SERVICES AND CHARGES	*	0,000.00
3005	SPECIAL LEGAL	\$	3,000.00
3009	OTHER PROFESSIONAL SERVICES		5,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	6,000.00
3021	POSTAGE	\$	3,000.00
3023	INTERNET CONNECTION	***	3,800.00
3030	TRAVEL	\$	1,000.00
3040	ADVERTISING & PUBLICATION	\$	25,000.00
3052	FIRE & EXTENDED COVERAGE	\$	2,803.14
3053	FLEET LIABILITY(Election equipment-scheduled)	\$	2,128.60
3055	GENERAL LIABILITY E.O.	\$	1,500.00
3060	UTILITIES - ELECTRICITY	\$	6,000.00
3094	MEALS & LODGING	\$	10.00
3100	OTHER MISCELLANEOUS	\$	7,500.00
3101	TRAINING & EDUCATION	\$	2,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		75,000.00
	CAPITAL OUTLAY	•	. 0,000.00
4004	MACHINERY AND EQUIPMENT	\$	3,000.00
	SUB TOTAL EXPENDITURES		184,203.94
	TOTAL DEPARTMENT BUDGET	\$	316,271.94
		*	
2024 CRAIGHE	EAD COUNTY BUDGET		
FUND 1000 COUNT	Y GENERAL		2024
DEPARTMENT 0110	COUNTY PLANNING BOARD (MAPC)	F	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
3004	ENGINEERING AND ARCHITECTURAL	\$	15,000.00
	TOTAL DEPARTMENT BUDGET	\$	15,000.00
			•

COMPUTER SERVICES

DEPARTMENT 0114 COMPUTER SERVICES	2024 CRAIGH	EAD COUNTY BUDGET		
DEPARTMENT 0114 COMPUTER SERVICES	FUND 1000 COUNT	Y GENERAL		2024
DESCRIPTION PERSONAL SERVICES	DEPARTMENT 0114	COMPUTER SERVICES		
PERSONAL SERVICES SALARIES				
1001 SALARIES 1 IT DIRECTOR 1 IT DIRECTOR 1 IT DIRECTOR 1 IT DIRECTOR 1 IT SYSTEMS ADMINISTRATOR 5 59,423.00 0 COMPUTER TECHNICIAN 2 TOTAL SALARIES 131,795.00 1006 SOCIAL SECURITY MATCH 10,082.32 1007 RETIREMENT MATCH 20,190.99 1009 HEALTH INSURANCE MATCH 10,010.49 1010 WORKMEN'S COMPENSATION 166.60 1011 UNEMPLOYMENT COMPENSATION 5 766.00 1012 OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) 100.00 1017 VACATION-PERSONAL TIME BUYBACK 5 500.00 SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) 5 5,000.00 SUPPLIES GENERAL SUPPLIES (CONSUMED OR ALTERED) 5 5,000.00 2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) 3 35,000.00 2007 FUELS, OIL, & LUBRICANTS 5 - 2,000.00 2007 FUELS, OIL, & LUBRICANTS 5 - 2,000.00 2009 SMALL TOOLS(LESS THAN CAPITALIZATION) \$ 2,000.00 2007 FUELS, OIL, & LUBRICANTS 5 - 2,000.00 2009 OTHER PROFESSIONAL SERVICES \$ 50,000.00 2009 OTHER PROFESSIONAL SERVICES \$ 50,000.00 2009 OTHER PROFESSIONAL SERVICES \$ 50,000.00 200				7.11.00111
1 IT DIRECTOR	1001			
1 IT SYSTEMS ADMINISTRATOR \$ 59,423.00 0 COMPUTER TECHNICIAN \$ - 2 TOTAL SALARIES \$ 131,795.00 1006 SOCIAL SECURITY MATCH \$ 10,082.32 1007 RETIREMENT MATCH \$ 20,190.99 1009 HEALTH INSURANCE MATCH \$ 10,010.49 1010 WORKMEN'S COMPENSATION \$ 166.60 1011 UNEMPLOYMENT COMPENSATION \$ 576.00 1012 OTHER FRINGE BENEFITS(INCL WELLINESS INCENTIVE) \$ 100.00 1012 OTHER FRINGE BENEFITS(INCL WELLINESS INCENTIVE) \$ 100.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 500.00 1017 SUPPLIES (CONSUMED OR ALTERED) \$ 5,000.00 1017 SMALL EQUIPMENT (LESS THAN CAPITALIZATION) \$ 35,000.00 1017 SMALL EQUIPMENT (LESS THAN CAPITALIZATION) \$ 2,000.00 1018 SMALL FOLDS (LESS THAN CAPITALIZATION) \$ 2,000.00 1019 OTHER SERVICES AND CHARGES \$ 50,000.00 1019 OTHER PROFESSIONAL SERVICES \$ 50,000.00 1019 OTHER SERVICES \$ 50,000 1019 OTHER			\$	72 372 00
1006 SOCIAL SECURITY MATCH \$ 10,082.32			\$	59 423 00
1006 SOCIAL SECURITY MATCH \$ 10,082.32 1007 RETIREMENT MATCH \$ 20,190.99 1009 HEALTH INSURANCE MATCH \$ 10,010.49 1010 WORKMEN'S COMPENSATION \$ 166.60 1011 UNEMPLOYMENT COMPENSATION \$ 576.00 1012 OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) \$ 100.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 500.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 500.00 1017 SUPPLIES (CONSUMED OR ALTERED) \$ 5,000.00 1020 SMALL EQUIPMENT (LESS THAN CAPITALIZATION) \$ 35,000.00 10202 SMALL EQUIPMENT (LESS THAN CAPITALIZATION) \$ 35,000.00 10204 SMALL TOOLS (LESS THAN CAPITALIZATION) \$ 2,000.00 10205 SMALL EQUIPMENT (LESS THAN CAPITALIZATION) \$ 2,000.00 10206 OTHER PROFESSIONAL SERVICES \$ 50,000.00 10207 FUELS, OIL, & LUBRICANTS \$ 500.00 10208 OTHER PROFESSIONAL SERVICES \$ 50,000.00 10209 SMALL TOOLS (LESS THAN CAPITALIZATION) \$ 2,000.00 10209 OTHER PROFESSIONAL SERVICES \$ 50,000.00 10200 OTHER PROFESSIONAL SERVICES \$ 50,000.00 10201 POSTAGE \$ 150.00 10202 CELL PHONES & PAGERS \$ 1,250.00 10203 INTERNET CONNECTION \$ 18,000.00 10204 ADVERTISING & PUBLICATIONS \$ 2,000.00 10205 FIRE & EXTENDED COVERAGE \$ 1,212.72 10206 OTHER SUNDRY INSURANCE \$ - 1,212.72 10207 SUB TOTAL EXPENDITURES \$ 10.00 10208 OTHER MISCELLANEOUS \$ 1,800.00 10209 OTHER MISCELLANEOUS \$ 10.00 10209 OTHER MISCELLANEOUS \$ 10.00 10209 CAPITAL OUTLAY \$ 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 10209 CAPITAL OUTLAY \$ 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 10209 CAPITAL OUTLAY \$ 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 10209 CAPITAL OUTLAY \$ 100.00 10209 CAPITA			\$	-
1006 SOCIAL SECURITY MATCH \$ 10,082.32 1007 RETIREMENT MATCH \$ 20,190.99 1009 HEALTH INSURANCE MATCH \$ 10,010.49 1010 WORKMEN'S COMPENSATION \$ 166.60 1011 UNEMPLOYMENT COMPENSATION \$ 576.00 1012 OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) \$ 100.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 500.00 SUPPLIES \$ 500.00 2001 GENERAL SUPPLIES(CONSUMED OR ALTERED) \$ 5,000.00 2002 SMALL EQUIPMENT (LESS THAN CAPITALIZATION) \$ 35,000.00 2007 FUELS, OIL, & LUBRICANTS \$ - 2			\$	131 795 00
1007 RETIREMENT MATCH \$ 20,190.99 1009 HEALTH INSURANCE MATCH \$ 10,010.49 1010 WORKMEN'S COMPENSATION \$ 166.60 1011 UNEMPLOYMENT COMPENSATION \$ 576.00 1012 OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) \$ 100.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 500.00 SUPPLIES			Ψ	101,100.00
1007 RETIREMENT MATCH \$ 20,190.99 1009 HEALTH INSURANCE MATCH \$ 10,010.49 1010 WORKMEN'S COMPENSATION \$ 166.60 1011 UNEMPLOYMENT COMPENSATION \$ 576.00 1012 OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) \$ 100.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 500.00 SUPPLIES \$ 5,000.00 2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 35,000.00 2007 FUELS, OIL, & LUBRICANTS \$ -	1006	SOCIAL SECURITY MATCH	\$	10.082.32
1011	1007	RETIREMENT MATCH		
1011	1009	HEALTH INSURANCE MATCH	\$	
1011	1010	WORKMEN'S COMPENSATION	\$	•
1012	1011		\$	
1017				
SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) \$ 5,000.00				
2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 35,000.00 2007 FUELS, OIL, & LUBRICANTS \$ - 2029 SMALL TOOLS(LESS THAN CAPITALIZATION) \$ 2,000.00 OTHER SERVICES AND CHARGES 3009 OTHER PROFESSIONAL SERVICES \$ 50,000.00 3020 TELEPHONE & FAX-LANDLINE \$ 500.00 3021 POSTAGE \$ 150.00 3022 CELL PHONES & PAGERS \$ 1,250.00 3023 INTERNET CONNECTION \$ 18,000.00 3030 TRAVEL \$ 1,500.00 3040 ADVERTISING & PUBLICATIONS \$ 200.00 3052 FIRE & EXTENDED COVERAGE \$ 1,212.72 3054 OTHER SUNDRY INSURANCE \$ - 3055 GENERAL LIABILITY E.O. \$ 393.36 3060 UTILITIES - ELECTRICITY \$ 2,500.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 1,800.00 3094 MEALS & LODGING \$ 500.00 3094 MEALS & LODGING \$ 500.00 3101 TRAINING & EDUCATION \$ 2,500.00			Ψ	000.00
2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 35,000.00 2007 FUELS, OIL, & LUBRICANTS \$ - 2029 SMALL TOOLS(LESS THAN CAPITALIZATION) \$ 2,000.00 OTHER SERVICES AND CHARGES 3009 OTHER PROFESSIONAL SERVICES \$ 50,000.00 3020 TELEPHONE & FAX-LANDLINE \$ 500.00 3021 POSTAGE \$ 150.00 3022 CELL PHONES & PAGERS \$ 1,250.00 3023 INTERNET CONNECTION \$ 18,000.00 3030 TRAVEL \$ 1,500.00 3040 ADVERTISING & PUBLICATIONS \$ 200.00 3052 FIRE & EXTENDED COVERAGE \$ 1,212.72 3054 OTHER SUNDRY INSURANCE \$ - 3055 GENERAL LIABILITY E.O. \$ 393.36 3060 UTILITIES - ELECTRICITY \$ 2,500.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 1,800.00 3094 MEALS & LODGING \$ 500.00 3094 MEALS & LODGING \$ 500.00 3101 TRAINING & EDUCATION \$ 2,500.00	2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	5.000.00
Tube	2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		
SMALL TOOLS(LESS THAN CAPITALIZATION) \$ 2,000.00 OTHER SERVICES AND CHARGES \$ 50,000.00 3020 TELEPHONE & FAX-LANDLINE \$ 500.00 3021 POSTAGE \$ 150.00 3022 CELL PHONES & PAGERS \$ 1,250.00 3023 INTERNET CONNECTION \$ 18,000.00 3030 TRAVEL \$ 1,500.00 3040 ADVERTISING & PUBLICATIONS \$ 200.00 3052 FIRE & EXTENDED COVERAGE \$ 1,212.72 3054 OTHER SUNDRY INSURANCE \$ -	2007	FUELS, OIL, & LUBRICANTS	\$	-
OTHER SERVICES AND CHARGES 3009 OTHER PROFESSIONAL SERVICES \$ 50,000.00 3020 TELEPHONE & FAX-LANDLINE \$ 500.00 3021 POSTAGE \$ 150.00 3022 CELL PHONES & PAGERS \$ 1,250.00 3023 INTERNET CONNECTION \$ 18,000.00 3030 TRAVEL \$ 1,500.00 3040 ADVERTISING & PUBLICATIONS \$ 200.00 3052 FIRE & EXTENDED COVERAGE \$ 1,212.72 3054 OTHER SUNDRY INSURANCE \$ - 3055 GENERAL LIABILITY E.O. \$ 393.36 3060 UTILITIES - ELECTRICITY \$ 2,500.00 3061 UTILITIES - GAS \$ 200.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 1,800.00 3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY 75,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 80,000.00	2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	2.000.00
3009 OTHER PROFESSIONAL SERVICES \$ 50,000.00 3020 TELEPHONE & FAX-LANDLINE \$ 500.00 3021 POSTAGE \$ 150.00 3022 CELL PHONES & PAGERS \$ 1,250.00 3023 INTERNET CONNECTION \$ 18,000.00 3030 TRAVEL \$ 1,500.00 3040 ADVERTISING & PUBLICATIONS \$ 200.00 3052 FIRE & EXTENDED COVERAGE \$ 1,212.72 3054 OTHER SUNDRY INSURANCE \$ - 3055 GENERAL LIABILITY E.O. \$ 393.36 3060 UTILITIES - ELECTRICITY \$ 2,500.00 3061 UTILITIES - GAS \$ 200.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 1,800.00 3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY 75,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES 319,592.48			,	_,
3020 TELEPHONE & FAX-LANDLINE \$ 500.00 3021 POSTAGE \$ 150.00 3022 CELL PHONES & PAGERS \$ 1,250.00 3023 INTERNET CONNECTION \$ 18,000.00 3030 TRAVEL \$ 1,500.00 3040 ADVERTISING & PUBLICATIONS \$ 200.00 3052 FIRE & EXTENDED COVERAGE \$ 1,212.72 3054 OTHER SUNDRY INSURANCE \$ - 3055 GENERAL LIABILITY E.O. \$ 393.36 3060 UTILITIES - ELECTRICITY \$ 2,500.00 3061 UTILITIES - GAS \$ 200.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 1,800.00 3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY 75,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES 319,592.48	3009		\$	50,000.00
3021 POSTAGE \$ 150.00 3022 CELL PHONES & PAGERS \$ 1,250.00 3023 INTERNET CONNECTION \$ 18,000.00 3030 TRAVEL \$ 1,500.00 3040 ADVERTISING & PUBLICATIONS \$ 200.00 3052 FIRE & EXTENDED COVERAGE \$ 1,212.72 3054 OTHER SUNDRY INSURANCE \$ - 3055 GENERAL LIABILITY E.O. \$ 393.36 3060 UTILITIES - ELECTRICITY \$ 2,500.00 3061 UTILITIES - GAS \$ 200.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 1,800.00 3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY 75,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3020	TELEPHONE & FAX-LANDLINE	\$	
3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3021	POSTAGE	\$	
3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3022	CELL PHONES & PAGERS	\$	1,250.00
3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3023	INTERNET CONNECTION	\$	
3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3030	TRAVEL	\$	
3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3040	ADVERTISING & PUBLICATIONS	\$	
3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3052	FIRE & EXTENDED COVERAGE	\$	
3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3054	OTHER SUNDRY INSURANCE	\$, <u>-</u>
3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3055	GENERAL LIABILITY E.O.	\$	393.36
3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3060	UTILITIES - ELECTRICITY	\$	
3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3061	UTILITIES - GAS	\$	
3090 DUES, MEMBERSHIPS, SUB \$ 250.00 3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	
3094 MEALS & LODGING \$ 500.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3090			·
3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3094			
3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3100	OTHER MISCELLANEOUS	\$	
3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 75,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3101	TRAINING & EDUCATION	\$	
CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 80,000.00 SUB TOTAL EXPENDITURES \$ 319,592.48	3102			
SUB TOTAL EXPENDITURES \$ 319,592.48				.,
SUB TOTAL EXPENDITURES \$ 319,592.48	4004	MACHINERY AND EQUIPMENT	\$	80,000.00
			\$	

LAKE CITY CLERK

2024 CRAIGHE	AD COUNTY BUDGET		
FUND 1000 COUNTY	GENERAL		2024
DEPARTMENT 0117	LAKE CITY CLERK	E	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	OTHER SERVICES AND CHARGES		
3020	TELEPHONE & FAX-LANDLINE	\$	1,500.00
3052	FIRE & EXTENDED COVERAGE	\$	2,221.39
3054	OTHER SUNDRY INSURANCE	\$	_
3055	GENERAL LIABILITY E.O.	\$	-
3060	UTILITIES - ELECTRICITY	\$	4,300.00
3061	UTILITIES - GAS	\$	1,500.00
3062	UTILITIES-WATER	\$	1,000.00
3063	WASTE DISPOSAL	\$	75.00
3100	OTHER MISCELLANEOUS	\$	10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	-
	TOTAL DEPARTMENT BUDGET	\$	10,606.39

GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

FUND 1000 COUN DEPARTMENT 011	8 SOIL CONSERVATION DISTRICT		2024 BUDGETED
ACCOUNT 3009	DESCRIPTION OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET	\$ \$	AMOUNT 11,000.00 11,000.00
FUND 1000 COUN	HEAD COUNTY BUDGET TY GENERAL 9 CROWLEY'S RIDGE DEV COUNCIL	·	2024 BUDGETED
ACCOUNT	DESCRIPTION OTHER SERVICES AND CHARGES		AMOUNT
3009	OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET	\$ \$	5,000.00 5,000.00
2024 CRAIGH	HEAD COUNTY BUDGET TY GENERAL		2024
DEPARTMENT 0120 ACCOUNT	DECONOMIC DEVELOPMENT DESCRIPTION OTHER SERVICES AND CHARGES		BUDGETED AMOUNT
3009	OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET	\$ \$	143,250.00 143,250.00
FUND 1000 COUNT	IEAD COUNTY BUDGET TY GENERAL I ASSOCIATION OF ARK COUNTIES	,	2024 BUDGETED
ACCOUNT	DESCRIPTION OTHER SERVICES AND CHARGES	ſ	AMOUNT
3090	DUES, MEMBERSHIPS, SUB TOTAL DEPARTMENT BUDGET	\$ \$	4,122.00 4,122.00
2024 CRAIGH FUND 1000 COUNT	EAD COUNTY BUDGET Y GENERAL		2024
DEPARTMENT 0125 ACCOUNT	INTERFUND TRANSFERS DESCRIPTION TRANSFERS OUT	E	BUDGETED AMOUNT
88889999	INTERFUND TRANSFERS TOTAL DEPARTMENT BUDGET		,942,277.00 ,942,277.00
FUND 1000 COUNT			2024
ACCOUNT	E ARK PLANNING & DEVELOP DIST(2020 CENSUS) DESCRIPTION OTHER SERVICES AND CHARGES	В	BUDGETED AMOUNT
3004	ENGINEERING AND ARCHITECTURAL TOTAL DEPARTMENT BUDGET	\$ \$	20,199.24 20,199.24
2024 CRAIGHE FUND 1000 COUNTY	EAD COUNTY BUDGET Y GENERAL		2024
DEPARTMENT 0127 ACCOUNT	COBRA & RETIREE HEALTH INSURANCE DESCRIPTION OTHER SERVICES AND CHARGES	В	UDGETED AMOUNT
3054	OTHER SERVICES AND CHARGES OTHER SUNDRY INSURANCE TOTAL DEPARTMENT BUDGET	\$ \$	10,000.00 10,000.00

GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

FUND 1000 C	RAIGHEAD COUNTY BUDGET COUNTY GENERAL T 0300 COUNTY HEALTH UNIT	Į	2024 BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
	OTHER SERVICES AND CHARGES		
3020	TELEPHONE & FAX-LANDLINE	\$	1,200.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$ \$	-
3052	78% FIRE & EXTENDED COVERAGE		8,612.11
3060	78% UTILITIES - ELECTRICITY \$26,000.00	\$	20,280.00
3100	OTHER MISCELLANEOUS \$300/month	\$	3,600.00
	CAPITAL OUTLAY		
4002	BUILDINGS AND IMPROVEMENTS	*	
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	33,692.11
2024 CR	AIGHEAD COUNTY BUDGET		
FUND 1000 C	OUNTY GENERAL		2024
DEPARTMENT	0308 ST. BERNARDS HEALTHCARE	В	UDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES (Meals on Wheels)	\$	5,000.00
	TOTAL DEPARTMENT BUDGET	\$	5,000.00

COUNTY SHERIFF

FUND 1000 COU	SHEAD COUNTY BUDGET NTY GENERAL OO COUNTY SHERIFF DESCRIPTION PERSONAL SERVICES	AMOUNT		2024 BUDGETED AMOUNT
1001	SALARIES 1 SHERIFF 1 CHIEF DEPUTY 1 ASSISTANT CHIEF/CAPTAIN 1 CAPTAIN CID 1 DTF COMMANDER 1 EASTERN DISTRICT DEPUTY		\$ \$ \$ \$ \$ \$	118,466.20 81,789.00 72,372.00 67,663.00 67,663.00
	3 LIEUTENANT 5 SERGEANT 2 CID DEPUTY 1 ENVIRONMENTAL OFFICER 19 DEPUTY-PATROL 4 SCHOOL RESOURCE OFFICER	\$51,771.00	\$ \$ \$ \$ \$,
	2 TRANSPORT OFFICER 42 TOTAL SALARIES 1 IT COMPUTER ADMINISTRATOR	\$47,062.00		94,124.00 2,394,701.20 59,423.00
	1 IT COMPUTER TECHNICIAN 1 CID SECRETARY 4 DEPUTY CLERK 1 CLERK-FINE AND FEE COLLECTIONS 8 TOTAL SALARIES	\$47,062.00 S	\$ \$ \$ \$ \$ \$	47,195.60 49,417.00 188,248.00 47,062.00 391,345.60
1002 1002 1002	1 DEPUTY CLERK(PT)(< 80 hrs/mo;\$15.00 c 1 PT TIME-OVERTIME-LITTER PICKUP 11 DEPUTY 1ST CLASS	r less /hr) \$1,500.00	\$ \$	23,950.89 17,863.67
	50 TOTAL DEPARTMENT SALARIES		\$2	2,844,361.36
1005 1006 1007 1009 1010	OVERTIME & OTHER COMP(INCL HO SOCIAL SECURITY MATCH RETIREMENT MATCH HEALTH INSURANCE MATCH WORKMEN'S COMPENSATION	LIDAY PAY)	\$ \$ \$	217,593.64 426,822.37 304,287.10 44,889.61
1011 1012 1017 2001	UNEMPLOYMENT COMPENSATION OTHER FRINGE BENEFITS(INCL WELLNES VACATION-PERSONAL TIME BUYBAC SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALT	K	\$ \$ \$ \$	14,400.00 3,000.00 1,000.00
2001 2002 2006 2007 2020 2023 2024 2029	SMALL EQUIPMENT (LESS THAN CAPITAL CLOTHING AND UNIFORMS FUELS, OIL, & LUBRICANTS BUILDING MATERIALS AND SUPPLIES PARTS AND REPAIRS MAINTENANCE & SERVICE CONTRAC SMALL TOOLS (LESS THAN CAPITALIZATIO	IZATION)	\$ \$ \$ \$ \$ \$ \$ \$	25,000.00 80,000.00 48,500.00 230,000.00 10.00 40,000.00 60,000.00

COUNTY SHERIFF

	OTHER SERVICES AND CHARGES		
3005	SPECIAL LEGAL	\$	16,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	12,000.00
3021	POSTAGE	\$	5,500.00
3022	CELL PHONES & PAGERS	\$	45,000.00
3023	INTERNET CONNECTION	***	18,000.00
3030	TRAVEL	\$	1,000.00
3050	OFFICIAL & DEPUTY BOND	\$	10.00
3052	FIRE AND EXTENDED COVERAGE	\$	4,154.45
3053	FLEET LIABILITY	\$	71,812.43
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	21,634.60
3060	UTILITIES - ELECTRICITY	\$	26,000.00
3061	UTILITIES - GAS	\$	5,000.00
3062	UTILITIES-WATER (LAKE CITY)	\$	404.00
3063	UTILITIES-WASTE DISPOSAL (LAKE CITY-JBORO)	\$	10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	5,700.00
3094	MEALS & LODGING	\$	11,500.00
3100	OTHER MISCELLANEOUS	\$ \$ \$ \$	14,000.00
3101	TRAINING & EDUCATION		20,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	600.00
	CAPITAL OUTLAY		
4002	BUILDINGS PURCHASE & IMPROVEMENTS	\$	15,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS (Above Ca	\$	-
4004	MACHINERY AND EQUIPMENT	\$	10,000.00
4005	VEHICLES	\$	190,000.00
	SUB TOTAL EXPENDITURES	\$2	2,011,563.24
	TOTAL DEPARTMENT BUDGET	\$4	,855,924.60

2024 CRAIGHE	EAD COUNTY BUDGET		
FUND 1000 COUNT	Y GENERAL		2024
DEPARTMENT 0401	TRIAL COURT ADMINISTRATOR	-	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,220.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,400.00
	OTHER SERVICES AND CHARGES		.,
3002	MANAGEMENT CONSULTING	\$	50.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	800.00
3021	POSTAGE	\$	500.00
3022	CELL PHONES & PAGERS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10.00
3023	INTERNET CONNECTION	\$	100.00
3030	TRAVEL	\$	100.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	3,000.00
3090	DUES, MEMBERSHIPS, SUB	\$	100.00
3094	MEALS & LODGING	\$	100.00
3100	OTHER MISCELLANEOUS	\$	900.00
3101	TRAINING & EDUCATION	\$	100.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	1,600.00
	CAPITAL OUTLAY	Ψ	1,000.00
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	10,000.00
		•	.0,000.00
2024 CRAIGHE	AD COUNTY BUDGET		
2024 CRAIGHE FUND 1000 COUNTY			2024
FUND 1000 COUNTY		B	2024 BUDGETED
FUND 1000 COUNTY	GENERAL.	В	BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 T	GENERAL RIAL COURT ADMINISTRATOR I	Е	
FUND 1000 COUNTY DEPARTMENT 0402 T	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES	В	BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 T ACCOUNT	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED,ALTERED)	В	BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 T ACCOUNT 2001	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	B	BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 T ACCOUNT 2001	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	E	BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 T ACCOUNT 2001 2002	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar)		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 T ACCOUNT 2001 2002 3002	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 T ACCOUNT 2001 2002 3002 3009	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVI		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 T ACCOUNT 2001 2002 3002 3009 3020 3021	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT 2001 2002 3002 3009 3020 3021 3023	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION		BUDGETED
FUND 1000 COUNTY DEPARTMENT 0402 T ACCOUNT 2001 2002 3002 3009 3020 3021	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL	\$	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 T ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3040	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES (COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION (Legal, newspaper, tv ads)Ct	\$	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3040 3073	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES (COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION (Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP (INCL COPY MACH)	\$	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3040 3073 3090	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES (COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION (Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP (INCL COPY MACH) DUES, MEMBERSHIPS, SUB	\$	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3040 3073 3090 3094	RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING	\$ Caler	BUDGETED AMOUNT - -
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3040 3073 3090 3094 3100	RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING	\$	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3040 3073 3090 3094	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION	\$ Caler	BUDGETED AMOUNT - -
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3040 3073 3090 3094 3100 3101	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$ Caler	BUDGETED AMOUNT - -
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3040 3073 3090 3094 3100 3101	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES (COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION (Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP (INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$ Caler	BUDGETED AMOUNT - -
FUND 1000 COUNTY DEPARTMENT 0402 TACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3040 3073 3090 3094 3100 3101 3102	GENERAL RIAL COURT ADMINISTRATOR I DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED, ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING (court calendar) OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL ADVERTISING & PUBLICATION(Legal, newspaper, tv ads)Ct LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY MACHINERY AND EQUIPMENT	\$ Caler	BUDGETED AMOUNT - -

2024 CRAIGH	EAD COUNTY BUDGET		
FUND 1000 COUNT	TY GENERAL		2024
	3 TRIAL COURT ADMINISTRATOR II		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	600.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	\$	
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERV		
3020	TELEPHONE & FAX-LANDLINE	\$	
3021	POSTAGE	\$ \$ \$	800.00
3023	INTERNET CONNECTION	\$	100.00
3030	TRAVEL	\$	750.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	290.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,150.00
3094	MEALS & LODGING	\$ \$ \$	500.00
3100	OTHER MISCELLANEOUS	\$	
3101	TRAINING & EDUCATION	\$	1,500.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	1,400.00
400.4	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	_
	TOTAL DEPARTMENT BUDGET	\$	10,000.00
2024 CRAIGHE	FAD COUNTY BUDGET		
	EAD COUNTY BUDGET Y GENERAL		2024
FUND 1000 COUNT	Y GENERAL		2024 BUDGETED
FUND 1000 COUNTY DEPARTMENT 0404	Y GENERAL TRIAL COURT ADMINISTRATOR III		BUDGETED
FUND 1000 COUNT	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION		
FUND 1000 COUNTY DEPARTMENT 0404	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES	\$	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	BUDGETED AMOUNT 2,500.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	BUDGETED AMOUNT
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED)	·	2,500.00 1,850.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING	\$	BUDGETED AMOUNT 2,500.00 1,850.00
PUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	\$	BUDGETED AMOUNT 2,500.00 1,850.00 10.00 10.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$ \$ \$	BUDGETED AMOUNT 2,500.00 1,850.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009 3020	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE	\$	BUDGETED AMOUNT 2,500.00 1,850.00 10.00 10.00 500.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009 3020 3021	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE	\$ \$ \$ \$ \$	2,500.00 1,850.00 10.00 10.00 500.00 500.00 240.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009 3020 3021 3023	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION	\$ \$ \$ \$ \$ \$	BUDGETED AMOUNT 2,500.00 1,850.00 10.00 500.00 500.00 240.00 10.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL	\$ \$ \$ \$ \$ \$ \$	BUDGETED AMOUNT 2,500.00 1,850.00 10.00 500.00 500.00 240.00 10.00 300.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,500.00 1,850.00 10.00 500.00 500.00 240.00 10.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB	\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,500.00 1,850.00 10.00 500.00 500.00 240.00 10.00 300.00 2,000.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094	Y GENERAL TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING	\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,500.00 1,850.00 10.00 500.00 500.00 240.00 10.00 300.00 2,000.00 10.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094 3100	TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION	\$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,500.00 1,850.00 10.00 500.00 500.00 240.00 10.00 300.00 2,000.00 10.00 300.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101	TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$\$\$\$\$\$\$\$\$\$\$	BUDGETED AMOUNT 2,500.00 1,850.00 10.00 500.00 500.00 240.00 10.00 300.00 10.00 300.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101	TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY MACHINERY AND EQUIPMENT	***	BUDGETED AMOUNT 2,500.00 1,850.00 10.00 500.00 500.00 240.00 10.00 300.00 10.00 300.00
FUND 1000 COUNTY DEPARTMENT 0404 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101 3102	TRIAL COURT ADMINISTRATOR III DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY MACHINERY AND EQUIPMENT	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	BUDGETED AMOUNT 2,500.00 1,850.00 10.00 500.00 240.00 10.00 300.00 2,000.00 10.00 300.00 10.00 1,750.00

2024 CRAIGH	EAD COUNTY BUDGET		
FUND 1000 COUNT	Y GENERAL		2024
DEPARTMENT 0405	TRIAL COURT ADMINISTRATOR IV		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,430.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	500.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	\$	_
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERVICES)	\$	_
3020	TELEPHONE & FAX-LANDLINE	\$	1,500.00
3021	POSTAGE	\$	400.00
3022	CELL PHONES & PAGERS	\$	400.00
3023	INTERNET CONNECTION	\$	150.00
3030	TRAVEL	\$	600.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	150.00
3090	DUES, MEMBERSHIPS, SUB	\$ \$ \$ \$ \$ \$ \$ \$ \$	1,500.00
3094	MEALS & LODGING	\$	400.00
3100	OTHER MISCELLANEOUS	\$	300.00
3101	TRAINING & EDUCATION	\$	450.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	1,220.00
	CAPITAL OUTLAY		•
4004	MACHINERY AND EQUIPMENT	\$	_
	TOTAL DEPARTMENT BUDGET	\$	10,000.00
2024 2041211	AD COUNTY BUDGET		
FUND 1000 COUNTY	AD COUNTY BUDGET		0004
	GENERAL FRIAL COURT ADMINISTRATOR V		2024
ACCOUNT	DESCRIPTION		BUDGETED
ACCOUNT			AMOUNT
2001	SUPPLIES CENERAL SUPPLIES/CONSUMES OF ALTERED	Φ.	0.000.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,600.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,500.00
3002	OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING	Φ.	000.00
3002		\$	300.00
3020	OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE		700.00
3020 3021	POSTAGE	\$	700.00
		\$	500.00
3023	INTERNET CONNECTION	\$	100.00
3030	TRAVEL	\$	100.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	200.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,400.00
3094 3100	MEALS & LODGING	\$ \$ \$ \$ \$	-
	OTHER MISCELLANEOUS	\$	1,000.00
3101	TRAINING & EDUCATION	35	100.00
3102			4 500 00
	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	1,500.00
	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$	1,500.00
4004	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY MACHINERY AND EQUIPMENT		1,500.00 - 10,000.00

	EAD COUNTY BUDGET		
FUND 1000 COUNT			2024
	TRIAL COURT ADMINISTRATOR VI		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES (CONSUMED OR ALTERED)	\$	2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	3,400.00
	OTHER SERVICES AND CHARGES		·
3002	MANAGEMENT CONSULTING	\$	10.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SERV		10.00
3020	TELEPHONE & FAX-LANDLINE	\$	250.00
3021	POSTAGE		200.00
3023	INTERNET CONNECTION	\$ \$ \$	10.00
3030	TRAVEL	\$	250.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	50.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,000.00
3094	MEALS & LODGING	\$ \$ \$ \$	100.00
3100	OTHER MISCELLANEOUS	\$	320.00
3101	TRAINING & EDUCATION	\$	500.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	1,400.00
V.V_	CAPITAL OUTLAY	Ψ	1,400.00
4004	MACHINERY AND EQUIPMENT	\$	_
	TOTAL DEPARTMENT BUDGET	\$	10,000.00
	AD COUNTY BUDGET		2024
FUND 1000 COUNTY	GENERAL CONTRACTOR OF THE CONT	ı	2024
FUND 1000 COUNTY DEPARTMENT 0408	GENERAL TRIAL COURT ADMINISTRATOR VII	i	BUDGETED
FUND 1000 COUNTY	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION	ì	
FUND 1000 COUNTY DEPARTMENT 0408 ACCOUNT	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES		BUDGETED AMOUNT
PUND 1000 COUNTY DEPARTMENT 0408 ACCOUNT 2001	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	BUDGETED AMOUNT 1,800.00
FUND 1000 COUNTY DEPARTMENT 0408 ACCOUNT	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		BUDGETED AMOUNT
PUND 1000 COUNTY DEPARTMENT 0408 A ACCOUNT 2001 2002	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	\$	BUDGETED AMOUNT 1,800.00 800.00
PUND 1000 COUNTY DEPARTMENT 0408 ACCOUNT 2001 2002 3002	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING	\$ \$ \$	BUDGETED AMOUNT 1,800.00 800.00
PUND 1000 COUNTY DEPARTMENT 0408 A ACCOUNT 2001 2002 3002 3009	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVI	\$ \$ \$ \$ \$	BUDGETED AMOUNT 1,800.00 800.00 10.00 10.00
FUND 1000 COUNTY DEPARTMENT 0408 T ACCOUNT 2001 2002 3002 3009 3020	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE	\$\$ \$\$\$	BUDGETED AMOUNT 1,800.00 800.00 10.00 10.00 350.00
FUND 1000 COUNTY DEPARTMENT 0408 A ACCOUNT 2001 2002 3002 3009 3020 3021	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE	\$\$ \$\$\$	1,800.00 800.00 10.00 10.00 350.00 300.00
FUND 1000 COUNTY DEPARTMENT 0408 A ACCOUNT 2001 2002 3002 3009 3020 3021 3023	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION	\$\$ \$\$\$\$	1,800.00 800.00 10.00 10.00 350.00 300.00 10.00
FUND 1000 COUNTY DEPARTMENT 0408 A ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL	** ***	1,800.00 800.00 10.00 10.00 350.00 300.00 10.00 750.00
FUND 1000 COUNTY DEPARTMENT 0408 TAGCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$\$ \$\$\$\$\$\$\$	1,800.00 800.00 10.00 10.00 350.00 300.00 10.00 750.00 10.00
FUND 1000 COUNTY DEPARTMENT 0408 TABLE OF THE PARTMENT	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB	\$\$ \$\$\$\$\$\$\$	1,800.00 800.00 10.00 10.00 350.00 300.00 10.00 750.00 10.00 1,450.00
FUND 1000 COUNTY DEPARTMENT 0408 TABLE ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING	\$\$ \$\$\$\$\$\$\$	1,800.00 800.00 10.00 10.00 350.00 300.00 10.00 750.00 10.00 1,450.00 1,500.00
FUND 1000 COUNTY DEPARTMENT 0408 TABLE ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094 3100	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS	** *****	1,800.00 800.00 10.00 10.00 350.00 300.00 10.00 750.00 10.00 1,450.00 400.00
FUND 1000 COUNTY DEPARTMENT 0408 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION	** *****	1,800.00 800.00 10.00 10.00 350.00 300.00 10.00 750.00 10.00 1,450.00 1,500.00 400.00 800.00
FUND 1000 COUNTY DEPARTMENT 0408 TABLE ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094 3100	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	** *****	1,800.00 800.00 10.00 10.00 350.00 300.00 10.00 750.00 10.00 1,450.00 400.00
FUND 1000 COUNTY DEPARTMENT 0408 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101 3102	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	** ********	1,800.00 800.00 10.00 350.00 300.00 10.00 750.00 10.00 1,450.00 400.00 800.00 1,800.00
FUND 1000 COUNTY DEPARTMENT 0408 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101	TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY MACHINERY AND EQUIPMENT	** ********	BUDGETED AMOUNT 1,800.00 800.00 10.00 10.00 350.00 300.00 10.00 750.00 10.00 1,450.00 400.00 800.00 1,800.00
FUND 1000 COUNTY DEPARTMENT 0408 ACCOUNT 2001 2002 3002 3009 3020 3021 3023 3030 3073 3090 3094 3100 3101 3102	GENERAL TRIAL COURT ADMINISTRATOR VII DESCRIPTION SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT (LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES MANAGEMENT CONSULTING OTHER PROFESSIONAL SERVICES(COMPUTER SERVITELEPHONE & FAX-LANDLINE POSTAGE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) DUES, MEMBERSHIPS, SUB MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	** ********	1,800.00 800.00 10.00 350.00 300.00 10.00 750.00 10.00 1,450.00 400.00 800.00 1,800.00

DISTRICT COURT

FUND 1000 C DEPARTMEN ACCOUNT	RAIGHEAD COUNTY BUDGET COUNTY GENERAL T 0409 DISTRICT COURT DESCRIPTION AMOUNT PERSONAL SERVICES		2024 BUDGETED AMOUNT
1001	SALARIES 1 CHIEF ADMINISTRATOR	Φ	04 400 00
	1 CHIEF DEPUTY CLERK	\$	64,132.00
	1 COURT LIAISON	\$ \$	57,068.00 49,417.00
	12 DEPUTY CLERK \$ 47,062.00	φ \$	564,744.00
1002	1 DEPUTY CLERK(PT)(< 80hrs/mo; \$15 or less/hr)	\$	14,400.00
	15 TOTAL SALARIES	\$	749,761.00
		Ψ	7-10,7-01.00
1006	SOCIAL SECURITY MATCH	\$	57,356.72
1007	RETIREMENT MATCH		112,657.31
1009	HEALTH INSURANCE MATCH	\$ \$ \$ \$ \$	95,842.31
1010	WORKMEN'S COMPENSATION	\$	929.49
1011	UNEMPLOYMENT COMPENSATION	\$	4,320.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)		850.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	2,000.00
	SUPPLIES		
2001	GENERAL SUPPLIES (CONSUMED OR ALTERED)	\$	8,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	4,000.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING(Special Judges)	\$	1,000.00
3005	SPECIAL LEGAL	\$	10.00
3009	OTHER PROFESSIONAL SERVICES(Inc Dist Jud, Janitorial	•	145,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	10.00
3021	POSTAGE	\$	2,000.00
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	4,500.00
3054	OTHER SUNDRY INSURANCE	\$\$\$\$\$ \$	-
3055	GENERAL LIABILITY E.O.	\$	2,753.49
3070	RENT-LAND AND BUILDINGS	\$ \$	33,626.40
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		10.00
3090	DUES, MEMBERSHIPS, SUB	\$	3,100.00
3094	MEALS & LODGING	\$	3,180.00
3100	OTHER MISCELLANEOUS	\$	1,500.00
3101 3102	TRAINING & EDUCATION	\$	3,045.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$	1,000.00
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES	\$	486,700.71
	TOTAL DEPARTMENT BUDGET		,236,461.71
		Ψ'	,, 101.71

JUVENILE COURT

	AIGHEAD COUNTY BUDGET DUNTY GENERAL		2024
	0414 JUVENILE COURT		
ACCOUNT	DESCRIPTION		BUDGETED
ACCOUNT	PERSONAL SERVICES		AMOUNT
1001	<u>FERSONAL SERVICES</u> SALARIES		
1001		_	0.4 ==== 0.0
	1 JUVENILE SUPERVISOR	\$	
	1 INTAKE OFFICER 1	\$	51,433.25
	1 INTAKE OFFICER 2	\$	49,417.00
	1 INTAKE OFFICER 3	\$ \$ \$	49,417.00
	1 INTAKE OFFICER 4	\$	49,417.00
	1 OFFICE MANAGER	\$	
	2 PROBATION OFFICERS \$ 49,417.00	\$	98,834.00
	8 TOTAL SALARIES	\$	408,534.25
1006	SOCIAL SECURITY MATCH	\$	31,252.87
1007	RETIREMENT MATCH	\$	
1009	HEALTH INSURANCE MATCH	\$	44,019.59
1010	WORKMEN'S COMPENSATION	\$	7,420.03
1011	UNEMPLOYMENT COMPENSATION	\$ \$ \$	2,304.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	400.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		•
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
2006	CLOTHING AND UNIFORMS	\$	1,500.00
2007	FUELS, OIL, & LUBRICANTS	\$	5,500.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$ \$ \$ \$ \$	4,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	-,000.00
	OTHER SERVICES AND CHARGES	Ť	
3005	SPECIAL LEGAL	\$	1,000.00
3007	DRUG TESTING	\$	-
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SE		
3020	TELEPHONE & FAX-LANDLINE	\$	2,000.00
3021	POSTAGE		2,000.00
3030	TRAVEL	\$ \$ \$	3,500.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	2,376.92
3053	FLEET LIABILITY	\$	2,321.00
3054	OTHER SUNDRY INSURANCE	Φ	2,021.00
3055	GENERAL LIABILITY E.O.	\$ \$ \$	1,573.43
3060	UTILITIES - ELECTRICITY	ψ	3,500.00
3061	UTILITIES - GAS	\$	300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	2,850.00
3094	MEALS & LODGING		2,030.00
3100	OTHER MISCELLANEOUS	\$ \$	10.00
3101	TRAINING & EDUCATION	\$	10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		1,650.00
3102	CAPITAL OUTLAY	Ф	1,050.00
4002	BUILDINGS AND IMPROVEMENTS	¢	
4002	MACHINERY AND EQUIPMENT	\$	10.00
4004	VEHICLES	\$	10.00
4000	SUB TOTAL EXPENDITURES	\$	20,000.00
	TOTAL EXPENDITURES TOTAL DEPARTMENT BUDGET	\$	206,085.29
	TOTAL DEPARTIMENT BUDGET	\$	614,619.54

PROSECUTING ATTORNEY

2024 CRAI	GHEAD COUNTY BUDGET	
FUND 1000 COL	INTY GENERAL	2024
DEPARTMENT 0	416 PROSECUTING ATTORNEY	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	PERSONAL SERVICES	
1001	SALARIES	
	1 EXECUTIVE ASSISTANT	\$ -
	1 TOTAL SALARIES	\$ -
1006	SOCIAL SECURITY MATCH	\$ -
1007	RETIREMENT MATCH	\$ -
1009	HEALTH INSURANCE MATCH	\$ -
1010	WORKMEN'S COMPENSATION	\$ -
1011	UNEMPLOYMENT COMPENSATION	\$ -
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$ -
1017	VACATION-PERSONAL TIME BUYBACK	\$ -
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES(16-21-701)	\$ 32,175.42
	SUB TOTAL EXPENDITURES	\$ 32,175.42
	TOTAL DEPARTMENT BUDGET	\$ 32,175.42

Prorata Share to six counties in the Second Judicial District. Secretary/Coordinator expenses paid from Greene County.

Craighead County	37%
Crittenden County	19%
Mississippi County	16%
Greene County	15%
Poinsett County	9%
Clay County	4%

COUNTY JAIL

2024 CRAIGHEA FUND 1000 COUNTY	AD COUNTY BUDGET				
					2024
DEPARTMENT 0418 C					BUDGETED
ACCOUNT	DESCRIPTION	Α	MOUNT		AMOUNT
	PERSONAL SERVICES				
1001	SALARIES				
	FACILITY/JAIL ADMINISTRATOR			\$	72,372.00
	ASSISTANT JAIL ADMINISTRATOR			\$	67,663.00
1	JUVENILE JAIL ADMINISTRATOR			\$	59,423.00
1	JUVENILE JAIL SARGEANT			\$	55,303.00
1	STAFF ACCOUNTANT			\$	52,948.00
56	DETENTION OFFICERS	\$	47,062.00	\$ 2	2,635,472.00
1	MAINTENANCE ADMINISTRATOR			\$	61,777.00
1	MAINTENANCE/SECURITY			\$	52,948.00
1	BOOKING SARGEANT			\$	55,303.00
1	ASSISTANT CORPORAL			\$	50,594.00
2	JAILER SARGEANT (DAY)	\$	55,303.00	\$	110,606.00
2	JAILER SARGEANT (NIGHT)		55,303.00		110,606.00
2	JAILER CORPORAL (DAY)		50,594.00	\$	101,188.00
2	JAILER CORPORAL (NIGHT)		50,594.00	\$	101,188.00
1	DETENTION OFFICER/OFFICE MANAGER	,	,	\$	51,771.00
1002 1	ADULT/JUVENILE (PT)(< 80 hrs/mo;\$15.00 or less /hr)			\$	22,166.12
	NIGHT SHIFT DIFFERENTIAL	\$	500.00	\$	11,500.00
	SCHOOL/SERVICE PROMOTION	\$	1,507.36	\$	34,669.28
	TOTAL SALARIES	Ψ	.,557.00		3,707,497.40

NOTE:

Detention Center employees must have five (5) consecutive years of service from date of hire with the Detention Center to be eligible for the service award. Other service/time with the County will not be counted toward this five (5) year service award, only employees who work for the Detention Center who have five (5) consecutive years of service from date of hire are eligible. If a Detention Center employee is dropped from payroll (leaves, quits, etc.) and at a later date is rehired the time for the five (5) year service award will restart from the date of rehire, even if the employee had the service award when he/she left before.

1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)	\$	51,316.74
1006	SOCIAL SECURITY MATCH	\$	283,623.55
1007	RETIREMENT MATCH	\$	557,519.62
1009	HEALTH INSURANCE MATCH	\$	420,727.16
1010	WORKMEN'S COMPENSATION	\$	69,691.91
1011	UNEMPLOYMENT COMPENSATION	\$	21,600.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	•
	, ,		3,800.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	15,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10,000.00
2003	JANITORIAL SUPPLIES	\$	51,000.00
2004	MEDICINE & DRUGS	\$	10.00
2005	FOOD	\$	280,000.00
2006	CLOTHING AND UNIFORMS	\$	48,500.00
2007	FUELS, OIL, & LUBRICANTS	\$	10.00
2009	INMATE SUPPLIES, UNIFORMS		
	•	\$	50,000.00
2020	BUILDING MATERIALS AND SUPPLIES	\$	10,000.00
2021	PAINTS & METALS	\$	1,000.00
2022	PLUMBING & ELECTRICAL	\$	10,000.00
	&	Ψ	10,000.00

COUNTY JAIL

2023	PARTS AND REPAIRS	\$	35,000.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	10.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	250.00
2030	CONCRETE	\$	10.00
	OTHER SERVICES AND CHARGES	*	
3001	ACCOUNTING & AUDITING	\$	_
3005	SPECIAL LEGAL	\$	3,500.00
3006	MEDICAL, DENTAL, HOSPITAL	\$	450,000.00
3007	DRUG TESTING		_
3009	OTHER PROFESSIONAL SERVICES	\$ \$	_
3020	TELEPHONE & FAX-LANDLINE	\$	5,500.00
3021	POSTAGE	\$	5,100.00
3022	CELL PHONES & PAGERS	\$	3,000.00
3030	TRAVEL	\$	10.00
3040	ADVERTISING & PUBLICATIONS	\$ \$ \$	100.00
3052	FIRE & EXTENDED COVERAGE	\$	61,593.92
3053	FLEET LIABILITY	\$	1,017.60
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$ \$	27,043.25
3060	UTILITIES - ELECTRICITY	\$	166,000.00
3061	UTILITIES - GAS	\$	75,000.00
3063	UTILITIES-WASTE DISPOSAL	\$ \$	16,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		20,000.00
3094	MEALS & LODGING	\$ \$	2,000.00
3100	OTHER MISCELLANEOUS (ACIC TERMINAL)	\$	5,000.00
3101	TRAINING & EDUCATION	\$	10,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	3,000.00
1000	CAPITAL OUTLAY	_	
4002	BUILDINGS PURCHASE & IMPROVEMENTS	\$	10.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	\$ \$	10.00
4004	MACHINERY AND EQUIPMENT		10,000.00
4005	VEHICLES	\$	-
	SUB TOTAL EXPENDITURES		2,793,453.75
	TOTAL DEPARTMENT BUDGET	\$ 6	3,500,951.15

CORONER-CONSTABLE

FUND 1000 CC DEPARTMENT ACCOUNT	AIGHEAD COUNTY BUDGET DUNTY GENERAL 0419 COUNTY CORONER DESCRIPTION PERSONAL SERVICES		2024 BUDGETED AMOUNT
1001	SALARIES 1 CORONER	•	07 400 50
	1 TOTAL SALARIES	\$ \$	97,480.50
	1 TOTAL SALARIES	\$	97,480.50
1006	SOCIAL SECURITY MATCH	\$	7,457.26
1007	RETIREMENT MATCH	\$	14,934.01
1009	HEALTH INSURANCE MATCH	\$ \$ \$	5,005.24
1010	WORKMEN'S COMPENSATION	\$	231.02
	SUPPLIES	•	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	5,865.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	6,545.00
	OTHER SERVICES AND CHARGES	*	0,010100
3009	OTHER PROFESSIONAL SERVICES	\$	76,500.00
3020	TELEPHONE & FAX-LANDLINE	\$	1,000.00
3030	TRAVEL	\$ \$ \$ \$	7,000.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	3,055.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		10.00
	CAPITAL OUTLAY	*	
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES	\$	127,622.53
	TOTAL DEPARTMENT BUDGET	\$	225,103.03
	IGHEAD COUNTY BUDGET	•	,
FUND 1000 COU			2024
	420 CONSTABLE		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
4040	PERSONAL SERVICES		
1010	WORKMEN'S COMPENSATION	\$	61.62
2020	OTHER SERVICES AND CHARGES	_	
3030	TRAVEL (\$35 per month)	\$	5,500.00
3055	GENERAL LIABILITY E.O.	\$	2,556.82
	TOTAL DEPARTMENT BUDGET	\$	8,118.44

CIRCUIT COURT

FUND 1000 COUN DEPARTMENT 042 ACCOUNT	22 CIRCUIT COURT DESCRIPTION AMOUNT PERSONAL SERVICES		2024 BUDGETED AMOUNT
1001	SALARIES 1 CHIEF COURT SECURITY OFFICER	¢.	E4 774 00
1002	6 COURT SECURITY OFFICER \$ 49,417.00 2 PT TIME-OVERTIME-BAILIFF 7 TOTAL SALARIES	\$ \$ \$ \$ \$	296,502.00
1006	SOCIAL SECURITY MATCH	\$	28,555.38
1007	RETIREMENT MATCH	\$	53,355.42
1009	HEALTH INSURANCE MATCH	\$	50,782.18
1010	WORKMEN'S COMPENSATION	\$	7,153.53
1011	UNEMPLOYMENT COMPENSATION	\$ \$	2,016.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	550.00
1017	VACATION-PERSONAL TIME BUYBACK SUPPLIES	\$	1,000.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	OTHER SERVICES AND CHARGES	•	
3020	TELEPHONE & FAX-LANDLINE	\$	500.00
3022	CELL PHONES & PAGERS		2,000.00
3052	FIRE & EXTENDED COVERAGE	\$	20,318.18
3054	OTHER SUNDRY INSURANCE	\$	-
3060	UTILITIES - ELECTRICITY	\$ \$ \$ \$ \$ \$	33,000.00
3061	UTILITIES - GAS	\$	5,000.00
3092	JURORS & WITNESSES	\$	40,000.00
3100	OTHER MISCELLANEOUS	\$	40,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$	750.00
4004	MACHINERY AND EQUIPMENT	\$	10.00
	SUB TOTAL EXPENDITURES	\$	285,010.70
	TOTAL DEPARTMENT BUDGET	\$	658,283.70

DRUG TASK

2024 CRA	IGHEAD COUNTY BUDGET		
FUND 1000 CO	UNTY GENERAL		2024
DEPARTMENT (0424 DRUG TASK FORCE		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 FISCAL OFFICER		\$ 51,771.00
	2 LEGAL SECRETARY	\$ 48,239.00	\$
	3 TOTAL SALARIES	,	\$ 148,249.00
			•
1006	SOCIAL SECURITY MATCH		\$ 11,341.05
1007	RETIREMENT MATCH		\$ 22,711.75
1009	HEALTH INSURANCE MATCH		\$ 15,015.73
1010	WORKMEN'S COMPENSATION		\$ 187.38
1011	UNEMPLOYMENT COMPENSATI	ION	\$ 864.00
1012	OTHER FRINGE BENEFITS(INCL W	ELLNESS INCENTIVE)	\$ 150.00
1017	VACATION-PERSONAL TIME BU	YBACK	\$ 1,000.00
	OTHER SERVICES AND CHARG	ES	,
3100	OTHER MISCELLANEOUS		\$ 10.00
3102	COMP SOFTWARE, SUPPORT/M	AINT/RECOVERY	\$ 10.00
	SUB TOTAL EXPENDITURES		\$ 51,289.91
	TOTAL DEPARTMENT BUDGET		\$ 199,538.91

DEPUTY PROS ATTORNEY

DEPARTMENT 0425 DEP PROSECUTING ATTORNEY BUDGETED ACCOUNT DESCRIPTION AMOUNT	2024 CRAIGHI	EAD COUNTY BUDGET		
DEPARTMENT 0425 DEP PROSECUTING ATTORNEY ACCOUNT DESCRIPTION DESCRIPTION DESCRIPTION DESCRIPTION DESCRIPTION SALARIES 1 PA CASE COORDINATOR \$ 59,423.00 1 RECEPTIONIST \$ 44,708.00 1 RECEPTIONIST \$ 44,708.00 1 RECEPTIONIST \$ 204,141.00 1 INVESTIGATOR \$ 15,771.00 1 INVESTIGATOR \$ 15,1771.00 1 INVESTIGATOR \$ 12,775.51 1 INVESTIGATOR \$ 12,275.51 1 INVESTIGATOR \$ 12,255.97 1 INVESTIGATOR \$ 12,255.97 1 INVESTIGATOR \$ 12,255.97 1 INVESTIGATOR \$ 1,255.97 1 INVESTIGATOR \$ 1,255.97 1 INVESTIGATOR \$ 1,255.97 1 INVESTIGATOR \$ 1,255.97 1 INVESTIGATOR \$ 1,200.00 1 INVESTIGATOR \$ 1,200.00 1 INVESTIGATOR \$ 1,000.00 1 INVESTIGATOR \$ 1,200.00	FUND 1000 COUNT	Y GENERAL		2024
PERSONAL SERVICES SALARIES 1 PA CASE COORDINATOR \$ 59,423.00 1 SECRETARY/COORDINATOR \$ 48,239.00 1 SECRETARY/COORDINATOR \$ 48,239.00 1 SECRETARY/COORDINATOR \$ 44,708.00 1 INVESTIGATOR \$ 51,771.00 4 TOTAL SALARIES \$ 204,141.00 4 TOTAL SALARIES \$ 204,141.00 1 (1007) RETIREMENT MATCH \$ 31,274.40 1 (1009) HEALTH INSURANCE MATCH \$ 21,275.51 1 (1010) WORKMEN'S COMPENSATION \$ 1,255.91 1 (1010) WORKMEN'S COMPENSATION \$ 1,255.91 1 (1011) UNEMPLOYMENT COMPENSATION \$ 1,255.91 1 (1012) OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) \$ 200.00 1 (1017) VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 1 (1017) VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 2 (1017) VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 3 (1017) VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 4 (1017) VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 4 (1017) VACAT	DEPARTMENT 0425	DEP PROSECUTING ATTORNEY		
1001 SALARIES 1 PA CASE COORDINATOR \$ 59,423.00 1 SECRETARY/COORDINATOR \$ 48,239.00 1 RECEPTIONIST \$ 44,708.00 1 RECEPTIONIST \$ 44,708.00 1 RECEPTIONIST \$ 51,771.00 \$ 51,771.00 \$ 4 TOTAL SALARIES \$ 204,141.00 \$ 4 TOTAL SALARIES \$ 204,141.00 \$ 15,616.79 \$ 1007 RETIREMENT MATCH \$ 15,616.79 \$ 1007 RETIREMENT MATCH \$ 21,275.51 \$ 1010 WORKMEN'S COMPENSATION \$ 1,255.97 \$ 1011 UNEMPLOYMENT COMPENSATION \$ 1,255.97 \$ 1011 UNEMPLOYMENT COMPENSATION \$ 1,255.97 \$ 1011 UNEMPLOYMENT COMPENSATION \$ 1,152.00 \$ 1017 VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 \$ 1017 VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 \$ 2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 5,000.00 \$ 2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 5,000.00 \$ 2007 FUELS, OIL, & LUBRICANTS \$ 1,200.00 \$ 2007 FUELS, OIL, & LUBRICANTS \$ 1,500.00 \$ 2007 FUELS, OIL, & LUBRICANTS \$ 1,000.00 \$ 2007 FUELS, OIL, & LUBRICANTS \$ 2,000.00 \$ 2007 FUELS, OIL, & LUBRICANTS \$ 2,000.00 \$ 2007 FUELS, OIL, & FUELS, OIL, & FUELS, OIL, & FUELS	ACCOUNT	DESCRIPTION		AMOUNT
1 PA CASE COORDINATOR \$ 59,423.00 1 SECRETARY/COORDINATOR \$ 48,239.00 1 RECEPTIONIST \$ 44,708.00 1 INVESTIGATOR \$ 51,771.00 4 TOTAL SALARIES \$ 204,141.00 1006 SOCIAL SECURITY MATCH \$ 15,616.79 1007 RETIREMENT MATCH \$ 31,274.40 1009 HEALTH INSURANCE MATCH \$ 21,275.51 1010 WORKMEN'S COMPENSATION \$ 1,255.97 1011 UNEMPLOYMENT COMPENSATION \$ 1,559.97 1011 UNEMPLOYMENT COMPENSATION \$ 1,000.00 1012 OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) \$ 200.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 1019 GENERAL SUPPLIES(CONSUMED OR ALTERED) \$ 4,000.00 1010 SMALL EQUIPMENT (LESS THAN CAPITALIZATION) \$ 5,000.00 1011 FUELS, OIL, & LUBRICANTS \$ 1,200.00 1012 OTHER PROFESSIONAL SERVICES \$ - 000 OTHER PROFESSIONAL SERVICES \$ 1,000.00 1014 POSTAGE \$ 1,200.00 1015 OTHER PROFESSIONAL SERVICES \$ - 000 OTHER PROFESSIONAL SERVICES \$ 1,000.00 1016 OTHER PROFESSIONAL SERVICES \$ 1,000.00 1017 FUELS, OIL, & LUBRICANTS \$ 1,500.00 1018 OTHER PROFESSIONAL SERVICES \$ 1,500.00 1019 OTHER PROFESSIONAL SERVICES \$ 1,500.00 1010 OTHER PROFESSIONAL SERVICES \$ 1,500.00 1011 TRAVEL \$ 1,000.00 1012 OTHER SERVICES \$ 1,000.00 1013 OTHER SERVICES \$ 1,000.00 1015 GENERAL LIABILITY \$ 1,005.00 1016 UTILITIES GAS \$ 400.00 1017 GENERAL LIABILITY \$ 1,000.00 1018 MEALS & LODGING \$ 1,500.00 1019 OTHER MISCELLANEOUS \$ 4,000.00 1019 OTHER MISCELLANEOUS \$ 4,000.00 1010 OTHER MISCELLANEOUS \$ 4,000.00 1011 TRAINING & EDUCATION \$ 2,500.00 1012 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 1015 CAPITAL OUTLAY 1000 MISCELLANEOUS \$ 139,891.94		PERSONAL SERVICES		
1 SECRETARY/COORDINATOR	1001	SALARIES		
1 SECRETARY/COORDINATOR 1 RECEPTIONIST 1 INVESTIGATOR 5 1,771.00 4 TOTAL SALARIES 1006 SOCIAL SECURITY MATCH TOTAL SALARIES 1007 SETIREMENT MATCH 1009 HEALTH INSURANCE MATCH 1009 HEALTH INSURANCE MATCH 1010 WORKMEN'S COMPENSATION 1012 OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) 1014 UNEMPLOYMENT COMPENSATION 1015 1017 VACATION-PERSONAL TIME BUYBACK 1,000.00 SUPPLIES 1001 GENERAL SUPPLIES(CONSUMED OR ALTERED) 1,000.00 2007 FUELS, OIL, & LUBRICANTS 2018 3009 OTHER PROFESSIONAL SERVICES 3020 TELEPHONE & FAX-LANDLINE 3021 POSTAGE 3020 TELEPHONE & FAX-LANDLINE 3021 POSTAGE 3022 CELL PHONES & PAGERS 3023 INTERNET CONNECTION 3024 CELL PHONES & PAGERS 30304 ADVERTISING & PUBLICATIONS 3040 ADVERTISING & PUBLICATIONS 3052 FIRE & EXTENDED COVERAGE 5,171.56 3053 FLEET LIABILITY 3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat 7,000.00 3055 GENERAL LIABILITY 3,000.00 3056 GENERAL LIABILITY 3,000.00 3057 3058 GENERAL LIABILITY 3,000.00 3059 DUES, MEMBERSHIPS, SUB 3060 UTILITIES-LECTRICITY 3,000.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) 3074 ADVERTISING & PUBLICATION 3075 LEASE MACHINERY & EQUIP(INCL COPY MACH) 3076 3077 LEASE MACHINERY & EQUIP(INCL COPY MACH) 3077 LEASE MACHINERY & EQUIP(INCL COPY MACH) 3077 LEASE MACHINERY & EQUIP(INCL COPY MACH) 3090 DUES, MEMBERSHIPS, SUB 3100 OTHER MISCELLANEOUS 3101 TRAINING & EDUCATION 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY 4004 MACHINERY AND EQUIPMENT 5 10.00 50B 139,891.94		1 PA CASE COORDINATOR	\$	59,423.00
1006 SOCIAL SECURITY MATCH \$ 15,616.79		1 SECRETARY/COORDINATOR		
1006 SOCIAL SECURITY MATCH \$ 15,616.79		1 RECEPTIONIST	\$	44,708.00
1006 SOCIAL SECURITY MATCH \$ 15,616.79		1 INVESTIGATOR	\$	51,771.00
1007 RETIREMENT MATCH \$ 31,274,40 1009 HEALTH INSURANCE MATCH \$ 21,275.51 1010 WORKMEN'S COMPENSATION \$ 1,255.97 1011 UNEMPLOYMENT COMPENSATION \$ 1,152.00 1012 OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) \$ 200.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 SUPPLIES SUPPLIES (CONSUMED OR ALTERED) \$ 4,000.00 2002 SMALL EQUIPMENT (LESS THAN CAPITALIZATION) \$ 5,000.00 2007 FUELS, OIL, & LUBRICANTS \$ 1,200.00 2007 FUELS, OIL, & LUBRICANTS \$ 1,200.00 2007 FUELS, OIL, & LUBRICANTS \$ 1,000.00 2007 FUELS, OIL, & LUBRICANTS \$ 1,200.00 2008 OTHER PROFESSIONAL SERVICES \$ -		4 TOTAL SALARIES	\$	204,141.00
1007 RETIREMENT MATCH \$ 31,274,40 1009 HEALTH INSURANCE MATCH \$ 21,275.51 1010 WORKMEN'S COMPENSATION \$ 1,255.97 1011 UNEMPLOYMENT COMPENSATION \$ 1,152.00 1012 OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) \$ 200.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 1,000.00 SUPPLIES SUPPLIES (CONSUMED OR ALTERED) \$ 4,000.00 2002 SMALL EQUIPMENT (LESS THAN CAPITALIZATION) \$ 5,000.00 2007 FUELS, OIL, & LUBRICANTS \$ 1,200.00 2007 FUELS, OIL, & LUBRICANTS \$ 1,200.00 2007 FUELS, OIL, & LUBRICANTS \$ 1,000.00 2007 FUELS, OIL, & LUBRICANTS \$ 1,200.00 2008 OTHER PROFESSIONAL SERVICES \$ -	1006	SOCIAL SECURITY MATCH	¢	15 616 70
1009			φ ψ	
1017			φ	
SUPPLIES GENERAL SUPPLIES (CONSUMED OR ALTERED) \$ 4,000.00				
QENERAL SUPPLIES(CONSUMED OR ALTERED)	1017		Ф	1,000.00
2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 5,000.00 2007 FUELS, OIL, & LUBRICANTS \$ 1,200.00 OTHER SERVICES AND CHARGES \$ - 3009 OTHER PROFESSIONAL SERVICES \$ - 3020 TELEPHONE & FAX-LANDLINE \$ 1,500.00 3021 POSTAGE \$ 1,200.00 3022 CELL PHONES & PAGERS \$ 4,080.00 3023 INTERNET CONNECTION \$ 10.00 3030 TRAVEL \$ 3,000.00 3040 ADVERTISING & PUBLICATIONS \$ - 3052 FIRE & EXTENDED COVERAGE \$ 5,171.56 3053 FLEET LIABILITY \$ 1,059.00 3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat \$ 7,000.00 3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES - ELECTRICITY \$ 9,500.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$	2001		\$	4.000.00
Tuels, Oil, & Lubricants 1,200.00	2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	
OTHER SERVICES AND CHARGES 3009 OTHER PROFESSIONAL SERVICES \$ -	2007		\$	•
3009 OTHER PROFESSIONAL SERVICES \$ - 3020 TELEPHONE & FAX-LANDLINE \$ 1,500.00 3021 POSTAGE \$ 1,200.00 3022 CELL PHONES & PAGERS \$ 4,080.00 3023 INTERNET CONNECTION \$ 10.00 3030 TRAVEL \$ 3,000.00 3040 ADVERTISING & PUBLICATIONS - 3052 FIRE & EXTENDED COVERAGE \$ 5,171.56 3053 FLEET LIABILITY \$ 1,059.00 3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat \$ 7,000.00 3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT			•	.,
3020 TELEPHONE & FAX-LANDLINE \$ 1,500.00 3021 POSTAGE \$ 1,200.00 3022 CELL PHONES & PAGERS \$ 4,080.00 3023 INTERNET CONNECTION \$ 10.00 3030 TRAVEL \$ 3,000.00 3040 ADVERTISING & PUBLICATIONS \$ - 3052 FIRE & EXTENDED COVERAGE \$ 5,171.56 3053 FLEET LIABILITY \$ 1,059.00 3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat \$ 7,000.00 3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 139,891.94	3009	OTHER PROFESSIONAL SERVICES	\$	-
3021 POSTAGE \$ 1,200.00 3022 CELL PHONES & PAGERS \$ 4,080.00 3023 INTERNET CONNECTION \$ 10.00 3030 TRAVEL \$ 3,000.00 3040 ADVERTISING & PUBLICATIONS - 3052 FIRE & EXTENDED COVERAGE \$ 5,171.56 3053 FLEET LIABILITY \$ 1,059.00 3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat \$ 7,000.00 3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 139,891.94	3020	TELEPHONE & FAX-LANDLINE	\$	1.500.00
3053 FLEET LIABILITY \$ 1,059.00 3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat) \$ 7,000.00 3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3021	POSTAGE	\$	
3053 FLEET LIABILITY \$ 1,059.00 3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat) \$ 7,000.00 3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3022	CELL PHONES & PAGERS	\$	
3053 FLEET LIABILITY \$ 1,059.00 3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat) \$ 7,000.00 3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3023	INTERNET CONNECTION	\$	•
3053 FLEET LIABILITY \$ 1,059.00 3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat) \$ 7,000.00 3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3030	TRAVEL	\$	
3053 FLEET LIABILITY \$ 1,059.00 3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat) \$ 7,000.00 3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3040	ADVERTISING & PUBLICATIONS	\$	· ·
3053 FLEET LIABILITY \$ 1,059.00 3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat) \$ 7,000.00 3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3052	FIRE & EXTENDED COVERAGE	\$	5,171.56
3054 OTHER SUNDRY INSURANCE(Includes Malpractice Liat \$ 7,000.00 3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3053	FLEET LIABILITY		
3055 GENERAL LIABILITY E.O. \$ 786.71 3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3054	OTHER SUNDRY INSURANCE(Includes Malpractice Liat	\$	
3060 UTILITIES-ELECTRICITY \$ 9,500.00 3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3055			
3061 UTILITIES - GAS \$ 400.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3060	UTILITIES-ELECTRICITY		9,500.00
3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 6,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3061	UTILITIES - GAS		
3090 DUES, MEMBERSHIPS, SUB \$ 2,200.00 3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		6.000.00
3094 MEALS & LODGING \$ 1,500.00 3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE,SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3090			
3100 OTHER MISCELLANEOUS \$ 4,000.00 3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3094	MEALS & LODGING		
3101 TRAINING & EDUCATION \$ 2,500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3100	OTHER MISCELLANEOUS		
3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 8,000.00 CAPITAL OUTLAY 4004 MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3101	TRAINING & EDUCATION		•
A004 MACHINERY AND EQUIPMENT \$ 10.00 SUB TOTAL EXPENDITURES \$ 139,891.94	3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		
SUB TOTAL EXPENDITURES \$ 139,891.94		CAPITAL OUTLAY		
SUB TOTAL EXPENDITURES \$ 139,891.94	4004	MACHINERY AND EQUIPMENT	\$	10.00
		TOTAL DEPARTMENT BUDGET	\$	

VICTIM WITNESS

2024 CRAIGH	IEAD COUNTY BUDGET		
FUND 1000 COUNT	ΓY GENERAL		2024
DEPARTMENT 0435	VICTIM WITNESS ASSISTANCE		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 COORDINATOR-FINANCIAL		\$ 50,594.00
	1 COORDINATOR 1		\$ 50,163.56
	2 COORDINATOR	\$ 49,417.00	\$
	4 TOTAL SALARIES	,	\$ 199,591.56
			•
1006	SOCIAL SECURITY MATCH		\$ 15,268.75
1007	RETIREMENT MATCH		\$ 30,577.43
1009	HEALTH INSURANCE MATCH		\$ 21,275.51
1010	WORKMEN'S COMPENSATION		\$ 251.34
1011	UNEMPLOYMENT COMPENSATIO	N	\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL WEL	LNESS INCENTIVE)	\$ 200.00
1017	VACATION-PERSONAL TIME BUYE	BACK	\$ 1,000.00
3100	OTHER MISCELLANEOUS		\$ 10.00
	OTHER SERVICES AND CHARGES	8	
	SUB TOTAL EXPENDITURES	-	\$ 69,735.03
	TOTAL DEPARTMENT BUDGET		\$ 269,326.59

OFFICE OF EMERGENCY MGMT

2024 CRAIGH	IEAD COUNTY BUDGET		
FUND 1000 COUNT			2024
DEPARTMENT 0500	OFFICE OF EMERG MANAGEMENT		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 DIRECTOR OEM	\$	61,777.00
1002	1 ASSISTANT OEM DIR (PT)(< 80 hrs/mo;\$15.00 or less /r		
	1 TOTAL SALARIES	\$	76,177.00
		·	,
1006	SOCIAL SECURITY MATCH	\$	5,827.54
1007	RETIREMENT MATCH		9,464.24
1009	HEALTH INSURANCE MATCH	\$ \$ \$ \$ \$	9,346.03
1010	WORKMEN'S COMPENSATION	\$	2,842.51
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	SUPPLIES	Ψ.	.,000.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	25,000.00
2007	FUELS, OIL, & LUBRICANTS		5,000.00
2023	PARTS AND REPAIRS	\$	7,000.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$ \$ \$ \$	3,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	1,000.00
	OTHER SERVICES AND CHARGES	Ψ	1,000.00
3002	MANAGEMENT CONSULTING	\$	10.00
3009	OTHER PROFESSIONAL SERVICES	φ	3,000.00
3020	TELEPHONE & FAX-LANDLINE	φ	750.00
3021	POSTAGE	φ	150.00
3022	CELL PHONES & PAGERS	***	2,500.00
3023	INTERNET CONNECTION	ψ	2,500.00
3030	TRAVEL	ψ	2,000.00
3040	ADVERTISING & PUBLICATION	φ	750.00
3052	FIRE & EXTENDED COVERAGE	φ	5,546.45
3053	FLEET LIABILITY	φ	2,654.80
3055	GENERAL LIABILITY E.O.	φ	393.36
3060	UTILITIES - ELECTRICITY	Ψ \$	6,500.00
3061	UTILITIES - GAS	\$	400.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	600.00
3090	DUES, MEMBERSHIPS, SUB		1,000.00
3094	MEALS & LODGING	\$ \$	1,750.00
3100	OTHER MISCELLANEOUS	Ф \$	
3101	TRAINING & EDUCATION	Ф \$	500.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		1,500.00
3102		Ф	6,000.00
4004	CAPITAL OUTLAY MACHINERY AND EQUIPMENT	œ.	45 000 00
4004	VEHICLES	\$	15,000.00
4003	SUB TOTAL EXPENDITURES	\$	400 070 00
	TOTAL EXPENDITURES TOTAL DEPARTMENT BUDGET	\$	122,372.93
	IOTAL DEPARTIMENT DUDGE!	\$	198,549.93

VETERANS SERVICE-CTY EXTENSION

2024 CRAI	GHEAD COUNTY BUDGET		
FUND 1000 COU	INTY GENERAL		2024
DEPARTMENT 08	800 VETERANS SERVICE		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 VETERANS SERVICE OFFICER	\$	55,303.00
	1 VETERANS SERVICE OFFICER ASSISTANT	\$	45,885.00
1002	0 CLERK (PT)(<80hrs/mo\$15.00 or less/hr)	\$	_
	2 TOTAL SALARIES	\$	101,188.00
1006	SOCIAL SECURITY MATCH	\$	7,740.88
1007	RETIREMENT MATCH	\$	15,502.00
1009	HEALTH INSURANCE MATCH	\$ \$	10,010.60
1010	WORKMEN'S COMPENSATION	\$	128.66
1011	UNEMPLOYMENT COMPENSATION	\$	576.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	-
1017	VACATION-PERSONAL TIME BUYBACK	\$	250.00
	<u>SUPPLIES</u>	Ψ	200.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,500.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	\$	-
3020	TELEPHONE & FAX-LANDLINE	\$	900.00
3021	POSTAGE	\$	165.00
3022	CELL PHONES & PAGERS	\$	1,000.00
3023	INTERNET CONNECTION	\$	600.00
3030	TRAVEL	\$	500.00
3040	ADVERTISING & PUBLICATIONS	\$	10.00
3052	FIRE AND EXTENDED COVERAGE	\$	1,041.79
3054	OTHER SUNDRY INSURANCE	\$	· <u>-</u>
3055	GENERAL LIABILITY E.O.	\$	196.68
3060	UTILITIES - ELECTRICITY	***	1,950.00
3061	UTILITIES - GAS	\$	400.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	800.00
3090	DUES, MEMBERSHIPS, SUB	\$	100.00
3094	MEALS & LODGING	\$ \$	750.00
3100	OTHER MISCELLANEOUS	\$	250.00
3101	TRAINING & EDUCATION	\$	475.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	1,200.00
4004	CAPITAL OUTLAY MACHINERY AND EQUIPMENT	٠	
4004	SUB TOTAL EXPENDITURES	\$	47 540 04
	TOTAL EXPENDITURES TOTAL DEPARTMENT BUDGET	\$ \$	47,546.61
	I O I AL DEPARTIMENT BUDGET	Ф	148,734.61

VETERANS SERVICE-CTY EXTENSION

FUND 1000 CO	IGHEAD COUNTY BUDGET UNTY GENERAL 0801 COUNTY EXTENSION OFFICE		2024
ACCOUNT	DESCRIPTION		BUDGETED AMOUNT
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES		\$ 120,000.00
3020	TELEPHONE & FAX-LANDLINE		\$ 1,100.00
3022	CELL PHONES & PAGERS		\$ 2,000.00
3052	22% FIRE & EXTENDED COVERAGE		\$ 2,429.06
3060	22% UTILITIES - ELECTRICITY	\$26,000.00	\$ 5,720.00
3100	OTHER MISCELLANEOUS		\$ 10.00
	CAPITAL OUTLAY		
	TOTAL DEPARTMENT BUDGET		\$ 131,259.06

PAUPERS-CYS-SENIOR CITIZENS-DAV

FUND 1000 COUN	SHEAD COUNTY BUDGET NTY GENERAL 02 PAUPERS AND WELFARE DESCRIPTION OTHER SERVICES AND CHARGES		2024 BUDGETED AMOUNT
3095	PAUPERS AND WELFARE TOTAL DEPARTMENT BUDGET	\$ \$	6,000.00 6,000.00
FUND 1000 COUN	HEAD COUNTY BUDGET ITY GENERAL 04 CONSOLIDATED YOUTH SERVICES DESCRIPTION OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET	\$ \$	2024 BUDGETED AMOUNT 1,491.50 1,491.50
FUND 1000 COUN	HEAD COUNTY BUDGET TY GENERAL 5 SENIOR CITIZENS DESCRIPTION OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET	\$ \$	
FUND 1000 COUN	HEAD COUNTY BUDGET TY GENERAL 8 DISABLED AMERICAN VETERANS DESCRIPTION OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TOTAL DEPARTMENT BUDGET	\$ \$	2024 BUDGETED AMOUNT 5,000.00 5,000.00

CAPITAL FUND

	SHEAD COUNTY BUDGET		
	OYEE INSURANCE FUND		2024
DEPARTMENT 03	00 COUNTY HEALTH		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
ACCOUNT			AMOUNT
1009	<u>PERSONAL SERVICES</u> HEALTH INSURANCE MATCH	Φ.	0.450.000.00
1009	OTHER SERVICES AND CHARGES	Ъ	2,450,000.00
3054	OTHER SUNDRY INSURANCE	\$	45,000.00
5054	CAPITAL OUTLAY	Φ	45,000.00
88889999	INTERFUND TRANSFERS	\$	
00000000	TOTAL DEPARTMENT BUDGET		2,495,000.00
	7017LE DEL FRENCHE BODGET	Ψ	2,493,000.00
2024 CRAIG	SHEAD COUNTY BUDGET		
	L ASSISTANCE AND TRIBAL CONSISTENCY (LATC) I	=L	2024
	16 GRANTS-IN-AID (SPEC REV)		BUDGETED
	,		
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES	\$	5,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	\$	75,000.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	\$	5,000.00
3100	OTHER MISCELLANEOUS	\$	3,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT	\$	12,000.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	10.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	100,010.00
0004 ODAIO	HEAD COUNTY BUDGET		
			0004
	CAL FACILITY GENERATOR PROJECT		2024
DEPARTMENT 050	0 OFFICE OF EMERGENCY MGMT (SPEC REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
70000111	SUPPLIES		AWOON
2001	GENERAL SUPPLIES	\$	1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	\$	10,000.00
2002	OTHER SERVICES AND CHARGES	Ψ	10,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	20,000.00
3100	OTHER MISCELLANEOUS	\$	1,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT	\$	5,000.00
•	CAPITAL OUTLAY	7	0,000.00
4004	MACHINERY AND EQUIPMENT	\$	53,000.00
88889999	INTERFUND TRANSFERS	\$,
	TOTAL DEPARTMENT BUDGET	\$	90,000.00
		•	

CAPITAL FUND

FUND 1888 AWIN IN	EAD COUNTY BUDGET FRASTRUCTURE FUND OFFICE OF EMERGENCY MGMT (SPEC REV)		2024 BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION		
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES		
3100	OTHER MISCELLANEOUS		
3102	COMP SOFTWARE, SUPPORT/MAINT		
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT		
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$ \$	=
FUND 1892 CAPITAL	EAD COUNTY BUDGET FUND CONSTRUCTION (GENERAL REV) DESCRIPTION AMOUNT		2024 BUDGETED AMOUNT
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	\$	25,000.00
2020	BUILDING MATERIAL & SUPPLIES	\$	50,000.00
2022	PLUMBING AND ELECTRICAL	\$	50,000.00
	OTHER SERVICES AND CHARGES		
3004	ENGINEERING & ARCHITECTURAL	\$	50,000.00
3005	SPECIAL LEGAL	\$	500.00
3009	OTHER PROFESSIONAL SERVICES	\$ \$	100,000.00
3040	ADVERTISING & PUBLICATIONS	\$	5,000.00
3054	OTHER SUNDRY INSURANCE	\$	5,000.00
3100	OTHER MISCELLANEOUS	\$	50,000.00
*	CAPITAL OUTLAY		
4001	LAND-PURCHASE	\$	-
4002	BUILDINGS (PURCHASE) & IMPROVEMENTS	\$	1,000,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above	\$	50,000.00
4004	MACHINERY AND EQUIPMENT	\$	50,000.00
4006	CONSTRUCTION IN PROGRESS	\$	9,057,497.00
88889999	INTERFUND TRANSFERS	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$ 1	10,493,007.00

ROAD DEPARTMENT

	GHEAD COUNTY BUDGET NTY ROAD DEPARTMENT FUND			2024
	200 ROAD DEPARTMENT (SPECIAL REV)			BUDGETED
ACCOUNT	DESCRIPTION AMOUNT	ıΤ		AMOUNT
ACCOUNT	PERSONAL SERVICES	N 1		AMOUNT
1001	SALARIES			
1001			•	E0 000 10
	1 COUNTY JUDGE (Gen 50% Roads 50%)		\$	59,233.10
	1 ROAD SUPERINTENDENT		\$	72,372.00
	1 WESTERN DISTRICT FOREMAN		\$	59,423.00
	1 EASTERN DISTRICT FOREMAN		\$	57,068.00
	1 SHOP MANAGER		\$	57,068.00
	1 GIS/911 ADDRESSING COORDINATOR		\$	50,594.00
	1 COORDINATOR		\$ \$ \$ \$ \$ \$ \$ \$	49,417.00
	1 CLERK		\$	45,885.00
	4 MECHANICS \$ 50,59	4.00	\$	202,376.00
	3 LEAD EQUIPMENT OPERATORS \$ 49,41	7.00	\$	148,251.00
	2 SERVICE TECHNICIANS \$ 48,23	9.00	\$	96,478.00
	42 EQUIPMENT OPERATORS \$ 47,06	2.00	\$	1,976,604.00
	DRIVERS, LABORERS			
1002	4 GEN LABORER(PT)(< 80 hrs/mo;\$15.00 or less /hr)		\$	20,000.00
	59 TOTAL SALARIES		\$	2,894,769.10
				2,00 1,1 00.10
1006	SOCIAL SECURITY MATCH		\$	221,449.84
1007	RETIREMENT MATCH		\$	440,414.63
1009	HEALTH INSURANCE MATCH		\$ \$ \$	353,424.62
1010	WORKMEN'S COMPENSATION		\$	116,555.06
1011	UNEMPLOYMENT COMPENSATION		\$	16,992.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENT	IVF)	\$	3,400.00
1017	VACATION-PERSONAL TIME BUYBACK	,	\$	1,000.00
	<u>SUPPLIES</u>		Ψ	1,000.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$	10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10,000.00
2003	JANITORIAL SUPPLIES		\$	25,000.00
2006	CLOTHING AND UNIFORMS		\$ \$ \$	25,000.00
2007	FUELS, OIL, & LUBRICANTS		\$	600,000.00
2008	TIRES AND TUBES		\$	110,000.00
2020	BUILDING MATERIALS AND SUPPLIES		\$	2,000.00
2021	PAINTS & METALS		\$	10,000.00
2022	PLUMBING & ELECTRICAL		\$	4,000.00
2023	PARTS AND REPAIRS		\$	400,000.00
2024	MAINT & SERVICE CONTRACTS (Pavement Preserva	ition)	\$	2,195,000.00
2025	ASPHALT		\$	975,000.00
2026	CULVERT AND PIPE		\$	100,000.00
2027	GRAVEL, DIRT, AND SAND		\$	375,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)		\$	3,000.00
2030	CONCRETE		\$	100,000.00
2031	BRIDGES & STEEL		\$	65,955.98
	OTHER SERVICES AND CHARGES			,
3002	MANAGEMENT CONSULTING		\$	500.00
3004	ENGINEERING & INSPECTIONS		\$	15,000.00
3005	SPECIAL LEGAL		\$	3,000.00
3007	DRUG TESTING		\$	1,000.00
3009	OTHER PROFESSIONAL SERVICES		\$	10,000.00
3020	TELEPHONE & FAX-LANDLINE		\$	2,300.00
3021	POSTAGE		\$	360.00
			т	

ROAD DEPARTMENT

3022	CELL PHONES & PAGERS	\$ 5,000.00
3023	INTERNET CONNECTION	\$
3030	TRAVEL	\$
3040	ADVERTISING & PUBLICATIONS	\$ 500.00
3052	FIRE & EXTENDED COVERAGE	\$ 17,549.93
3053	FLEET LIABILITY	\$ 101,228.33
3055	GENERAL LIABILITY E.O.	\$ 37,860.55
3060	UTILITIES - ELECTRICITY	\$
3061	UTILITIES - GAS	\$
3062	UTILITIES-WATER	\$ 2,000.00
3063	UTILITIES-WASTE DISPOSAL	\$ 2,400.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 9,000.00
3094	MEALS & LODGING	\$ 500.00
3100	OTHER MISCELLANEOUS	\$ 30,000.00
3101	TRAINING & EDUCATION	\$ 1,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$ 25,000.00
	CAPITAL OUTLAY	
4002	BUILDINGS AND IMPROVEMENTS	\$ 10.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS (Above Cap)	\$ 10.00
4004	MACHINERY AND EQUIPMENT	\$ 575,000.00
4005	VEHICLES	\$ 100,000.00
4007	COUNTY MATCHING ADVANCE	\$ 140,000.00
88889999	INTERFUND TRANSFERS	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 7,276,920.93
	TOTAL DEPARTMENT BUDGET	\$ 10,171,690.03

2024 CRAIGHEAD COUNTY BUDGET

FUND 2003 ADD	ITIONAL MOTOR FUEL TAX FUND	(ACT 416 OF 2019)	2024
DEPARTMENT 02	200 ROAD DEPT(SPECIAL REV)M(OTOR FUEL TAX #2)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
2024	MAINT & SERVICE CONTRA	CTS(Pavement Preservation)	\$ 285,000.00
88889999	INTERFUND TRANSFERS		\$ -
	TOTAL DEPARTMENT BUDG	SET	\$ 285,000.00

TREASURER AUTOMATION

	HEAD COUNTY BUDGET		
	STATE HAZARD MITIGATION GRANT FUND, CR 751		2024
ACCOUNT	00 ROAD DEPT (SPECIAL REV) DESCRIPTION		BUDGETED
ACCOUNT	SUPPLIES		AMOUNT
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	æ	3,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ \$	1,000.00
2026	CULVERT AND PIPE	\$	26,166.75
2027	GRAVEL, DIRT, AND SAND	\$	10,000.00
2030	CONCRETE	\$	45,000.00
	OTHER SERVICES AND CHARGES	Ψ	40,000.00
3004	ENGINEERING & INSPECTIONS	\$	500.00
3009	OTHER PROFESSIONAL SERVICES	\$	1,000.00
3100	OTHER MISCELLANEOUS	\$	133.25
	CAPITAL OUTLAY	•	
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	87,300.00
	HEAD COUNTY BUDGET		
	LEY'S RIDGE GRAVEL TRAIL TAP GRANT		2024
	0 ROAD DEPT (SPECIAL REV)	E	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	15,000.00
2027	GRAVEL, DIRT, AND SAND	\$	100,000.00
2030	CONCRETE	\$	5,000.00
2004	OTHER SERVICES AND CHARGES	_	
3004 3009	ENGINEERING & INSPECTIONS	\$	25,000.00
3009 3100	OTHER PROFESSIONAL SERVICES	\$	10,000.00
3100	OTHER MISCELLANEOUS CAPITAL OUTLAY	\$	5,000.00
4004	MACHINERY AND EQUIPMENT	ф	10 000 00
88889999	INTERFUND TRANSFERS	\$ \$	10,000.00
00003333	TOTAL DEPARTMENT BUDGET		- 175,000.00
	TOTAL DEPARTMENT BODGET	Φ	175,000.00
2024 CRAIGH	EAD COUNTY BUDGET		
	FATE HAZARD MITIGATION GRANT FUND, CR342		2024
	ROAD DEPT (SPECIAL REV)	R	UDGETED
ACCOUNT	DESCRIPTION		AMOUNT
-	CAPITAL OUTLAY		5111
88889999	INTERFUND TRANSFERS	\$	_
	TOTAL DEPARTMENT BUDGET	\$	-

TREASURER AUTOMATION

FUND 3000 TREA	GHEAD COUNTY BUDGET ASURER'S AUTOMATION FUND(ACT 108-1999) 103 TREASURER (SPECIAL REV)(21-6-302) DESCRIPTION		2024 BUDGETED AMOUNT
	PERSONAL SERVICES		
1001	1 CHIEF DEPUTY	\$	61,777.00
1001	0 DEPUTY TREASURER (moved to general)	\$	-
1002	1 DEPUTY TREASURER (PT)(< 80 hrs/mo;\$15.00 or less /hr)	\$	2,500.00
	1 TOTAL SALARIES	\$	64,277.00
1006	SOCIAL SECURITY MATCH	\$	4,917.19
1007	RETIREMENT MATCH		9,464.24
1009	HEALTH INSURANCE MATCH	\$ \$	5,005.24
1010	WORKMEN'S COMPENSATION	\$	142.04
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	10.00
	SUPPLIES		
2001	GENERAL SUPPLIES (CONSUMED OR ALTERED)	\$	2,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,500.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	***	-
3020	TELEPHONE & FAX-LANDLINE	\$	500.00
3021	POSTAGE	\$	2,000.00
3030	TRAVEL	\$	750.00
3040	ADVERTISING & PUBLICATIONS	\$	500.00
3054	OTHER SUNDRY INSURANCE	\$	-
3090	DUES, MEMBERSHIPS, SUB	\$	600.00
3094	MEALS & LODGING	\$	2,200.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	1,300.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$	1,500.00
4004	MACHINERY AND EQUIPMENT	Ф	
88889999	INTERFUND TRANSFERS	\$ \$ \$	<u>-</u>
	SUB TOTAL EXPENDITURES	Ψ \$	33,236.71
	TOTAL DEPARTMENT BUDGET	\$	97,513.71
		Ψ	07,010.71

COLLECTOR AUTOMATION

FUND 3001 COLLE	HEAD COUNTY BUDGET CTOR AUTOMATION FUND(ACT1215-2001) 4 COUNTY COLLECTOR (SPECIAL REV)(21-6-305) DESCRIPTION PERSONAL SERVICES SALARIES		2024 BUDGETED AMOUNT
1001	1 CHIEF DEPUTY	Φ.	04 777 00
	1 1ST DEPUTY	\$	61,777.00
	1 2ND DEPUTY (From Gen Fund)	\$	
	1 3RD DEPUTY (From Gen Fund)	Φ Φ	47,062.00
	1 6TH DEPUTY (From Gen Fund)	\$ \$ \$	47,062.00 47,062.00
1002	1 DEPUTY CLERK (PT)(< 80 hrs/mo;\$15.00 or less /hr)	э \$	47,062.00 14,400.00
1002	5 TOTAL SALARIES	Э \$	•
	5 TOTAL SALARIES	Ф	264,425.00
1006	SOCIAL SECURITY MATCH	\$	20,228.51
1007	RETIREMENT MATCH	\$	38,303.83
1009	HEALTH INSURANCE MATCH	\$ \$ \$ \$ \$	33,195.51
1010	WORKMEN'S COMPENSATION	\$	338.59
1011	UNEMPLOYMENT COMPENSATION	\$	1,440.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		,
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	12,540.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10,500.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	\$	15,000.00
3005	SPECIAL LEGAL	\$	10.00
3009	OTHER PROFESSIONAL SERVICES(OUTSOURCING)	\$	15,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	10.00
3021	POSTAGE	\$	-
3030	TRAVEL	\$	-
3040	ADVERTISING & PUBLICATION	\$	-
3054	OTHER SUNDRY INSURANCE	\$ \$ \$ \$ \$	-
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	-
3090	DUES, MEMBERSHIPS, SUB	\$	250.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	-
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	50,000.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT		
88889999	INTERFUND TRANSFERS	\$	-
	SUB TOTAL EXPENDITURES	\$	198,076.44
	TOTAL DEPARTMENT BUDGET	\$	462,501.44

2024 CRAIGH	IEAD COUNTY BUDGET		
FUND 3002 CIRCUI	T COURT AUTOMATION FUND(ACT 1262 OF 1995)(PA	ı	2024
	2 CIRCUIT COURT (SPECIAL REV)(16-13-704)		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	7,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	98,500.00
	OTHER SERVICES AND CHARGES		•
3009	OTHER PROFESSIONAL SERVICES	\$	45,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	1,500.00
3022	CELL PHONES & PAGERS	\$	10.00
3100	OTHER MISCELLANEOUS	\$	5,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	33,010.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	30,000.00
88889999	INTERFUND TRANSFERS	\$	-
	SUB TOTAL EXPENDITURES	\$	220,020.00
	TOTAL DEPARTMENT BUDGET	\$	220,020.00
	EAD COUNTY BUDGET		
FUND 3003 WD DIS	TRICT COURT AUTOMATION FUND (ACT 1809 OF 2		2024
DEPARTMENT 0409	DISTRICT COURT (SPECIAL REV)(16-13-704)		BUDGETED
FUND 3003 WD DIS DEPARTMENT 0409 ACCOUNT	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT		
DEPARTMENT 0409 ACCOUNT	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION SUPPLIES		BUDGETED AMOUNT
DEPARTMENT 0409 ACCOUNT 2001	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	BUDGETED AMOUNT 3,500.00
DEPARTMENT 0409 ACCOUNT	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		BUDGETED AMOUNT
DEPARTMENT 0409 ACCOUNT 2001 2002	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	\$	3,500.00 36,000.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES	\$ \$ \$	3,500.00 36,000.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009 3020	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE	\$ \$ \$ \$ \$	3,500.00 36,000.00 16,000.00 4,000.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009 3020 3023	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION	\$ \$ \$ \$ \$ \$	3,500.00 36,000.00 16,000.00 4,000.00 10.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009 3020 3023 3030	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL	\$\$ \$\$\$\$	3,500.00 36,000.00 16,000.00 4,000.00 10.00 1,000.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009 3020 3023 3030 3073	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$\$ \$\$\$\$\$	3,500.00 36,000.00 16,000.00 4,000.00 10.00 1,000.00 6,000.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009 3020 3023 3030 3073 3094	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING	\$\$ \$\$\$\$\$\$	3,500.00 36,000.00 16,000.00 4,000.00 1,000.00 6,000.00 1,000.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009 3020 3023 3030 3073 3094 3100	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS	** ***	3,500.00 36,000.00 16,000.00 4,000.00 1,000.00 6,000.00 1,000.00 800.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009 3020 3023 3030 3073 3094 3100 3101	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION	\$\$ \$\$\$\$\$\$\$\$	3,500.00 36,000.00 16,000.00 4,000.00 1,000.00 6,000.00 1,000.00 800.00 1,000.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009 3020 3023 3030 3073 3094 3100	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	** ***	3,500.00 36,000.00 16,000.00 4,000.00 1,000.00 6,000.00 1,000.00 800.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009 3020 3023 3030 3073 3094 3100 3101 3102	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	** ****	BUDGETED AMOUNT 3,500.00 36,000.00 16,000.00 1,000.00 6,000.00 1,000.00 800.00 1,000.00 1,000.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009 3020 3023 3030 3073 3094 3100 3101 3102 4004	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY MACHINERY AND EQUIPMENT	** *****	3,500.00 36,000.00 16,000.00 4,000.00 1,000.00 6,000.00 1,000.00 800.00 1,000.00
DEPARTMENT 0409 ACCOUNT 2001 2002 3009 3020 3023 3030 3073 3094 3100 3101 3102	DISTRICT COURT (SPECIAL REV)(16-13-704) DESCRIPTION AMOUNT SUPPLIES GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE INTERNET CONNECTION TRAVEL LEASE MACHINERY & EQUIP(INCL COPY MACH) MEALS & LODGING OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	** ****	BUDGETED AMOUNT 3,500.00 36,000.00 16,000.00 1,000.00 6,000.00 1,000.00 800.00 1,000.00 1,000.00

CIRCUIT CT AUTO-DISTRICT CT AUTO-ASSESSOR TAX RELIEF

2024 CRAIGHEAD COUNTY BUDGET

FUND 3004 ASSESSO	DRS AMENDMENT 79 FUND (PROP TAX RELIEF)(A	2024
DEPARTMENT 0105 C	COUNTY ASSESSOR (SPECIAL REV)(26-26-310)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	SUPPLIES	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 550.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 4,750.00
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	\$ 10.00
3021	POSTAGE	\$ 3,300.00
3030	TRAVEL	\$ 500.00
3090	DUES, MEMBERSHIPS, SUBSCRIPTIONS	\$ 100.00
3094	MEALS & LODGING	\$ 600.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 1,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$ 13,600.00
	CAPITAL OUTLAY	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 24,430.00

COUNTY CLERK COST FUND

2024 CRAIGHE	AD COUNTY BUDGET		
FUND 3005 COUNTY	CLERK'S COST FUND (ACT 1045-2001)		2024
DEPARTMENT 0101	COUNTY CLERK (SPECIAL REV)(21-6-413)	ļ	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	14,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	OTHER SERVICES AND CHARGES		
3002	MANAGEMENT CONSULTING	\$	10.00
3009	OTHER PROFESSIONAL SERVICES	\$	1,000.00
3021	POSTAGE	\$	16,500.00
3030	TRAVEL	\$	3,000.00
3040	ADVERTISING & PUBLICATIONS	\$	10.00
3054	OTHER SUNDRY INSURANCE	\$	10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	4,000.00
3094	MEALS & LODGING	\$	4,500.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	1,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	25,000.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	-
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	69,550.00

CIRCUIT CLERK RECORDER COST

2024 CRAIGHEAD COUNTY BUDGET FUND 3006 RECORDER'S COST FUND(CIRCUIT CLERK)(ACT 768-1995) 2024 DEPARTMENT 0102 CIRCUIT CLERK (SPECIAL REV)(21-6-306) BUDGETED ACCOUNT DESCRIPTION **AMOUNT** PERSONAL SERVICES 1001 **SALARIES** 1 CIRCUIT CLERK \$ 90.981.80 1 CHIEF DEPUTY 61,777.00 1 ASSISTANT CHIEF DEPUTY \$ 55,303.00 2 DEPUTY CIVIL CLERK \$ 47.062.00 \$ 94.124.00 4 DEPUTY CRIMINAL CLERK \$ 47,062.00 \$ 188,248.00 2 DEPUTY DOMESTIC CLERK \$ 47,062.00 \$ 94.124.00 1 DEPUTY JUVENILE CLERK 47,062.00 1 DEPUTY LAND RECORDS CLERK \$ 47.062.00 1 EASTERN DISTRICT CIRCUIT CLERK \$ 61,777.00 1002 3 DEPUTY CLERK (PT)(< 80 hrs/mo;\$15.00 or less /hr) 25,000.00 14 TOTAL SALARIES 765,458.80 1006 SOCIAL SECURITY MATCH \$ 58.557.60 1007 RETIREMENT MATCH \$ 113.438.29 **HEALTH INSURANCE MATCH** 1009 \$ 61,317.48 1010 WORKMEN'S COMPENSATION \$ 935.95 **UNEMPLOYMENT COMPENSATION** 1011 \$ 3,744.00 1012 OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE) \$ 800.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 3.000.00 **SUPPLIES** GENERAL SUPPLIES(CONSUMED OR ALTERED) 2001 \$ 10.000.00 2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 40,000.00 **OTHER SERVICES AND CHARGES** 3002 MANAGEMENT CONSULTING \$ 10.00 3005 SPECIAL LEGAL \$ 10.00 3009 OTHER PROFESSIONAL SERVICES \$ 10.00 3020 **TELEPHONE & FAX-LANDLINE** \$ 1.500.00 3021 POSTAGE \$ 6,000.00 INTERNET CONNECTION(MIFI) 3023 \$ 10.00 3030 TRAVEL \$ 1,000.00 3040 **ADVERTISING & PUBLICATIONS** \$ 10.00 3050 OFFICIAL & DEPUTY BOND \$ 3052 FIRE & EXTENDED COVERAGE 4.088.69 3054 OTHER SUNDRY INSURANCE \$ 3055 GENERAL LIABILITY E.O. \$ 2.753.49 3060 **UTILITIES - ELECTRICITY** \$ 5,095.00 3061 **UTILITIES - GAS** \$ 2,225.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 10.000.00 3090 DUES, MEMBERSHIPS, SUB \$ 10.00 3094 MEALS & LODGING \$ 3,000.00 3100 OTHER MISCELLANEOUS \$ 10.00 3101 TRAINING & EDUCATION 1,000.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 70,000.00 **CAPITAL OUTLAY** 4004 MACHINERY AND EQUIPMENT \$ 27,530,02 88889999 INTERFUND TRANSFERS \$ SUB TOTAL EXPENDITURES \$ 426,055.52 TOTAL DEPARTMENT BUDGET \$1,191,514.32

COUNTY PUB LIB-CHILD SUPP

2024 CRAIGH	IEAD COUNTY BUDGET	
FUND 3008 COUNT	TY PUBLIC LIBRARY FUND (1 MILL TAX)	2024
DEPARTMENT 0603	3 CRAIGHEAD/JONESBORO PUB LIB (SPECIAL REV)	BUDGETED
ACCOUNT	DESCRIPTION AMOUNT	AMOUNT
	TRANSFERS OUT	
9999	TRANSFER TO OTHER FUNDS	\$ 573,897.00
88889999	INTERFUND TRANSFERS	\$, -
	TOTAL DEPARTMENT BUDGET	\$ 573,897.00
2024 CRAIGH	EAD COUNTY BUDGET	
	SUPPORT COST FUND(CIRCUIT CLERK)(ACT 1296-1	2024
	CIRCUIT CLERK (SPEC REV)(20% AUTO)(9-10-109)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	SUPPLIES	AWOON
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,400.00
	OTHER SERVICES AND CHARGES	•
3009	OTHER PROFESSIONAL SERVICES	\$ _
3021	POSTAGE	\$ 4,000.00
3100	OTHER MISCELLANEOUS	\$ -
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$ 10.00
	CAPITAL OUTLAY	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 8,420.00

2024 CRAIGHE	AD COUNTY BUDGET			
FUND 3014 COMMUN	VICATION FACILITY AND EQUIP FUND(SHERIFF) (A		2024
	SHERIFF (SPEC REV) UP TO 50% JAIL			BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT		AMOUNT
	SUPPLIES			
2002	SMALL EQUIPMENT(LESS THAN CAPITAL	LIZATION)	\$	145,300.00
	OTHER SERVICES AND CHARGES			
3023	INTERNET CONNECTION		\$	24,000.00
3073	LEASE MACHINERY & EQUIP(INCL CO	PY MACH)	\$	-
3100	OTHER MISCELLANEOUS (ACIC TER	RMINAL)	\$	5,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT	/RECOVERY	\$	149,412.00
	CAPITAL OUTLAY			
4004	MACHINERY AND EQUIPMENT		\$	10.00
88889999	INTERFUND TRANSFERS		\$	-
	TOTAL DEPARTMENT BUDGET		\$	323,722.00
2024 CDAICHE	AD COLINITY DUDOET			
	AD COUNTY BUDGET	71		0004
	NTROL FUND(SHERIFF) (ACT 362-199)	()		2024
	SHERIFF (SPECIAL REV)(5-64-505)		i	BUDGETED
ACCOUNT		MOUNT		AMOUNT
2002	SUPPLIES		_	=
2002	SMALL EQUIPMENT (LESS THAN CAPITAL	IZATION)	\$	5,000.00
2400	OTHER SERVICES AND CHARGES			
3100	OTHER MISCELLANEOUS		\$	5,000.00
4004	CAPITAL OUTLAY			
4004	MACHINERY AND EQUIPMENT		_	
88889999	INTERFUND TRANSFERS		\$	-
	TOTAL DEPARTMENT BUDGET		\$	10,000.00

	EAD COUNTY BUDGET		
FUND 3017 JAIL OPE	ERATION & MAINT FUND(COST DEFRAYMENT)(ACT		2024
DEPARTMENT 0418	COUNTY JAIL (SPECIAL REVENUE)(16-17-129)		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
2003	JANITORIAL SUPPLIES	\$	_
2004	MEDICINE & DRUGS	\$ \$ \$	98,000.00
2005	FOOD		275,000.00
2006	CLOTHING AND UNIFORMS	\$ \$ \$. =
2020	BUILDING MATERIALS AND SUPPLIES	\$	50,000.00
2023	PARTS AND REPAIRS	\$	30,000.00
2029	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	_
	OTHER SERVICES AND CHARGES	·	
3006	MEDICAL, DENTAL, HOSPITAL	\$	158,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	<i>,</i> -
3100	OTHER MISCELLANEOUS (ACIC TERM)	\$ \$	10.00
	CAPITAL OUTLAY		
4002	BUILDINGS AND IMPROVEMENTS	\$	10.00
4004	MACHINERY AND EQUIPMENT	\$	10.00
88889999	INTERFUND TRANSFERS	\$ \$ \$	_
	TOTAL DEPARTMENT BUDGET	\$	611,030.00
2024 ODAIGUE	AD COLINITY BUDGET		
	AD COUNTY BUDGET		
	DETENTION FACILITY FUND(BOOKING & ADM FEE		2024
ACCOUNT	COUNTY JAIL (SPECIAL REVENUE)(12-41-505)		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
2002	SMALL FOLUDATINE FOR THAN A PIETUTE OF	_	5 000 00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION) JANITORIAL SUPPLIES	\$	5,000.00
2005	FOOD	\$	-
		\$ \$ \$	30,000.00
2009	INMATE SUPPLIES, UNIFORMS	\$	15,000.00
3006	OTHER SERVICES AND CHARGES	_	
3100	MEDICAL, DENTAL, HOSPITAL	\$	-
88889999	OTHER MISCELLANEOUS INTERFUND TRANSFERS	\$ \$ \$	-
00003333		\$	-
	TOTAL DEPARTMENT BUDGET	\$	50,000.00

BOATING SAFETY-E911-EMER VEHICLE

FUND 3019 BOATIN	EAD COUNTY BUDGET G SAFETY FUND(SHERIFF)(EME SHERIFF (SPECIAL REV)(27-10			2024
ACCOUNT	DESCRIPTION	,		BUDGETED
ACCOUNT	SUPPLIES	AMOUNT		AMOUNT
2002	SMALL EQUIPMENT(LESS THAN	N CADITALIZATION	\$	21,100.00
2002	OTHER SERVICES AND CHAI	,	Φ	21,100.00
3100	OTHER MISCELLANEOUS	NGE3	\$	10.00
3101	TRAINING & EDUCATION		φ \$	1,000.00
0101	CAPITAL OUTLAY		Ψ	1,000.00
4004	MACHINERY AND EQUIPMEN	т	\$	10.00
4005	VEHICLES	•	\$ \$ \$	-
88889999	INTERFUND TRANSFERS		\$	_
	TOTAL DEPARTMENT BUDGE	ΞT	\$	22,120.00
			Ψ	22,120.00
2024 CRAIGHE	EAD COUNTY BUDGET			
FUND 3020 EMERGENCY 911 FUND (ORD 1990-12)				2024
	911 EMERGENCY SERVICES (S	PECIAL REV)	ı	BUDGETED
ACCOUNT	DESCRIPTION	,		AMOUNT
	OTHER SERVICES AND CHAR	RGES		
3009	OTHER PROFESSIONAL SERV	VICES(DATA BASE MAINT)	\$	50,000.00
3100	OTHER MISCELLANEOUS		\$	·
	CAPITAL OUTLAY			
88889999	INTERFUND TRANSFERS		\$	_
	TOTAL DEPARTMENT BUDGE	T	\$	50,000.00
2024 CRAIGHEAD COUNTY BUDGET				
	ENCY VEHICLE FUND(SHERIFF F			2024
	SHERIFF (SPECIAL REV)(27-22-	-103)	Е	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT		AMOUNT
	<u>SUPPLIES</u>			
2002	SMALL EQUIPMENT(LESS THAN			
	OTHER SERVICES AND CHAR	GES		
3100	OTHER MISCELLANEOUS			
	CAPITAL OUTLAY			
4004	MACHINERY AND EQUIPMENT	-		
88889999	INTERFUND TRANSFERS		\$	-
	TOTAL DEPARTMENT BUDGE	Т	\$	-

PUBLIC DEFENDER

2024 CRAIGHEAD COUNTY BUDGET FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER) 2024 DEPARTMENT 0417 PUBLIC DEFENDER (SPECIAL REV)(14-20-102) BUDGETED ACCOUNT DESCRIPTION AMOUNT PERSONAL SERVICES 1001 **SALARIES** 1 SECRETARY/LEGAL SUPPORT \$ 49,417.00 1 TOTAL SALARIES \$ 49,417.00 1006 SOCIAL SECURITY MATCH \$ 3.780.40 1007 RETIREMENT MATCH \$ 7.570.68 1009 HEALTH INSURANCE MATCH \$ 9,346.03 1010 WORKMEN'S COMPENSATION \$ 62.45 1011 **UNEMPLOYMENT COMPENSATION** \$ 288.00 OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) 1012 \$ 100.00 1017 VACATION-PERSONAL TIME BUYBACK \$ 1.000.00 **SUPPLIES** GENERAL SUPPLIES (CONSUMED OR ALTERED) 2001 5.000.00 2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 5,700.00 **OTHER SERVICES AND CHARGES** 3007 DRUG TESTING \$ 3009 OTHER PROFESSIONAL SERVICES \$ 100.00 3020 **TELEPHONE & FAX-LANDLINE** \$ 2,500.00 3021 **POSTAGE** \$ 250.00 3030 **TRAVEL** \$ 4,000.00 3040 **ADVERTISING & PUBLICATION** \$ 5,000.00 3052 FIRE & EXTENDED COVERAGE \$ 2,587.13 3054 OTHER SUNDRY INSURANCE \$ 3060 UTILITIES - ELECTRICITY \$ 5.000.00 3061 **UTILITIES - GAS** \$ 300.00 3073 LEASE MACHINERY & EQUIP(INCL COPY MACH) \$ 4,000.00 3090 DUES, MEMBERSHIPS, SUB \$ 4,000.00 3094 **MEALS & LODGING** \$ 3,000.00 3100 OTHER MISCELLANEOUS \$ 200.00 3101 TRAINING & EDUCATION \$ 4.500.00 3102 COMP SOFTWARE, SUPPORT/MAINT/RECOVERY \$ 7,000.00 **CAPITAL OUTLAY** 4004 MACHINERY AND EQUIPMENT \$ 10.00 88889999 INTERFUND TRANSFERS \$ SUB TOTAL EXPENDITURES \$ 75.294.69 TOTAL DEPARTMENT BUDGET \$ 124,711.69

2024 CRAIGH	EAD COUNTY BUDGET		
FUND 3028 ADULT	DRUG COURT FEE FUND (CIRCUIT COURT)		2024
DEPARTMENT 0422	CIRCUIT DRUG CT FEE FD (SPEC REV)(16-98-304)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	590.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	500.00
	OTHER SERVICES AND CHARGES		
3030	TRAVEL	\$	300.00
3094	MEALS & LODGING	\$ \$ \$ \$ \$	200.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	200.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	1,800.00
	EAD COUNTY BUDGET		
	SAFETY FUND(DISTRICT COURT) (ACT 1274-1995)		2024
	DISTRICT COURT (SPECIAL REV)(27-34-108)		BUDGETED
ACCOUNT	DESCRIPTION AMOUNT		AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ \$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	OTHER SERVICES AND CHARGES		
3030	TRAVEL	\$	10.00
3094	MEALS & LODGING	\$ \$ \$	-
3100	OTHER MISCELLANEOUS	\$	144.30
3101	TRAINING & EDUCATION	\$	-
	CAPITAL OUTLAY	•	-
4004	CAPITAL OUTLAY MACHINERY AND EQUIPMENT	\$	-
	CAPITAL OUTLAY	•	- - -

FUND 3031 JUVENII	EAD COUNTY BUDGET LE PROBATION FEE FUND(SERVICES AND SUPPLIE	:	2024
DEPARTMENT 0414 ACCOUNT	JUVENILE COURT (SPECIAL REV)(16-13-326) DESCRIPTION		BUDGETED AMOUNT
1002	PERSONAL SERVICES OFFICER(PT)(less than 80 hrs/mo;\$15.00 or less /hr) TOTAL SALARIES	\$ \$	5,000.00 5,000.00
		Ψ	0,000.00
1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)	\$	3,000.00
1006	SOCIAL SECURITY MATCH	\$	5,229.50
1007	RETIREMENT MATCH	\$	459.60
1011	UNEMPLOYMENT COMPENSATION	\$	50.00
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	5,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	3,500.00
2006	CLOTHING AND UNIFORMS	\$	10.00
	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	\$	-
3020	TELEPHONE & FAX-LANDLINE	\$	10.00
3021	POSTAGE	\$	1,500.00
3022	CELL PHONES & PAGERS	\$	4,310.00
3100	OTHER MISCELLANEOUS	\$	1,000.00
3101	TRAINING & EDUCATION	\$	4,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	4,750.00
	CAPITAL OUTLAY		
4005	VEHICLES	\$	30,000.00
88889999	INTERFUND TRANSFERS	\$	-
	SUB TOTAL EXPENDITURES	\$	62,819.10
	TOTAL DEPARTMENT BUDGET	\$	67,819.10
2024 CRAIGHE	AD COUNTY BUDGET		
	CLERK COMMISSION FEE FUND		2024
	CIRCUIT CLERK (SPEC REV)(ACA 21-6-412)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		7
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	250.00
	OTHER SERVICES AND CHARGES	•	200.00
3020	TELEPHONE & FAX-LANDLINE	\$	_
3021	POSTAGE	\$	_
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	_
3090	DUES, MEMBERSHIPS, SUB	\$	500.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$ \$ \$ \$ \$ \$	_
3101	TRAINING & EDUCATION	\$	600.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	-
4004	MACHINERY AND EQUIPMENT	\$	250.00
88889999	INTERFUND TRANSFERS	\$	
	TOTAL DEPARTMENT BUDGET	\$	5,600.00
		•	•

2024 CRAIGH	EAD COUNTY BUDGET		
FUND 3042 ASSES	SOR'S LATE ASSESSMENT FEE FUND		2024
	COUNTY ASSESSOR(SPEC REV)(26-26-201)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,600.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10,200.00
	OTHER SERVICES AND CHARGES		•
3009	OTHER PROFESSIONAL SERVICES	\$	_
3021	POSTAGE		8,200.00
3030	TRAVEL	\$ \$ \$ \$ \$ \$ \$ \$	1,000.00
3040	ADVERTISING & PUBLICATIONS	\$	305.00
3090	DUES, MEMBERSHIPS, SUB	\$	50.00
3094	MEALS & LODGING	\$	500.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	1,200.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	5,300.00
	CAPITAL OUTLAY		
4004	MACHINERY AND EQUIPMENT	\$	10.00
88889999	INTERFUND TRANSFERS	\$ \$	-
	TOTAL DEPARTMENT BUDGET	\$	28,375.00
	AD COUNTY BUDGET		
	T COURT SPECIALTY COURT FUND		2024
	DISTRICT COURT (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
0004	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
2000	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	\$	42,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ \$ \$	10.00
3022	CELL PHONES & PAGERS	\$	10.00
3023	INTERNET CONNECTION	\$	10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	10.00
3094	MEALS & LODGING	\$	1,500.00
3100	OTHER MISCELLANEOUS	\$	1,970.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	10.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	45,540.00

FUND 3046 AMERICA	AN RESCUE PLAN FUND		2024
DEPARTMENT 0116	GRANTS-IN-AID GENERAL (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	\$	10.00
2020	BUILDING MATERIAL & SUPPLIES	\$	10.00
2022	PLUMBING AND ELECTRICAL	\$	1,000.00
	OTHER SERVICES AND CHARGES		·
3004	ENGINEERING & ARCHITECTURAL	\$	2,000.00
3005	SPECIAL LEGAL	\$	-
3009	OTHER PROFESSIONAL SERVICES	\$	500,000.00
3040	ADVERTISING & PUBLICATIONS	\$	1,000.00
3054	OTHER SUNDRY INSURANCE	\$	100.00
3100	OTHER MISCELLANEOUS	\$	1,000.00
	CAPITAL OUTLAY		·
4002	BUILDINGS (PURCHASE) & IMPROVEMENTS	\$4	1,500,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above	\$	100.00
4004	MACHINERY AND EQUIPMENT	\$	10.00
4006	CONSTRUCTION IN PROGRESS		
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$5	,005,230.00

JUV DRUG CT-DARE-FED DRUG-ED AUTO-JAIL FUND

	EAD COUNTY BUDGET LE DRUG COURT FEE FUND		2024
	JUVENILE DRUG COURT FEE FUND(SPECIAL REV) DESCRIPTION)	BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER SERVICES AND CHARGES	\$	
3100	OTHER MISCELLANEOUS	\$	150.00
3101	TRAINING & EDUCATION TOTAL DEPARTMENT BUDGET	\$ \$	
2024 CRAIGHE	EAD COUNTY BUDGET		
	BUSE RESISTANCE EDUCATION FUND(DARE)(SHE	:	2024
	SHERIFF (SPECIAL REV)	•	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ \$	5,000.00
	OTHER SERVICES AND CHARGES		·
3100	OTHER MISCELLANEOUS	\$	7,000.00
	CAPITAL OUTLAY		
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	12,500.00
2024 CRAIGHE	AD COUNTY BUDGET		
	FEDERAL DRUG FORFEITURE FUND		2024
	SHERIFF (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		, O O I V I
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
	OTHER SERVICES AND CHARGES	*	0,000.00
3100	OTHER MISCELLANEOUS	\$	4,000.00
	CAPITAL OUTLAY	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
88889999	INTERFUND TRANSFERS	\$	_
	TOTAL DEPARTMENT BUDGET	\$	9,000.00
2024 CRAIGHE	AD COUNTY BUDGET		
	RICT COURT AUTOMATION FUND (ACT 1809-2001)		2024
	DISTRICT COURT (SPECIAL REV)(16-13-704)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		7
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,860.00
	OTHER SERVICES AND CHARGES	*	_,_,_,
3020	TELEPHONE & FAX-LANDLINE	\$	150.00
3100	OTHER MISCELLANEOUS	\$	10.00
3102		\$	3,400.00
	CAPITAL OUTLAY	•	_,
4004	MACHINERY AND EQUIPMENT	\$	10.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	6,430.00

JUV DRUG CT-DARE-FED DRUG-ED AUTO-JAIL FUND

2024 CRAIGHEAD COUNTY BUDGET **FUND 3498 COUNTY JAIL FUND** 2024 DEPARTMENT 0418 CONSTRUCTION-OPERATION (SPECIAL REV) **BUDGETED ACCOUNT** DESCRIPTION **AMOUNT SUPPLIES** SMALL EQUIPMENT(LESS THAN CAPITALIZATION) 2002 \$ 2005 FOOD \$ 2020 **BUILDING MATERIALS AND SUPPLIES** \$ 2023 PARTS AND REPAIRS \$ **OTHER SERVICES AND CHARGES** \$ 3004 **ENGINEERING & ARCHITECTURAL** \$ OTHER PROFESSIONAL SERVICES 3009 \$ 3040 **ADVERTISING & PUBLICATIONS** \$ 3100 OTHER MISCELLANEOUS \$ **CAPITAL OUTLAY** 4002 **BUILDINGS AND IMPROVEMENTS** \$ 4004 MACHINERY AND EQUIPMENT \$ 4006 **CONSTRUCTION IN PROGRESS** \$ 88889999 **INTERFUND TRANSFERS** \$ TOTAL DEPARTMENT BUDGET \$

	AD COUNTY BUDGET		
	E DETENTION FACILITIES GRANT FUND(OPERATII	١.	2024
DEPARTMENT 0418 (BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
/	SUPPLIES		
2001	GENERAL SUPPLIES (CONSUMED OR ALTERED)	\$	1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,600.00
2006	CLOTHING AND UNIFORMS	\$	-
2009	INMATE SUPPLIES, UNIFORMS	\$	2,000.00
2023	PARTS AND REPAIRS	\$	16,117.00
0000	OTHER SERVICES AND CHARGES		
3006	MEDICAL, DENTAL, HOSPITAL	\$	1,000.00
3021	POSTAGE	\$	500.00
3030	TRAVEL	\$	500.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	1,050.00
3101	TRAINING & EDUCATION	\$	500.00
4000	CAPITAL OUTLAY		
4002	BUILDINGS AND IMPROVEMENTS	\$	5,900.00
4004	MACHINERY AND EQUIPMENT	\$	-
88889999	INTERFUND TRANSFERS	\$ \$ \$	-
	TOTAL DEPARTMENT BUDGET	\$	31,167.00
2024 CRAIGHEA	AD COUNTY BUDGET		
	D SECURITY GRANT PROGRAM		2024
	RKANSAS DIV OF EMERGENCY MGMT (SPECIAL F		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		7111100111
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	31,380.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	264,200.00
	OTHER SERVICES AND CHARGES	Ψ.	
3009	OTHER PROFESSIONAL SERVICES	\$	10,000.00
3030	TRAVEL		10.00
3094	MEALS & LODGING	\$ \$ \$	3,000.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	15,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		6,000.00
	CAPITAL OUTLAY	Ŧ	2,200.00
4005	VEHICLES	\$	300,000.00
	TOTAL DEPARTMENT BUDGET	\$	629,600.00
		-	,

FUND 3522 VETER	HEAD COUNTY BUDGET ANS TREATMENT COURT DISCRETIONARY GRANT ADULT DRUG COURT (SPECIAL REV)(14-20-102) DESCRIPTION		2024 BUDGETED AMOUNT
710000111	PERSONAL SERVICES		
1001	SALARIES		
	1 VETERANS COURT COORD 50/50 MHC	\$	22,500.00
	1 VETERANS MENTOR COORDINATOR	\$	45,000.00
	2 TOTAL SALARIES	\$	67,500.00
		Ψ	07,000.00
1006	SOCIAL SECURITY MATCH	\$	5,163.75
1007	RETIREMENT MATCH		10,341.00
1009	HEALTH INSURANCE MATCH	\$ \$ \$ \$ \$ \$	5,006.16
1010	WORKMEN'S COMPENSATION	\$	59.57
1011	UNEMPLOYMENT COMPENSATION	\$	576.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	10.00
	SUPPLIES	•	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	7,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	4,000.00
	OTHER SERVICES AND CHARGES		.,
3002	MANAGEMENT CONSULTING	\$	_
3007	DRUG TESTING		15,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	90,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ \$ \$	500.00
3021	POSTAGE	\$	100.00
3022	CELL PHONES & PAGERS	\$	480.00
3023	INTERNET CONNECTION	\$ \$ \$ \$	10.00
3030	TRAVEL	\$	10,000.00
3040	ADVERTISING & PUBLICATION	\$	1,500.00
3094	MEALS & LODGING	\$	4,500.00
3100	OTHER MISCELLANEOUS	\$	1,494.96
3101	TRAINING & EDUCATION	\$	10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	240.00
88889999	INTERFUND TRANSFERS	\$	-
	SUB TOTAL EXPENDITURES	\$	156,041.44
	TOTAL DEPARTMENT BUDGET	\$	223,541.44

FUND 3523 STAR DEPARTMENT 040 ACCOUNT	GHEAD COUNTY BUDGET COURT DISCRETIONARY GRANT PROGRAM D9 DIST COURT STAR/DWI SOBRIETY COURT GRANT DESCRIPTION PERSONAL SERVICES		2024 BUDGETED AMOUNT
1001	SALARIES 1 STAR COURT COORDINATOR-100% REIMB 1 TOTAL SALARIES	\$ \$	
1006	SOCIAL SECURITY MATCH	\$	3,289.50
1007	RETIREMENT MATCH	\$	6,587.60
1009	HEALTH INSURANCE MATCH	\$	5,006.16
1010	WORKMEN'S COMPENSATION	\$ \$ \$ \$	62.45
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	10.00
	SUPPLIES	*	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	24,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	3,500.00
	OTHER SERVICES AND CHARGES	·	,
3002	MANAGEMENT CONSULTING	\$	-
3007	DRUG TESTING	\$	25,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	99,149.17
3020	TELEPHONE & FAX-LANDLINE	\$	500.00
3021	POSTAGE	\$ \$ \$ \$ \$ \$	250.00
3022	CELL PHONES & PAGERS	\$	4,800.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	7,500.00
3040	ADVERTISING & PUBLICATION	\$ \$	3,500.00
3094	MEALS & LODGING	\$	10,000.00
3100	OTHER MISCELLANEOUS	\$	1,500.00
3101	TRAINING & EDUCATION	\$	10,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	•	1,000.00
88889999	INTERFUND TRANSFERS SUB TOTAL EXPENDITURES	\$	-
	TOTAL DEPARTMENT BUDGET	\$ \$	206,502.88
	TOTAL DEL ANTIMIENT BODGET	Ф	249,502.88
2024 CRAIGE	HEAD COUNTY BUDGET		
	ANS COURT PEER RECOVERY PROGRAM		2024
	PARTIES TREATMENT COURT GRANT (SPECIAL REVENUE)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 PEER RECOVERY SPECIALIST	\$	36,155.00
	1 TOTAL SALARIES	\$	36,155.00
1006	SOCIAL SECURITY MATCH	\$	2,765.86
1007	RETIREMENT MATCH	\$	5,538.95
1009	HEALTH INSURANCE MATCH	\$	4,658.06
1010	WORKMEN'S COMPENSATION	\$	1,211.84
1011	UNEMPLOYMENT COMPENSATION	\$ \$ \$	288.00
1012	OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	50,677.70

2024 CRAIG	HEAD COUNTY BUDGET		
FUND 3525 MENTA	AL HEALTH COURT PEER RECOVERY PROGRAM		2024
DEPARTMENT 042	2 TREATMENT COURT GRANT (SPECIAL REVENUE)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1001	SALARIES		
	1 PEER RECOVERY SPECIALIST	\$	36,155.00
	1 TOTAL SALARIES	\$ \$	36,155.00
1006	SOCIAL SECURITY MATCH	\$	2,765.86
1007	RETIREMENT MATCH	\$ \$ \$ \$ \$	5,538.95
1009	HEALTH INSURANCE MATCH	\$	4,658.06
1010	WORKMEN'S COMPENSATION	\$	1,211.84
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	50.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ \$	10.00
	TOTAL DEPARTMENT BUDGET	\$	50,677.70
2024 CRAIGI	HEAD COUNTY BUDGET		
	HEAD COUNTY BUDGET COURT PEER RECOVERY PROGRAM		2024
FUND 3526 STAR C			2024 BUDGETED
FUND 3526 STAR C	COURT PEER RECOVERY PROGRAM		
FUND 3526 STAR C DEPARTMENT 0409	COURT PEER RECOVERY PROGRAM 9 DISTRICT COURT GRANT (SPECIAL REVENUE)		BUDGETED
FUND 3526 STAR C DEPARTMENT 0409	COURT PEER RECOVERY PROGRAM DISTRICT COURT GRANT (SPECIAL REVENUE) DESCRIPTION PERSONAL SERVICES SALARIES		BUDGETED
FUND 3526 STAR C DEPARTMENT 0409 ACCOUNT	COURT PEER RECOVERY PROGRAM DISTRICT COURT GRANT (SPECIAL REVENUE) DESCRIPTION PERSONAL SERVICES	\$	BUDGETED
FUND 3526 STAR C DEPARTMENT 0409 ACCOUNT	COURT PEER RECOVERY PROGRAM DISTRICT COURT GRANT (SPECIAL REVENUE) DESCRIPTION PERSONAL SERVICES SALARIES	\$	BUDGETED AMOUNT
FUND 3526 STAR C DEPARTMENT 0409 ACCOUNT	COURT PEER RECOVERY PROGRAM DISTRICT COURT GRANT (SPECIAL REVENUE) DESCRIPTION PERSONAL SERVICES SALARIES 1 PEER RECOVERY SPECIALIST	\$	BUDGETED AMOUNT 36,155.00
FUND 3526 STAR C DEPARTMENT 0409 ACCOUNT 1001	COURT PEER RECOVERY PROGRAM DISTRICT COURT GRANT (SPECIAL REVENUE) DESCRIPTION PERSONAL SERVICES SALARIES 1 PEER RECOVERY SPECIALIST 1 TOTAL SALARIES SOCIAL SECURITY MATCH RETIREMENT MATCH	\$	BUDGETED AMOUNT 36,155.00 36,155.00
FUND 3526 STAR C DEPARTMENT 0409 ACCOUNT 1001 1006 1007 1009	COURT PEER RECOVERY PROGRAM DISTRICT COURT GRANT (SPECIAL REVENUE) DESCRIPTION PERSONAL SERVICES SALARIES 1 PEER RECOVERY SPECIALIST 1 TOTAL SALARIES SOCIAL SECURITY MATCH	\$	BUDGETED AMOUNT 36,155.00 36,155.00 2,765.86
FUND 3526 STAR C DEPARTMENT 0409 ACCOUNT 1001 1006 1007 1009 1010	COURT PEER RECOVERY PROGRAM DISTRICT COURT GRANT (SPECIAL REVENUE) DESCRIPTION PERSONAL SERVICES SALARIES 1 PEER RECOVERY SPECIALIST 1 TOTAL SALARIES SOCIAL SECURITY MATCH RETIREMENT MATCH	\$	BUDGETED AMOUNT 36,155.00 36,155.00 2,765.86 5,538.95
FUND 3526 STAR C DEPARTMENT 0409 ACCOUNT 1001 1006 1007 1009 1010 1011	COURT PEER RECOVERY PROGRAM DISTRICT COURT GRANT (SPECIAL REVENUE) DESCRIPTION PERSONAL SERVICES SALARIES 1 PEER RECOVERY SPECIALIST 1 TOTAL SALARIES SOCIAL SECURITY MATCH RETIREMENT MATCH HEALTH INSURANCE MATCH WORKMEN'S COMPENSATION UNEMPLOYMENT COMPENSATION	\$	36,155.00 36,155.00 36,155.00 2,765.86 5,538.95 4,658.06
FUND 3526 STAR C DEPARTMENT 0409 ACCOUNT 1001 1006 1007 1009 1010 1011 1012	COURT PEER RECOVERY PROGRAM DISTRICT COURT GRANT (SPECIAL REVENUE) DESCRIPTION PERSONAL SERVICES SALARIES 1 PEER RECOVERY SPECIALIST 1 TOTAL SALARIES SOCIAL SECURITY MATCH RETIREMENT MATCH HEALTH INSURANCE MATCH WORKMEN'S COMPENSATION UNEMPLOYMENT COMPENSATION OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE)	\$	36,155.00 36,155.00 36,155.00 2,765.86 5,538.95 4,658.06 1,211.84
FUND 3526 STAR C DEPARTMENT 0409 ACCOUNT 1001 1006 1007 1009 1010 1011	COURT PEER RECOVERY PROGRAM DISTRICT COURT GRANT (SPECIAL REVENUE) DESCRIPTION PERSONAL SERVICES SALARIES 1 PEER RECOVERY SPECIALIST 1 TOTAL SALARIES SOCIAL SECURITY MATCH RETIREMENT MATCH HEALTH INSURANCE MATCH WORKMEN'S COMPENSATION UNEMPLOYMENT COMPENSATION		36,155.00 36,155.00 36,155.00 2,765.86 5,538.95 4,658.06 1,211.84 288.00

	RAIGHEAD COUNTY BUDGET		
	JPPLEMENTAL JUVENILE COURT FUNDING		2024
DEPARTMENT	0414 JUVENILE COURT (SPECIAL REVENUE)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	PERSONAL SERVICES		
1002	1 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$15.00 or less /hr)	\$	5,000.00
1006	SOCIAL SECURITY MATCH	\$	382.50
1010	WORKER'S COMPENSATION	\$	120.00
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
	<u>SUPPLIES</u>	•	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	400.00
	OTHER SERVICES AND CHARGES		
3007	DRUG TESTING	\$	110.00
3009	OTHER PROFESSIONAL SERVICES	\$	10.00
3100	OTHER MISCELLANEOUS	\$	10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	100.00
	TOTAL DEPARTMENT BUDGET	\$	6,420.50
0004.00	MONEAR COUNTY PURCET		
	AIGHEAD COUNTY BUDGET		
	COUNTABILITY COURT STAR COURT GRANT FUND		2024
	0409 DISTRICT COURT GRANT (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	OTHER SERVICES AND CHARGES		
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	_

FUND 3529 A	CRAIGHEAD COUNTY BUDGET AR OPIOID OVERDOSE RESPONSE TEAM FUNDING NT 0424 DRUG TASK FORCE (SPECIAL REV) DESCRIPTION PERSONAL SERVICES SALARIES		2024 BUDGETED AMOUNT
1001	1 NARCOTICS AGENT 1 PEER RECOVERY SPECIALIST 2 TOTAL SALARIES	\$ \$	49,296.00 36,650.00 85,946.00
1006 1007 1009 1010 1011 1012	SOCIAL SECURITY MATCH RETIREMENT MATCH HEALTH INSURANCE MATCH WORKMEN'S COMPENSATION UNEMPLOYMENT COMPENSATION OTHER FRINGE BENEFITS(INCL WELLNESS INCENTIVE) VACATION-PERSONAL TIME BUYBACK SUPPLIES	\$ \$ \$ \$ \$ \$	6,574.87 13,166.93 9,316.12 1,211.84 576.00 50.00 10.00
2001 2002 2006 2007	GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) CLOTHING AND UNIFORMS FUELS, OILS & LUBRICANTS OTHER SERVICES AND CHARGES	\$ \$ \$ \$	7,500.00 5,000.00 10.00 6,000.00
3009 3022 3030 3100 3101 3102	OTHER PROFESSIONAL SERVICES CELL PHONES & PAGERS TRAVEL OTHER MISCELLANEOUS TRAINING & EDUCATION COMP SOFTWARE,SUPPORT/MAINT/RECOVERY CAPITAL OUTLAY	\$ \$ \$ \$ \$ \$ \$	10.00 3,500.00 5,000.00 10.00 5,000.00
4004 88889999	MACHINERY AND EQUIPMENT INTERFUND TRANSFERS SUB TOTAL EXPENDITURES TOTAL DEPARTMENT BUDGET	\$ \$ \$ \$	17,000.00 - 80,435.76 166,381.76
FUND 3530 FY	RAIGHEAD COUNTY BUDGET '2023 DPS PUBLIC SAFETY EQUIPMENT GRANT ' 0400 SHERIFF'S OFFICE (SPECIAL REVENUE) DESCRIPTION SUPPLIES		2024 BUDGETED AMOUNT
2001 2002 88889999	GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) CAPITAL OUTLAY INTERFUND TRANSFERS TOTAL DEPARTMENT BUDGET	\$ \$ \$	10.00 - 10.00

FUND 3531 RU	RAIGHEAD COUNTY BUDGET IRAL COMM GRANT PROGRAM/PHILADELPHIA FIRE 0503 GRANTS IN AID (CYCLE 1 OF FISCAL YEAR 2023) DESCRIPTION INTERFUND TRANSFERS TOTAL DEPARTMENT BUDGET	\$	2024 BUDGETED AMOUNT - -
	AIGHEAD COUNTY BUDGET		
	A FY22 ADULT DRUG COURT DISCRETIONARY GRANT		2024
	0422 ADULT DRUG COURT GRANT(SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION PERSONAL SERVICES		AMOUNT
1001	<u>PERSONAL SERVICES</u> SALARIES		
1001		Φ.	20 500 00
	1 COURT COORDINATOR 50/50 VET \$22,500.00 1 TOTAL SALARIES	\$ \$	22,500.00
	1 TOTAL GALARIES	Φ	22,500.00
1006	SOCIAL SECURITY MATCH	\$	1,721.25
1007	RETIREMENT MATCH		3,447.00
1009	HEALTH INSURANCE MATCH	\$	9,818.00
1010	WORKMEN'S COMPENSATION	\$	150.00
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$ \$ \$ \$ \$	100.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	500.00
	SUPPLIES	*	000.00
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
	OTHER SERVICES AND CHARGES	•	-,
3002	MANAGEMENT CONSULTING	\$	_
3007	DRUG TESTING		4,000.00
3009	OTHER PROFESSIONAL SERVICES	\$	75,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	4,000.00
3021	POSTAGE	\$	100.00
3022	CELL PHONES & PAGERS	\$	4,000.00
3023	INTERNET CONNECTION	\$	250.00
3030	TRAVEL	\$	8,000.00
3040	ADVERTISING & PUBLICATION	***	10.00
3094	MEALS & LODGING	\$	5,000.00
3100	OTHER MISCELLANEOUS		1,497.10
3101	TRAINING & EDUCATION	\$	5,000.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	15.00
88889999	INTERFUND TRANSFERS	\$	400.000.00
	SUB TOTAL EXPENDITURES	\$	130,896.35

TOTAL DEPARTMENT BUDGET

\$ 153,396.35

2024 CRAIG	SHEAD COUNTY BUDGET		
FUND 3533 CRAIG	SHEAD COUNTY SAFEROOM PROJECT GRANT		2024
DEPARTMENT 050	00 OEM (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		,
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION	\$	5,000.00
2020	BUILDING MATERIAL & SUPPLIES	\$ \$	5,000.00
2022	PLUMBING AND ELECTRICAL	\$	5,000.00
	OTHER SERVICES AND CHARGES	*	0,000.00
3004	ENGINEERING & ARCHITECTURAL	\$	107,250.00
3005	SPECIAL LEGAL	\$	100.00
3009	OTHER PROFESSIONAL SERVICES	\$	100,000.00
3040	ADVERTISING & PUBLICATIONS	\$	1,000.00
3054	OTHER SUNDRY INSURANCE	\$ \$ \$	100.00
3100	OTHER MISCELLANEOUS	\$	20,000.00
	CAPITAL OUTLAY	*	
4001	LAND-PURCHASE	\$	_
4002	BUILDINGS (PURCHASE) & IMPROVEMENTS	\$	5,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS (Above	\$	10,000.00
4004	MACHINERY AND EQUIPMENT	\$	10,000.00
4006	CONSTRUCTION IN PROGRESS		1,751,430.00
88889999	INTERFUND TRANSFERS	\$	
	TOTAL DEPARTMENT BUDGET		2,022,880.00
0004.004.00			
	HEAD COUNTY BUDGET		
FUND 3534 FY22 S	SUPPLEMENTAL JUV COURT GRANT(SPECIAL REV)		2024
DEPARTMENT 0414			BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
0404	OTHER SERVICES AND CHARGES		
3101	TRAINING & EDUCATION		
00000000	OTHER SERVICES AND CHARGES	\$	-
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET		
2024 CRAIGHEAD COUNTY BUDGET 20			
FUND 3535 CY22 ACCT COURT GRANT ADULT DRUG COURT FUND			2024 BUDGETED
	ADULT DRUG COURT GRANT(SPECIAL REV)		AMOUNT
ACCOUNT	DESCRIPTION		AMOUNT
· · · · · · · · · · · · · · · · · · ·	OTHER SERVICES AND CHARGES	\$	
88889999	INTERFUND TRANSFERS	φ \$	_
	TOTAL DEPARTMENT BUDGET	Ψ	_
	TO THE PERSON OF		

FUND 3536 S	CRAIGHEAD COUNTY BUDGET OF THE STATE OF THE		2024 BUDGETED AMOUNT
2001 2002 3009 3020	GENERAL SUPPLIES(CONSUMED OR ALTERED) SMALL EQUIPMENT(LESS THAN CAPITALIZATION) OTHER PROFESSIONAL SERVICES TELEPHONE & FAX-LANDLINE	\$ \$ \$	1,000.00 5,000.00 10,000.00
3100	OTHER MISCELLANEOUS	\$ \$	6,850.00 100.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY		4,000.00
0.02	OTHER SERVICES AND CHARGES	\$	4,000.00
88889999	INTERFUND TRANSFERS	\$	26,950.00
	TOTAL DEPARTMENT BUDGET	τ	_0,000.00
	RAIGHEAD COUNTY BUDGET /21 CONNECT & PROTECT LE BEHAVIORAL HEALTH GRAI		2024 BUDGETED
	T 0310 GRANTS IN AID MENTAL EVALUATION(SPECIAL RE		AMOUNT
ACCOUNT	DESCRIPTION		AMOONT
	PERSONAL SERVICES		
1001	CIT LAW ENFORCEMENT COORD (100%REIMB)	\$	53,271.00
1006	SOCIAL SECURITY MATCH	\$	4,075.23
1007	RETIREMENT MATCH	\$	8,161.12
1009	HEALTH INSURANCE MATCH	\$ \$ \$	11,728.73
1010	WORKMEN'S COMPENSATION	\$	658.96
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS (INCL WELLNESS INCENTIVE)	\$	50.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	450.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	500.00
0000	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES	\$	106,120.00
3022	CELL PHONES & PAGERS	\$	480.00
3030	TRAVEL	\$	2,000.00
3094	MEALS & LODGING	\$	750.00
3100	OTHER MISCELLANEOUS	\$	50.00
3101	TRAINING & EDUCATION	\$	750.00
3102		\$	100.00
88889999	OTHER SERVICES AND CHARGES INTERFUND TRANSFERS	\$	-
00003333		σ	100 400 04
	IOTAL DEPARTIMENT DUDGET	\$	189,433.04

	RAIGHEAD COUNTY BUDGET		
	/21 HOMELAND SECURITY GRANT PROGRAM		2024
	T 0500 ARKANSAS DIV OF EMERGENCY MGMT (SPECIAL F	:	BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
2024	SUPPLIES		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	90.00
88889999	INTERFUND TRANSFERS	\$ \$ \$ \$	-
	TOTAL DEPARTMENT BUDGET	\$	100.00
2024 CF	RAIGHEAD COUNTY BUDGET		
FUND 3539 FY	22 STATE HAZARD MITIGATION CR7628/7629		2024
	0200 ROAD DEPARTMENT (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
88889999	INTERFUND TRANSFERS	\$	_
	TOTAL DEPARTMENT BUDGET	\$	-
	RAIGHEAD COUNTY BUDGET		
	MA HAZARD MITIGATION GRANT PROGRAM		2024
	0500 HAZARD MITIGATION GRANT(SPECIAL REV)(ORD 2		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
3100	OTHER SERVICES AND CHARGES OTHER MISCELLANEOUS	_	
3100		\$	-
88889999	OTHER SERVICES AND CHARGES INTERFUND TRANSFERS	\$ \$ \$	-
00003333	TOTAL DEPARTMENT BUDGET	Ф	
	TOTAL DEL ARTIMENT BODGET		
2024 CRAIGHEAD COUNTY BUDGET			2024
FUND 3548 RU	RAL COMMUNITY GRANT PROG/SOUTHRIDGE FIRE(GRA		BUDGETED
	0503 GRANTS IN AID (CYCLE II OF FISCAL YEAR 2022(SF		AMOUNT
ACCOUNT	DESCRIPTION		
	<u>SUPPLIES</u>	\$	-
2001	GENERAL SUPPLIES (CONSUMED OR ALTERED)	\$	-
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		
0000000	OTHER SERVICES AND CHARGES	\$	-
88889999		\$	-
	TOTAL DEPARTMENT BUDGET		

FUND 3549	RAIGHEAD COUNTY BUDGET CRAIGHEAD COUNTY STAR COURT GRANT T 0409 DIST COURT STAR/DWI SOBRIETY COURT GRANT DESCRIPTION SUPPLIES		2024 BUDGETED AMOUNT
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	27,704.76
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,500.00
	OTHER SERVICES AND CHARGES	Ψ	2,000.00
3007	DRUG TESTING	\$	23,422.00
3009	OTHER PROFESSIONAL SERVICES	\$ \$	35,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	500.00
3021	POSTAGE	\$	100.00
3022	CELL PHONES & PAGERS	\$ \$ \$ \$ \$ \$	480.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	8,400.00
3040	ADVERTISING & PUBLICATION	\$	1,208.00
3094	MEALS & LODGING	\$	8,000.00
3100	OTHER MISCELLANEOUS	\$	1,494.96
3101	TRAINING & EDUCATION	\$	10.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	240.00
88889999	INTERFUND TRANSFERS	\$	-
	SUB TOTAL EXPENDITURES	\$	109,069.72
	TOTAL DEPARTMENT BUDGET	\$	109,069.72
2024 CF	RAIGHEAD COUNTY BUDGET		
FUND 3578 D	STRICT COURT DWI COURT FUND(GRANT)		2024
DEPARTMENT	0409 DIST CT DWI PILOT PROGRAM COURT(SPECIAL RE		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	OTHER SERVICES AND CHARGES		
3030	TRAVEL	\$	11,000.00
3094			3,000.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	990.00
88889999	INTERFUND TRANSFERS	\$ \$ \$	-
	TOTAL DEPARTMENT BUDGET	\$	15,000.00

2024 CRAIG	HEAD COUNTY BUDGET	
FUND 3585 NORTH	HEAST AR VETERANS COURT EXPANSION PROJECT	2024
DEPARTMENT 042	2 VETERANS COURT NE AR	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	\$ 88,902.00
88889999	INTERFUND TRANSFERS	\$
	TOTAL DEPARTMENT BUDGET	\$ 88,902.00
2024 CRAIG	HEAD COUNTY BUDGET	
FUND 3587 ARKAN	SAS HISTORIC PRESERVATION PROGRAM GRANT	2024
DEPARTMENT 011		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2023	PARTS AND REPAIRS	\$ 3,990.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$ 10.00
	OTHER SERVICES AND CHARGES	
3004	ENGINEERING & ARCHITECTURAL	\$ 5,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 150,000.00
3100	OTHER MISCELLANEOUS	\$ 10,000.00
	CAPITAL OUTLAY	
4002	BUILDINGS (PURCHASE) & IMPROVEMENTS	\$ 5,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above	\$ 5,000.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 179,000.00
	HEAD COUNTY BUDGET	
	STABILIZATION UNIT GRANT FUND	2024
	GRANTS IN AID MENTAL EVALUATION	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	OTHER SERVICES AND CHARGES	
3009	OTHER PROFESSIONAL SERVICES	1,200,000.00
88889999	INTERFUND TRANSFERS	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 1,200,000.00

	HEAD COUNTY BUDGET		
DEDARTMENT OF CO	COMM GRANT PROGRAM/BROOKLAND FIRE DISTR	tl .	2024
	GRANT IN AID (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
2002	SMALL FOLUDATATA TOO TANA O TANA	_	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
3100	OTHER SERVICES AND CHARGES OTHER MISCELLANEOUS	_	
3100	TOTAL DEPARTMENT BUDGET	\$	
	TOTAL DEPARTMENT BUDGET	\$	20.00
2024 CRAIGH	EAD COUNTY BUDGET		
	CT LIFESAVER (ALZHEIMERS) FUND(SHERIFF)		2024
DEPARTMENT 0400	CRAIGHEAD COUNTY SHERIFF (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		AMOUNT
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	
	OTHER SERVICES AND CHARGES	Ψ	-
3100	OTHER MISCELLANEOUS	\$	0.75
3101	TRAINING & EDUCATION	\$	-
	CAPITAL OUTLAY	Ψ	_
4004	MACHINERY AND EQUIPMENT	\$	_
88889999	INTERFUND TRANSFERS	\$	_
	TOTAL DEPARTMENT BUDGET	\$	0.75
		- Time	
	EAD COUNTY BUDGET		
FUND 3597 NORTHE	AST AR MENTAL HEALTH COURT EXPANSION PRO		2024
	MENTAL HEALTH COURT NE AR		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2000	OTHER SERVICES AND CHARGES		
3009	OTHER PROFESSIONAL SERVICES		
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	-
2024 CRAIGHE	AD COUNTY BUDGET		
	RT SECURITY GRANT FUND		2024
	EIRCUIT COURT (SPECIAL REV)		2024
ACCOUNT	DESCRIPTION		BUDGETED
	SUPPLIES		AMOUNT
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		
2002	OTHER SERVICES AND CHARGES		
3100	OTHER MISCELLANEOUS		
	TOTAL DESCRIPTION		

TOTAL DEPARTMENT BUDGET

\$

	HEAD COUNTY BUDGET		
FUND 3599 LOCA	L LAW ENFORCEMENT EQUIPMENT SUBGRANT PRO	Н	2024
	0 CRAIGHEAD COUNTY SHERIFF (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		
0.400	OTHER SERVICES AND CHARGES		
3100	OTHER MISCELLANEOUS		
	TOTAL DEPARTMENT BUDGET	\$	-
FUND 6009 LAW LI	BRARY FUND		2024
DEPARTMENT 060	0 COUNTY LAW LIBRARY		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	SUPPLIES		711100111
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	500.00
	OTHER SERVICES AND CHARGES	Ψ.	333.00
3009	OTHER PROFESSIONAL SERVICES	\$	15,600.00
3020	TELEPHONE & FAX-LANDLINE	\$	2,500.00
3023	INTERNET CONNECTION	\$	2,000.00
3052	FIRE & EXTENDED COVERAGE	\$ \$ \$ \$ \$	1,344.00
3063	UTILITIES-WASTE DISPOSAL	\$	2,500.00
3070	RENT-LAND AND BUILDINGS	\$	15,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	2,000.00
3090	DUES, MEMBERSHIPS, SUB	\$	15,000.00
3094	MEALS & LODGING	\$	1,500.00
3100	OTHER MISCELLANEOUS	\$	100.00
3102	COMP SOFTWARE, SUPPORT/MAINT/RECOVERY	\$	1,000.00
88889999	INTERFUND TRANSFERS	\$	
	TOTAL DEPARTMENT BUDGET	\$	59,544.00
2024 CRAIGH	EAD COUNTY BUDGET		
	BORO PUBLIC LIBRARY FUND (1 MILL TAX)		2024
	CRAIGHEAD/JONESBORO PUB LIB (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	TRANSFERS OUT		, ((()))
9999	TRANSFER TO OTHER FUNDS	\$	1,586,167.00
88889999	INTERFUND TRANSFERS	\$	-
	TOTAL DEPARTMENT BUDGET		1,586,167.00