



Association of Arkansas Counties

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

TIME _____ FILED _____ AM/PM
MAR 02 2018
CRYSTAL GRADY
BOONE COUNTY CLERK
BY _____ D.C.

February 28, 2018

MEMORANDUM

To: Boone County Clerk
From: Samantha Moore, Receptionist
Re: 2018 County Budget

It's time for us to compile our annual salary survey. Please send us a copy of your **2018 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2017 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Samantha Moore (smoore@arcounties.org) instead of mailing in the hard copy.

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

**Please mail to: Association of Arkansas Counties
Attn: Samantha Moore
1415 West Third Street
Little Rock, Arkansas 72201**

Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

Boone County Justice of Peace is paid \$ 350.⁰⁰ per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

TIME 3:17 PM

DEC 13 2017

APPROPRIATION ORDINANCE (3)
ORDINANCE NO. 2017-47

CRYSTAL GRADY
BOONE COUNTY CLERK

BY [Signature]

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF BOONE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED:

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2018 AND FOR OTHER PURPOSES:

NOW THEREFORE, BE IT ORDAINED BY THE QUORUM COURT OF BOONE COUNTY, ARKANSAS;

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual budget for calendar year 2018 identified as "2018 Annual Budget, Boone County, Arkansas", dated January 1, 2018 is hereby adopted by reference and made a part hereof as though set out herein word for word. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. NON RESTRICTED EXPENDITURE CATEGORIES: 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 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. EXPENDITURES RESTRICTED TO SPECIFIED FUND: 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 transfers 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 Boone County Quorum Court.

From Fund No. 1000 County General	\$120,000.00
To Fund No. 3020-0501 9-1-1 Board	
From Fund No. 1000 County General	\$9,800.00
To Fund No. 3024-0417 Public Defender	
From Fund No. 3006-0102 Recorder's Cost Fund	\$112,187.00
To Fund 1000 County General Fund	

RECORDED IN
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\$19,525.10 DEC 13 2017

CRYSTAL GRADY
BOONE COUNTY CLERK
~~\$\$\$~~ 001.55 _____ D.C.

From Fund No. 3401 FEMA Fund
To Fund No. 3402 FEMA Fund

From Fund No. 3498-0418 County Jail Operations Fund
To Fund No. 3034 Cops In School

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS:

a. General Fund No. 1000- Total Projected General Fund revenues including transfers from Section 4 available to be budgeted are \$ 7,079,392.80

1. Office of the County Judge -- 0100	\$188,780.04
2. Office of the County Clerk -- 0101	\$320,017.46
3. Office of the Circuit Clerk -- 0102	\$352,173.18
4. Office of the Treasurer -- 0103	\$125,729.55
5. Office of the Collector -- 0104	\$300,880.66
6. Office of the Assessor -- 0105	\$664,453.02 ⁹⁷
7. County Board of Equalization -- 0106	\$ 30,640.00
8. Quorum Court -- 0107	\$ 58,603.00
9. Courthouse Maintenance -- 0108	\$139,206.72
10. County Election Commission -- 0109	\$ 86,740.00
11. County Building and Grounds -0111	\$50,000.00
12. Boone Co Soil Conservation-0116	\$ 6,000.00
13. County Building-Old Federal Bldg -- 0149	\$ 86,487.16
14. County Building-West Central-0150	\$ 52,843.02
15. County Roads-1% Sales Tax -- 0200	\$909,000.00
16. Boone County Health Building -- 0300	\$113,874.24
17. Aging Program-0304	\$12,500.00
18. Humane Society-0306	\$ 3,000.00
19. County Sheriff -- 0400	\$2,022,834.86
20. Circuit Court -- Judge Putman -- 0401	\$46,700.00
21. Circuit Court -- Judge Womack -- 0402	\$ 11,540.00
22. Circuit Court -- Judge Webb -0403	\$22,130.00
23. District Court -- Judge Kirkpatrick -- 0409	\$267,927.42
24. Juvenile Court -- Judge Layton -- 0414	\$ 9,880.00
25. Juvenile Services -- 0415	\$270,620.70
26. Prosecuting Attorney -- 0416	\$15,015.00
27. County Coroner -- 0419	\$42,962.43
28. Constables -- 0420	\$436.00
29. Highway Clean -- Up -- 0430	\$14,116.00
30. Deputy Prosecuting Attorney -- 0431	\$175,843.47
31. Office of Emergency Services -- 0500	\$123,112.47
32. Emergency Services Building -- 0599	\$45,180.00

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\$ 5,000.00
\$ 2,000.00 DEC 13 2017

- 33. Harrison Parks & Recreation-0602
- 34. NWADF & BC Fair-0603
- 35. Chamber of Commerce-0604
- 36. Boone County Historical Society-0605
- 37. Sanitation - 0700
- 38. Veteran's Service Officer - 0800
- 39. County Extension Service - 0801
- 40. NWAEDD-0803
- 41. Boone County Special Services-0804
- 42. Sanctuary-0806
- 43. County Airport - 0900

CRYSTAL GRADY
BOONE COUNTY CLERK
By _____ D.C.
\$ 4,000.00
\$ 4,000.00
\$20,000.00
\$58,153.52
\$109,830.00
\$3,000.00
\$1,000.00
\$3,000.00
\$63,857.29

TOTAL GENERAL FUND

\$6,843,067.21

SECTION 6: BOONE COUNTY ROAD FUND 2000: Total projected road fund revenues to be budgeted are \$3,240,226.50. The following funds are hereby appropriated from the Road Fund No. 2000

- 01. Personal Services \$1,878,652.45
- 02. Supplies \$498,685.00
- 03. Other Services & Charges \$63,443.00
- 04. Capital Outlays \$400,000.00 ?

TOTAL \$2,840,780.45

SECTION 7. TOTAL PROJECTED DRUG AND OFFICE SUPPLY FUND No. 1801-0417 revenues to be budgeted are: \$4,648.50. The following funds are appropriated from the Drug and Office Supply Fund No. 1801-0407:

- 01. Other Services & Charges \$4,095.00

TOTAL \$4,095.00

SECTION 8. TOTAL PROJECTED DISTRICT COURT (ACT 901) FUND No. 1802-0409 revenues to be budgeted are: \$2,361.00. The following funds are hereby appropriated from the District Court (Act 901) Fund No. 1802-0409:

- 01. Supplies \$1,500.00

TOTAL \$1,500.00

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SECTION 9. TOTAL PROJECTED COUNTY TREASURER'S AUTOMATION FUND No. 3000-0103 revenues to be budgeted are \$147,150.00. The following funds are hereby appropriated from the County Treasurer's Automation Fund No. 3000-0103:

01. Supplies	\$17,500.00	
02. Other Services & Charges	\$12,850.00	
03. Capital Outlays	\$12,000.00	
		\$42,350.00
	TOTAL	

SECTION 10. TOTAL PROJECTED COUNTY COLLECTOR'S AUTOMATION FUND No. 3001-0104 revenues to be budgeted are: \$377,550.00. The following funds are hereby appropriated from the County Collector's Automation Fund No. 3001-0104:

01. Supplies	\$9,000.00	
02. Other Services & Charges	\$11,345.00	
03. Capital Outlays	\$20,000.00	
		\$40,345.00
	TOTAL	

SECTION 11. TOTAL PROJECTED CIRCUIT COURT AUTOMATION FUND No. 3002-0403 revenues to be budgeted are: \$47,475.00. The following funds are appropriated from the Circuit Court Automation Fund No. 3002-0403:

01. Other Services & Charges	\$28,102.00	
		\$28,102.00
	TOTAL	

SECTION 12. TOTAL PROJECTED DISTRICT COURT AUTOMATION FUND No. 3003-0409 revenues to be budgeted are: \$34,177.50. The following funds are hereby appropriated from the District Court Automation Fund No. 3003-0409:

01. Supplies	\$9,500.00	
02. Other Services & Charges	\$10,700.00	
03. Capital Outlays	\$7,800.00	
		\$28,000.00
	TOTAL	

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SECTION 13: TOTAL PROJECTED ASSESSOR AMENDMENT 79 FUND No. 3004-0105 revenues to be budgeted are: \$14,653.80. The following funds are hereby appropriated from the Assessor Amendment 79 Fund No. 3004-0105:

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01. Supplies	\$7,000.00	
		TOTAL
		\$7,000.00

SECTION 14. TOTAL PROJECTED COUNTY CLERK'S COST FUND No. 3005-0101 (Automation) revenues to be budgeted are: \$26,406.00. The following funds are hereby appropriated from the County Clerk's Cost Fund No. 3005-0101 (Automation):

01. Supplies	\$4,000.00	
02. Other Services & Charges	\$12,406.00	
03. Capital Outlays	\$10,000.00	
		TOTAL
		\$26,406.00

SECTION 15. TOTAL PROJECTED COUNTY RECORDER'S COST FUND No. 3006-0102 revenues to be budgeted are \$430,493.40. The following funds are hereby appropriated from the County Recorder's Cost Fund No. 3006-0102, of the Circuit Clerk's Office:

01. Supplies	\$28,000.00	
02. Other Services & Charges	\$69,700.00	
03. Capital Outlays	\$42,500.00	
04. Transfer to Fund No. 1000	\$112,187.00	
		TOTAL
		\$252,387.00

SECTION 16. TOTAL PROJECTED BOONE COUNTY LIBRARY FUND No. 3008-0600 revenues to be budgeted are: \$920,250.00. The following funds are hereby appropriated from the Boone County Library Fund No. 3008-0600:

01. Personal Services	\$402,164.31	
02. Supplies	\$96,657.00	
03. Other Services & Charges	\$106,250.00	
		TOTAL
		\$605,071.31

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SECTION 17. TOTAL PROJECTED CHILD SUPPORT FUND No. 3012-0102 revenues to be budgeted are: \$14,593.50. The following appropriations are made from the Child Support Fund No. 3012-0102:

01. Supplies	\$7,000.00	
02. Other Services & Charges	\$2,000.00	
		\$9,000.00
	TOTAL	

SECTION 18. TOTAL PROJECTED JAIL MAINTENANCE FUND No. 3017-0418 revenues to be budgeted are: \$201,600.00. The following funds are hereby appropriated from the Jail Maintenance Fund No. 3017-0418.

01. Personal Services	\$26,180.00	
02. Supplies	\$76,695.00	
03. Other Services & Charges	\$90,500.00	
04. Capital Outlays	\$7,543.00	
		\$200,918.00
	TOTAL	

SECTION 19. TOTAL PROJECTED BOATING SAFETY PROGRAM FUND No. 3019-0400 revenues to be budgeted are: \$29,263.50. The following funds are hereby appropriated from the Boating Safety Program Fund No. 3019-0400:

01. Supplies	\$8,200.00	
02. Other Services & Charges	\$2,600.00	
03. Capital Outlays	\$16,800.00	
		\$27,600.00
	TOTAL	

SECTION 20. TOTAL PROJECTED 9-1-1 BOARD FUND No. 3020-0501 revenues to be budgeted are: \$366,084.00. The following funds are hereby appropriated from the 9-1-1 Board Fund No. 3020-0501.

01. Personal Services	\$292,953.03	
02. Supplies	\$10,900.00	
03. Other Services & Charges	\$159,030.00	
04.		
	TOTAL	\$462,883.03

SECTION 21. TOTAL PROJECTED PUBLIC DEFENDER FUND No. 3024-0417 revenues to be budgeted are: \$14,602.50. The following funds are hereby appropriated from the Public Defender Fund No. 3024-0417.

01. Personal Services	\$7,200.00	
02. Supplies	\$5,000.00	
03. Other & Services & Charges	\$12,200.00	
	TOTAL	\$24,400.00

SECTION 22. TOTAL PROJECTED VICTIM/WITNESS COORDINATOR FUND No. 3025-0416 revenues to be budgeted are: \$185,805.00. The following funds are hereby appropriated from the Victim/Witness Coordinator Fund No. 3025-0416.

01. Personal Services	\$52,621.41	
02. Supplies	\$3,000.00	
03. Other Services & Charges	\$16,700.00	
04. Capital Outlays	\$5,000.00	
	TOTAL	\$77,321.41

SECTION 23. TOTAL PROJECTED JUVENILE PROBATION FUND No. 3031-0415 revenues to be budgeted are: \$8,023.50. The following funds are hereby appropriated from the Juvenile Probation Fund No. 3031-0415.

01. Other Services & Charges	\$8,000.00	
	TOTAL	\$8,000.00

SECTION 24. TOTAL PROJECTED COPS – SCHOOL RESOURCE OFFICER GRANT FUND No. 3034-0400 revenues to be budgeted are: \$183,497.29. The following funds are hereby appropriated from the COPS – School Resource Officer Grant Fund No. 3034-0400 with \$59,001.55 transferred from the County Jail Operations 3498-0418 Fund for the salary and benefits for the SRO Supervisor.

01. Personal Services	\$163,584.64	
02. Supplies	\$3,060.00	
	TOTAL	\$166,644.64

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SECTION 25. TOTAL PROJECTED CRIMINAL JUSTICE FUND No. 3035-0417 revenues to be budgeted are: \$16,911.00. The following funds are hereby appropriated from the Criminal Justice Fund No. 3035-0417.

01. Supplies	\$2,500.00	
02. Other Services & Charges	\$8,539.00	
	TOTAL	\$11,039.00

SECTION 26. TOTAL PROJECTED CIRCUIT CLERK COMMISSION FUND No. 3039-0102 revenues to be budgeted are: \$13,630.50. The following funds are hereby appropriated from CIRCUIT CLERKS COMMISSION Fund No. 3039-0102.

01. Supplies	\$5,000.00	
02. OS&C	\$3,000.00	
	TOTAL	\$8,000.00

SECTION 27. TOTAL PROJECTED FEMA FUND No. 3402-0100 revenues to be budgeted are: \$310,801.28. The following funds are hereby appropriated from FEMA Fund No. ~~3401~~-0100. *3402*

01. Supplies	\$265,500.00	
	TOTAL	\$265,500.00

SECTION 28. TOTAL PROJECTED DRUG COURT FUND No. 3028-0404 revenues to be budgeted are \$33,772.50. The following funds are hereby appropriated from the Drug Court Fund No. 3028-0404.

01. Other Services & Charges	\$33,700.00	
	TOTAL	\$33,700.00

SECTION 29. TOTAL PROJECTED COUNTY JAIL OPERATIONS FUND No. 3498-0418 revenues to be budgeted are \$1,766,700.00. The following funds are hereby appropriated from the County Jail Operations Fund No. 3498-0418.

01. Personal Services	\$875,630.34	
02. Supplies	\$106,855.00	
03. Other Services & Charges	\$106,348.00	
04. Capital Outlay	\$ 5,000.00	

TOTAL

\$1,093,833.34
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SECTION 30. TOTAL PROJECTED ASSESSORS LATE ASSESSMENT FEE FUND No. 3042-0105 revenues to be budgeted are \$336.60. Amount to be budgeted from ~~3498~~³⁰⁴⁸-0105 is \$0.00.

SECTION 31. If any provision or section of this Ordinance is held invalid by a Court of competent jurisdiction, such invalidity shall not affect other provisions and sections of this Ordinance, and to such end the provisions and sections of this Ordinance are declared to be severable.

SECTION 32. This Ordinance herein enacted is an Appropriation Ordinance and therefore, it is effective immediately

DATE PASSED: 12-12-17

SUBMITTED BY: JUSTICE HARP

DATE APPROVED: 12-13-17

APPROVED: *[Signature]*

COUNTY JUDGE

ATTEST: *[Signature]*
Deputy COUNTY CLERK

RECORDED IN
BOOK C PAGE 1272

Department: County Judge
Fund: 1000-0100

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$93,592.42		\$93,933.06
1002 Salaries, Part-Time	\$12,995.00		\$12,995.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$8,153.93		\$8,179.99
1007 Retirement Matching	\$15,102.68		\$16,380.39
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$11,043.60		\$11,043.60
1010 Workers Compensation	\$236.00		\$268.00
1011 Unemployment Compensation	\$480.00		\$480.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			\$1,000.00
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$141,603.63	\$0.00	\$144,280.04

SUPPLIES:

Supplies:	\$3,000.00		\$3,000.00
2001 General Supplies	\$500.00		\$500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$9,306.15			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,500.00		\$1,500.00
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$0.00	\$5,000.00

NOTE: Line 2020 Rent for Courthouse Space \$9,306.15

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Department: County Judge
Fund: 1000-0100

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$27,500.00		\$24,000.00
Communications:			
3020 Telephone & Fax - Landline	\$5,000.00		\$5,000.00
3021 Postage	\$200.00		\$200.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$600.00		\$600.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$250.00		\$250.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$1,415.00		\$1,350.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: County Judge
Fund: 1000-0100

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2017</u>	<u>Actual/Projected Expenditures 2018</u>	<u>Amount Approved 2018</u>
Miscellaneous:			
3090 Dues & Memberships	\$1,300.00		\$1,300.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$300.00		\$300.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$38,065.00	\$0.00	\$34,500.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$5,000.00		\$5,000.00
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,000.00	\$0.00	\$5,000.00
TOTAL BUDGET	\$189,668.63	\$0.00	\$188,780.04

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Department: County Clerk

Fund: 1000-0101

<u>BUDGET LINE ITEM</u>	Current Year	Actual/Projected	Amount
	Appropriation 2017	Expenditures 2018	Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$197,874.65		\$201,149.65
1002 Salaries, Part-Time	\$2,250.00		\$2,250.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$15,400.00		\$15,650.54
1007 Retirement Matching	\$28,935.00		\$30,743.63
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$22,152.50		\$27,641.64
1010 Workers Compensation	\$272.00		\$312.00
1011 Unemployment Compensation	\$1,350.00		\$1,350.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$268,234.15	\$0.00	\$279,097.46

SUPPLIES:

Supplies:			
2001 General Supplies	\$6,750.00		\$6,750.00
2002 Small Equipment	\$450.00		\$450.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$23,930.10			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,200.00	\$0.00	\$7,200.00

NOTE: Line 2020-Rent for Courthouse Space \$23,930.10

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Department: County Clerk
Fund: 1000-0101

Current Year Actual/Projected
Appropriation Expenditures Amount
2017 2018 Approved
2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$2,700.00		\$2,700.00
Communications:			
3020 Telephone & Fax - Landline	\$5,400.00		\$5,400.00
3021 Postage	\$5,400.00		\$5,400.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$795.00		\$795.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$100.00		\$100.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: County Clerk

Fund: 1000-0101

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$825.00		\$825.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,800.00		\$1,800.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$16,700.00		\$16,700.00
TOTAL OTHER SERVICES & CHARGES	\$33,720.00	\$0.00	\$33,720.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$309,154.15	\$0.00	\$320,017.46

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AB

Department: Circuit Clerk

Fund: 1000-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$253,525.17		\$254,500.34
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$1,500.00		\$1,500.00
1006 Social Security Matching	\$19,394.89		\$19,469.49
1007 Retirement Matching	\$37,070.00		\$38,986.63
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$27,706.92		\$33,228.72
1010 Workers Compensation	\$350.00		\$398.00
1011 Unemployment Compensation	\$1,890.00		\$1,890.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$341,436.98	\$0.00	\$349,973.18

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$31,906.80			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$1,980.00		\$2,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,980.00	\$0.00	\$2,000.00

NOTE: Line 2020 Rent for Courthouse Space \$31,906.80

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Department: Circuit Clerk

Fund: 1000-0102

Current Year Actual/Projected Amount
 Appropriation Expenditures Approved
 2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel			
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$250.00		\$200.00

Utilities:

3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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LB

Department: Circuit Clerk

Fund: 1000-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$250.00	\$0.00	\$200.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$343,666.98	\$0.00	\$352,173.18

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Department: Treasurer

Fund: 1000-0103

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$85,191.76		\$85,519.43
1002 Salaries, Part-Time	\$1,000.00		\$1,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$6,593.82		\$6,618.89
1007 Retirement Matching	\$12,455.03		\$13,100.63
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$11,043.60		\$11,043.60
1010 Workers Compensation	\$117.00		\$134.00
1011 Unemployment Compensation	\$290.00		\$290.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$116,691.21		\$117,706.55

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment	\$300.00		\$300.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$6,500.00		\$6,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$6,800.00	\$0.00	\$6,800.00

Note: Line 2020 For Courthouse Space \$5,317.80

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HB

Department: Treasurer
Fund: 1000-0103

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel			
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$23.00		\$23.00

Utilities:

3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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Department: Treasurer

Fund: 1000-0103

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$700.00		\$700.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$500.00		\$500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$1,223.00		\$1,223.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$124,714.21	\$0.00	\$125,729.55

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Department: Collector

Fund: 1000-0104

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$170,049.52		\$170,703.60
1002 Salaries, Part-Time	\$3,000.00		\$3,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$13,238.28		\$13,288.32
1007 Retirement Matching	\$24,875.00		\$26,149.90
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$27,609.00		\$22,119.84
1010 Workers Compensation	\$251.00		\$284.00
1011 Unemployment Compensation	\$1,200.00		\$1,200.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$240,222.80	\$0.00	\$236,745.66

SUPPLIES:

Supplies:			
2001 General Supplies	\$12,000.00		\$10,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$10,614.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$19,000.00		
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$31,000.00	\$0.00	\$10,000.00

Note: Line 2020 Rent for Old Federal Space \$10,614.50

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Department: Collector
Fund: 1000-0104

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$1,500.00		\$2,700.00
Communications:			
3020 Telephone & Fax - Landline	\$6,400.00		\$6,800.00
3021 Postage	\$10,000.00		\$12,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$6,500.00		\$6,500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$80.00		
3054 Other Sundry Insurance			\$65.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$4,070.00		\$4,070.00
Public Records:			
3080 Public Records			

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Department: _____ Collector
Fund: 1000-0104

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00		\$1,000.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds	\$2,000.00		\$2,000.00
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			\$19,000.00
TOTAL OTHER SERVICES & CHARGES	\$31,550.00		\$54,135.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$302,772.80	\$0.00	\$300,880.66

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Department: Co. Assessor
Fund: 1000-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$355,568.74		\$356,934.51
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$44,820.00		\$44,820.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$27,201.00		\$27,305.48
1007 Retirement Matching	\$51,990.00		\$54,678.41
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$38,750.52		\$44,272.32
1010 Workers Compensation	\$1,349.00		\$1,534.00
1011 Unemployment Compensation	\$2,400.00		\$2,400.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$522,079.26	\$0.00	\$531,944.72

SUPPLIES:			
Supplies:			
2001 General Supplies	\$13,000.00		\$13,000.00
2002 Small Equipment	\$2,700.00		\$2,700.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			\$500.00
2007 Fuel, Oil & Lubricants	\$8,000.00		\$7,500.00
2008 Tires & Tubes	\$1,800.00		\$1,800.00

Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,535.00		\$2,535.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$28,035.00	\$0.00	\$28,035.00

Note: Line 2020 Rent for Old Federal Space \$20114.58

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Department: Co. Assessor
Fund: 1000-0105

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001	Accounting & Audit		
3002	Management Consulting		
3003	Computer Services		
3004	Engineering & Architectural		\$7,000.00
3005	Special Legal		
3006	Medical, Dental, & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		\$34,000.00
3009	Other Professional Services	\$31,000.00	

Communications:			
3020	Telephone & Fax - Landline	\$7,200.00	\$7,200.00
3021	Postage	\$4,000.00	\$4,000.00
3022	Cell Phones & Pagers	\$2,000.00	\$2,000.00
3023	Internet Connection		

Transportation:			
3030	Travel	\$450.00	\$450.00
3031	Common Carrier		

Advertising & Publications:			
3040	Advertising & Publications	\$630.00	\$630.00

Insurance: (Other than Personal Services)			
3050	Official & Deputy Bond		
3051	Boilers & Machinery Insurance		
3052	Fire & Extended Coverage		\$2,013.00
3053	Fleet Liability	\$2,013.00	
3054	Other Sundry Insurance	\$5,531.25	\$5,531.25

Utilities:			
3060	Utilities - Electricity		
3061	Utilities - Natural Gas		
3062	Utilities - Water		
3063	Utilities - Waste Disposal		

Rentals & Leases:			
3070	Rent - Land & Buildings		
3071	Rent - Machinery & Equipment		
3072	Lease - Land & Buildings		
3073	Lease - Machinery & Equipment	\$1,800.00	\$1,800.00

Public Records:			
3080	Public Records		

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Department: Co. Assessor
Fund: 1000-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$2,700.00		\$2,700.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,700.00		\$2,700.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,000.00		\$5,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$24,050.00		\$24,050.00
TOTAL OTHER SERVICES & CHARGES	\$89,074.25		\$99,074.25

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,400.00		\$5,400.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,400.00		\$5,400.00
TOTAL BUDGET	\$644,588.51	\$0.00	\$664,453.97

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Department: EQ Board

Fund: 1000-0106

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$24,800.00		\$24,800.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$1,898.00		\$1,898.00
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$37.00		\$42.00
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$26,735.00	\$0.00	\$26,740.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$200.00		\$200.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$200.00	\$0.00	\$200.00

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Department: EQ Board
Fund: 1000-0106

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001	Accounting & Audit		
3002	Management Consulting		
3003	Computer Services		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental, & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	\$1,000.00	\$1,000.00

Communications:			
3020	Telephone & Fax - Landline	\$1,000.00	\$1,000.00
3021	Postage	\$300.00	\$300.00
3022	Cell Phones & Pagers		
3023	Internet Connection		

Transportation:			
3030	Travel	\$600.00	\$600.00
3031	Common Carrier		

Advertising & Publications:			
3040	Advertising & Publications		

Insurance: (Other than Personal Services)			
3050	Official & Deputy Bond		
3051	Boilers & Machinery Insurance		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		

Utilities:			
3060	Utilities - Electricity		
3061	Utilities - Natural Gas		
3062	Utilities - Water		
3063	Utilities - Waste Disposal		

Rentals & Leases:			
3070	Rent - Land & Buildings		
3071	Rent - Machinery & Equipment		
3072	Lease - Land & Buildings		
3073	Lease - Machinery & Equipment		

Public Records:			
3080	Public Records		

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Department: EQ Board

Fund: 1000-0106

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$150.00		\$150.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$650.00		\$650.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$3,700.00	\$0.00	\$3,700.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$30,635.00	\$0.00	\$30,640.00

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Department: Quorum Court

Fund: 1000-0107

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$47,500.00		\$47,500.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,650.00		\$3,650.00
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$69.00		\$78.00
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$51,219.00	\$0.00	\$51,228.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Quorum Court

Fund: 1000-0107

Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
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BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel	\$2,000.00		\$2,000.00
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications	\$3,000.00		\$3,000.00
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond	\$125.00		\$125.00
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:

3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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Department: Quorum Court
Fund: 1000-0107

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

Miscellaneous:

3090 Dues & Memberships	\$250.00		\$250.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00		\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$7,375.00	\$0.00	\$7,375.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$58,594.00	\$0.00	\$58,603.00

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Department: Courthouse
Fund: 1000-0108

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$40,740.87		\$40,912.63
1002 Salaries, Part-Time	\$2,000.00		\$2,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,369.67		\$3,382.81
1007 Retirement Matching	\$5,960.00		\$6,267.32
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,554.44		\$5,554.44
1010 Workers Compensation	\$1,102.15		\$1,249.52
1011 Unemployment Compensation	\$520.00		\$520.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$59,247.13	\$0.00	\$59,886.72

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment	\$400.00		\$1,000.00
2003 Janitorial Supplies	\$5,750.00		\$5,750.00
2004 Medicine & Drugs	\$250.00		\$500.00
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$7,500.00		\$7,500.00
2021 Paints & Metals	\$500.00		\$500.00
2022 Plumbing & Electrical	\$800.00		\$800.00
2024 Maintenance & Service Contracts	\$1,500.00		\$1,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools	\$500.00		\$500.00
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$17,200.00	\$0.00	\$18,050.00

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Department: Courthouse
Fund: 1000-0108

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$250.00		\$250.00
3021 Postage			
3022 Cell Phones & Pagers	\$500.00		\$500.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$8,000.00		\$8,000.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$16,750.00		\$16,750.00
Utilities:			
3060 Utilities - Electricity	\$12,070.00		\$12,070.00
3061 Utilities - Natural Gas	\$5,200.00		\$5,200.00
3062 Utilities - Water	\$3,500.00		\$3,500.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Courthouse
Fund: 1000-0108

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2016	Actual/Projected Expenditures 2017	Amount Approved 2017
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$3,500.00		\$3,500.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$49,770.00		\$49,770.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings	\$10,000.00		\$10,000.00
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$500.00		\$1,500.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$10,500.00		\$11,500.00
TOTAL BUDGET	\$136,717.13	\$0.00	\$139,206.72

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Department: Election Comm.

Fund: 1000-0109

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$20,000.00		\$40,000.00
1003 Extra Help			
1004 Contract Labor	\$1,000.00		\$7,000.00
1005 Overtime & Other Premium Compensation			\$3,060.00
1006 Social Security Matching	\$1,530.00		
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$60.00		\$90.00
1011 Unemployment Compensation	\$60.00		\$90.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$22,650.00	\$0.00	\$50,240.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$2,000.00		\$2,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$8,000.00		\$12,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$10,000.00	\$0.00	\$15,000.00

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Department: Election Comm
Fund: 1000-0109

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$2,200.00		\$2,200.00
3021 Postage	\$1,000.00		\$1,200.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,000.00		\$2,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$300.00		\$600.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$1,500.00		\$2,500.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Election Comm.

Fund: 1000-0109

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,500.00		\$5,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,500.00		\$5,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$10,000.00	\$0.00	\$18,500.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$1,500.00		\$3,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$1,500.00	\$0.00	\$3,000.00
TOTAL BUDGET	\$44,150.00	\$0.00	\$86,740.00

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Department: Co Bldg & Grounds

Fund: 1000-0111

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00		\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			\$10,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			\$15,000.00
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00		\$25,000.00

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Department: Co Bldg & Grounds

Fund: 1000-0111

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Co Bldg & Grounds

Fund: 1000-0111

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			\$25,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00		\$25,000.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00		\$0.00
TOTAL BUDGET	\$0.00		\$50,000.00

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Department: Old Federal Bldg
Fund: 1000-0149

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$12,140.36		\$12,233.72
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$928.73		\$935.87
1007 Retirement Matching	\$1,780.00		\$1,873.93
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,521.80		\$32.64
1010 Workers Compensation	\$300.00		\$341.00
1011 Unemployment Compensation	\$120.00		\$120.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$20,790.89		\$15,537.16

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies	\$3,500.00		\$5,500.00
2004 Medicine & Drugs	\$250.00		\$250.00
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$10,000.00		\$18,000.00
2021 Paints & Metals	\$400.00		\$400.00
2022 Plumbing & Electrical	\$1,500.00		\$1,500.00
2024 Maintenance & Service Contracts	\$3,000.00		\$3,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$18,650.00		\$28,650.00

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Department: Old Federal Bldg
Fund: 1000-0149

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2017</u>	<u>Actual/Projected Expenditures 2018</u>	<u>Amount Approved 2018</u>
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$6,400.00		\$6,400.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$5,600.00		\$5,600.00
Utilities:			
3060 Utilities - Electricity	\$15,000.00		\$17,000.00
3061 Utilities - Natural Gas	\$6,000.00		\$6,000.00
3062 Utilities - Water	\$3,500.00		\$3,500.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Old Federal Bldg
Fund: 1000-0149

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,800.00		\$1,800.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$38,300.00		\$40,300.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$1,000.00		\$1,000.00
4005 Vehicles	\$1,000.00		\$1,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$2,000.00		\$2,000.00
TOTAL BUDGET	\$79,740.89		\$86,487.16

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Department: Election/Prosecutor

Fund: 1000-0150

Current Year Actual/Projected
Appropriation Expenditures
2017 2018
Amount
Approved
2018

BUDGET LINE ITEM

PERSONAL SERVICES:

1001 Salaries, Full-Time	\$12,140.36		\$12,233.72
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$928.73		\$935.87
1007 Retirement Matching	\$1,780.00		\$1,873.93
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$300.00		\$342.00
1011 Unemployment Compensation	\$120.00		\$120.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$15,269.09	\$0.00	\$15,505.52

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies	\$3,000.00		\$3,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$8,000.00		\$8,000.00
2021 Paints & Metals	\$400.00		\$400.00
2022 Plumbing & Electrical	\$1,000.00		\$1,000.00
2024 Maintenance & Service Contracts	\$3,000.00		\$3,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$15,400.00	\$0.00	\$15,400.00

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Department: Election/Prosecutor

Fund: 1000-0150

Current Year Actual/Projected
Appropriation Expenditures Amount
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$437.50		\$437.50
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$7,500.00		\$7,500.00
3061 Utilities - Natural Gas	\$3,000.00		\$3,000.00
3062 Utilities - Water	\$1,200.00		\$1,200.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Election/Prosecutor

Fund: 1000-0150

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,800.00		\$1,800.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$13,937.50	\$0.00	\$13,937.50
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress	\$8,000.00		\$8,000.00
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$8,000.00	\$0.00	\$8,000.00
TOTAL BUDGET	\$52,606.59	\$0.00	\$52,843.02

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Department: County Roads

Fund: 1000-0200

<u>BUDGET LINE ITEM</u>	Amount Approved 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$3,100.00		\$3,100.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$3,500.00		\$3,500.00
2007 Fuel, Oil & Lubricants	\$281,000.00		\$281,000.00
2008 Tires & Tubes	\$52,000.00		\$52,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$8,000.00		\$8,000.00
2021 Paints & Metals	\$10,000.00		\$10,000.00
2023 Safety	\$5,000.00		\$5,000.00
2022 Plumbing & Electrical			
2024 Service Contracts	\$133,000.00		\$90,000.00
2025 Asphalt & Striping	\$50,000.00		\$103,000.00
2026 Culvert & Pipe	\$22,000.00		\$22,000.00
2027 Gravel, Dirt & Sand	\$113,500.00		\$113,500.00
2028 Lumber & Pilings			
2029 Small Tools	\$5,000.00		\$5,000.00
2030 Concrete	\$8,000.00		\$8,000.00
2031 Bridges & Steel	\$8,000.00		\$8,000.00
2032 Parts & Maintenance	\$133,000.00		\$90,000.00
TOTAL SUPPLIES	\$835,100.00	\$0.00	\$802,100.00

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Department: County Road

Fund: 1000-0200

BUDGET LINE ITEM

Amount Approved 2017 Actual/Projected Expenditures 2018 Amount Approved 2018

OTHER SERVICES & CHARGES:

Professional Services:			
3001	Accounting & Audit		
3002	Management Consulting		
3003	Computer Services		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental, & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		

Communications:

3020	Telephone & Fax - Landline	\$850.00	\$850.00
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection		

Transportation:

3030	Travel		
3031	Common Carrier		

Advertising & Publications:

3040	Advertising & Publications		
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Insurance: (Other than Personal Services)

3050	Official & Deputy Bond		
3051	Boilers & Machinery Insurance		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		

Utilities:

3060	Utilities - Electricity	\$1,500.00	\$1,500.00
3061	Utilities - Natural Gas	\$250.00	\$250.00
3062	Utilities - Water	\$100.00	\$600.00
3063	Utilities - Waste Disposal		

Rentals & Leases:

3070	Rent - Land & Buildings		
3071	Rent - Machinery & Equipment		
3072	Lease - Land & Buildings		
3073	Lease - Machinery & Equipment		

Public Records:

3080	Public Records		
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Department: County Roads

Fund: 1000-0200

<u>BUDGET LINE ITEM</u>	Amount Approved 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$500.00		\$700.00
TOTAL OTHER SERVICES & CHARGES	\$3,200.00	\$0.00	\$3,900.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$70,000.00		\$103,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$70,000.00	\$0.00	\$103,000.00
TOTAL BUDGET	\$908,300.00	\$0.00	\$909,000.00

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Department: Health Department

Fund: 1000-0300

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$36,954.22		\$37,131.42
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,830.00		\$2,843.56
1007 Retirement Matching	\$5,405.61		\$5,432.24
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,521.80		\$5,688.02
1010 Workers Compensation	\$906.00		\$1,024.00
1011 Unemployment Compensation	\$480.00		\$480.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$52,097.63	\$0.00	\$52,599.24

SUPPLIES:

Supplies:			
2001 General Supplies	\$6,500.00		\$6,500.00
2002 Small Equipment			\$0.00
2003 Janitorial Supplies	\$4,200.00		\$4,200.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$200.00		\$200.00
2021 Paints & Metals	\$500.00		\$500.00
2022 Plumbing & Electrical	\$300.00		\$300.00
2024 Maintenance & Service Contracts	\$12,000.00		\$13,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$23,700.00	\$0.00	\$25,200.00

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Department: Health Department
Fund: 1000-0300

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$15,000.00		\$15,000.00
3021 Postage	\$1,100.00		\$1,100.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$1,195.00		\$1,195.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$12,500.00		\$12,500.00
3061 Utilities - Natural Gas	\$2,600.00		\$2,600.00
3062 Utilities - Water	\$1,600.00		\$1,600.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$580.00		\$580.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Health Department

Fund: 1000-0300

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$34,575.00	\$0.00	\$34,575.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$500.00		\$500.00
4004 Machinery & Equipment (other than vehicles)	\$1,000.00		\$1,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$1,500.00	\$0.00	\$1,500.00
TOTAL BUDGET	\$111,872.63	\$0.00	\$113,874.24

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Department: Health Department
 Fund: 1000-0300

Classification/Job Title	Number	2017	2018 Approved Salary
Full Time Custodian	1	\$24,816.91	\$24,912.32
1/2 Time Custodian	1	\$12,137.31	\$12,194.03
TOTAL	2	\$36,954.22	\$37,106.35

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Department: Sheriff's Dept
Fund: 1000-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$1,100,338.98		\$1,104,571.14
1002 Salaries, Part-Time	\$24,400.00		\$24,400.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$8,950.00		\$8,950.00
1006 Social Security Matching	\$86,735.19		\$87,058.95
1007 Retirement Matching	\$162,190.00		\$169,208.02
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$132,849.60		\$132,849.60
1010 Workers Compensation	\$17,755.00		\$20,378.15
1011 Unemployment Compensation	\$9,840.00		\$9,840.00
1012 Other Fringe Benefits	\$875.00		\$875.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance	\$3,840.00		\$3,840.00
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,547,773.77	\$0.00	\$1,561,970.86

SUPPLIES:

Supplies:			
2001 General Supplies	\$14,000.00		\$14,000.00
2002 Small Equipment	\$15,000.00		\$15,000.00
2003 Janitorial Supplies	\$1,000.00		\$1,000.00
2004 Medicine & Drugs			
2005 Food	\$300.00		\$300.00
2006 Clothing	\$23,320.00		\$23,320.00
2007 Fuel, Oil & Lubricants	\$125,000.00		\$125,000.00
2008 Tires & Tubes	\$12,000.00		\$12,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$500.00		\$500.00
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,000.00		\$1,000.00
2024 Maintenance & Service Contracts	\$28,000.00		\$28,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$220,120.00	\$0.00	\$220,120.00

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Department: Sheriff's Dept
Fund: 1000-0400

Current Year
Appropriation
2017

Actual/Projected
Expenditures
2018

Amount
Approved
2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,000.00		\$2,000.00
3004 Engineering & Architectural			
3005 Special Legal	\$4,500.00		\$4,500.00
3006 Medical, Dental, & Hospital	\$2,000.00		\$2,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$200.00		\$200.00
Communications:			
3020 Telephone & Fax - Landline	\$18,000.00		\$18,000.00
3021 Postage	\$2,300.00		\$2,300.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$7,000.00		\$7,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$500.00		\$500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$10,000.00		\$10,000.00
3053 Fleet Liability	\$31,544.00		\$31,544.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$17,000.00		\$17,000.00
3061 Utilities - Natural Gas	\$8,500.00		8500
3062 Utilities - Water	\$3,000.00		\$3,000.00
3063 Utilities - Waste Disposal	\$2,000.00		\$2,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment	\$9,000.00		\$9,000.00
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Sheriff's Dept
Fund: 1000-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$1,200.00		\$1,200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$4,000.00		\$4,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$122,744.00	\$0.00	\$122,744.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$18,000.00		\$18,000.00
4005 Vehicles	\$100,000.00		\$100,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$118,000.00	\$0.00	\$118,000.00
TOTAL BUDGET	\$2,008,637.77	\$0.00	\$2,022,834.86

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Department: Judge Putman
Fund: 1000-0401

Current Year
Appropriation
2017

Actual/Projected
Expenditures
2018

Amount
Approved
2018

BUDGET LINE ITEM

PERSONAL SERVICES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$4,500.00		\$4,500.00
2002 Small Equipment	\$1,000.00		\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,500.00	\$0.00	\$5,500.00

Note: Line 2020 Rent For Courthouse Space \$20,114.58

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Department: Judge Putman
Fund: 1000-0401

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2017</u>	<u>Actual/Projected Expenditures 2018</u>	<u>Amount Approved 2018</u>
<u>Professional Services:</u>			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$2,500.00		\$2,500.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
<u>Communications:</u>			
3020 Telephone & Fax - Landline	\$3,500.00		\$3,500.00
3021 Postage	\$1,250.00		\$1,500.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
<u>Transportation:</u>			
3030 Travel			
3031 Common Carrier			
<u>Advertising & Publications:</u>			
3040 Advertising & Publications			
<u>Insurance: (Other than Personal Services)</u>			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
<u>Utilities:</u>			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
<u>Rentals & Leases:</u>			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,300.00		\$1,300.00
<u>Public Records:</u>			
3080 Public Records			

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Department: Judge Putman
Fund: 1000-0401

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$150.00		\$200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness	\$25,000.00		\$25,000.00
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks	\$1,200.00		\$1,200.00
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$6,000.00		\$6,000.00
TOTAL OTHER SERVICES & CHARGES	\$40,900.00	\$0.00	\$41,200.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$46,400.00	\$0.00	\$46,700.00

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Department: Judge Campbell
Fund: 1000-0402

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$1,000.00		\$1,500.00
2002 Small Equipment	\$300.00		\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$4,972.15			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,300.00	\$0.00	\$2,500.00

NOTE: Line 2020 Rent for Courthouse Space \$4,972.15

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Department: Judge Campbell
Fund: 1000-0402

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$1,250.00		\$1,500.00
Communications:			
3020 Telephone & Fax - Landline	\$1,600.00		\$3,000.00
3021 Postage	\$250.00		\$300.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			\$1,440.00
Public Records:			
3080 Public Records			

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Department: Judge Campbell

Fund: 1000-0402

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$600.00		\$600.00
3091 Court Appointed Attorneys	\$1,200.00		\$1,200.00
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00		\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$5,900.00	\$0.00	\$9,040.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$1,000.00		
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$1,000.00	\$0.00	\$0.00
TOTAL BUDGET	\$8,200.00	\$0.00	\$11,540.00

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Department: Judge Webb

Fund: 1000-0403

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help	\$1,080.00		\$1,080.00
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,080.00	\$0.00	\$1,080.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$4,000.00		\$4,000.00
2002 Small Equipment	\$1,000.00		\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$0.00	\$5,000.00

Note: Line 2020 Rent for Courthouse Space \$20,114.58

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Department: Judge Webb

Fund: 1000-0403

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$500.00		\$500.00
Communications:			
3020 Telephone & Fax - Landline	\$5,500.00		\$5,500.00
3021 Postage	\$1,350.00		\$1,350.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Judge Webb

Fund: 1000-0403

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00		\$1,000.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$500.00		\$500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$6,200.00		\$6,200.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00		\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$16,050.00	\$0.00	\$16,050.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$22,130.00	\$0.00	\$22,130.00

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Department: District Court

Fund: 1000-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$145,851.00		\$146,411.98
1002 Salaries, Part-Time	\$3,000.00		\$3,000.00
1003 Extra Help			
1004 Contract Labor	\$30,455.00		\$30,455.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$11,395.00		\$11,437.91
1007 Retirement Matching	\$21,350.41		\$22,428.69
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$16,630.65		\$22,119.84
1010 Workers Compensation	\$211.00		\$239.00
1011 Unemployment Compensation	\$1,200.00		\$1,200.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$230,093.06	\$0.00	\$237,292.42

SUPPLIES:

Supplies:			
2001 General Supplies	\$2,000.00		\$2,000.00
2002 Small Equipment	\$535.00		\$535.00
2003 Janitorial Supplies	\$90.00		\$90.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$19,596.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,235.00		\$4,235.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$6,860.00	\$0.00	\$6,860.00

NOTE: Line 2020 Rent for Old Federal Space \$19,596.00

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Department: District Court

Fund: 1000-0409

	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
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BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline	\$6,000.00		\$6,000.00
3021 Postage	\$270.00		\$270.00
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel	\$450.00		\$450.00
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:

3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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Department: District Court
Fund: 1000-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$405.00		\$405.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$720.00		\$720.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$10,400.00		\$10,400.00
TOTAL OTHER SERVICES & CHARGES	\$18,245.00	\$0.00	\$18,245.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,530.00		\$5,530.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,530.00	\$0.00	\$5,530.00
TOTAL BUDGET	\$260,728.06	\$0.00	\$267,927.42

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Department: Juvenile Judge
Fund: 1000-0414

Current Year
Appropriation
2017

Actual/Projected
Expenditures
2018

Amount
Approved
2018

BUDGET LINE ITEM

PERSONAL SERVICES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$650.00		\$700.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$5,715.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$650.00	\$0.00	\$700.00

NOTE: Line 2020 Rent For Old Federal Space \$5,715.50

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Department: Juvenile Judge
Fund: 1000-0414

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
3010 County Reimbursement	\$1,500.00		\$3,000.00
Communications:			
3020 Telephone & Fax - Landline	\$1,500.00		\$1,500.00
3021 Postage			\$180.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Juvenile Judge
Fund: 1000-0414

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00		\$1,000.00
3091 Court Appointed Attorneys	\$2,500.00		\$2,500.00
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$6,500.00	\$0.00	\$9,180.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$7,150.00	\$0.00	\$9,880.00

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Department: Juvenile Services
Fund: 1000-0415

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2016	Actual/Projected Expenditures 2017	Amount Approved 2017
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$104,358.00		\$104,729.91
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$19,245.00		\$21,245.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$7,990.39		\$8,018.84
1007 Retirement Matching	\$15,260.00		\$16,043.55
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$18,011.13		\$16,565.40
1010 Workers Compensation	\$1,840.00		\$2,088.00
1011 Unemployment Compensation	\$880.00		\$880.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$167,584.52	\$0.00	\$169,570.70

SUPPLIES:

Supplies:			
2001 General Supplies	\$2,500.00		\$2,500.00
2002 Small Equipment	\$2,000.00		\$2,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$6,000.00		\$6,000.00
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$5,715.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,800.00		\$4,800.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$15,300.00	\$0.00	\$15,300.00

NOTE: Line 2020 Rent For Old Federal Space \$17,963.00

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Department: Juvenile Services

Fund: 1000-0415

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$35,000.00		\$60,000.00
Communications:			
3020 Telephone & Fax - Landline	\$7,700.00		\$7,700.00
3021 Postage	\$700.00		\$700.00
3022 Cell Phones & Pagers	\$700.00		\$700.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,800.00		\$1,800.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$780.00		\$750.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,200.00		\$1,200.00
Public Records:			
3080 Public Records			

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Department: Juvenile Services
Fund: 1000-0415

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2017</u>	<u>Actual/Projected Expenditures 2018</u>	<u>Amount Approved 2018</u>
Miscellaneous:			
3090 Dues & Memberships	\$200.00		\$200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$700.00		\$700.00
3094 Meals & Lodging	\$1,000.00		\$1,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$7,000.00		\$11,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$56,780.00	\$0.00	\$85,750.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$239,664.52	\$0.00	\$270,620.70

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Department: Prosecuting
Attorney
Fund: 1000-0416

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:			
Supplies:			
2001 General Supplies	\$7,000.00		\$7,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$17,282.85			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,055.00		\$2,055.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,055.00	\$0.00	\$9,055.00

NOTE: Line 2020 Rent for Courthouse Space \$17,282.85

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Department: Prosecuting
Attorney
Fund: 1000-0416

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$2,750.00		\$2,750.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00		\$2,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records	\$250.00		\$250.00

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Department: Prosecuting

Attorney

Fund: 1000-0416

Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
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BUDGET LINE ITEM

Miscellaneous:

3090 Dues & Memberships	\$410.00		\$410.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$250.00		\$250.00
3094 Meals & Lodging	\$300.00		\$300.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$5,960.00	\$0.00	\$5,960.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$15,015.00	\$0.00	\$15,015.00

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Department: Coroner
 Fund: 1000-0419

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$6,045.91		\$6,120.79
1002 Salaries, Part-Time	\$13,432.80		\$13,432.80
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$1,500.11		\$1,505.84
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$45.00		\$52.00
1011 Unemployment Compensation	\$350.00		\$350.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$21,373.82	\$0.00	\$21,461.43

SUPPLIES:

Supplies:			
2001 General Supplies	\$1,250.00		\$1,250.00
2002 Small Equipment	\$4,000.00		\$4,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$5,000.00		\$5,000.00
2008 Tires & Tubes	\$1,600.00		\$1,600.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$11,850.00	\$0.00	\$11,850.00

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Department: Coroner
Fund: 1000-0419

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,500.00		\$2,500.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,500.00		\$1,500.00
3021 Postage	\$100.00		\$100.00
3022 Cell Phones & Pagers	\$3,200.00		\$3,200.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$300.00		\$300.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$907.00		\$861.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Coroner
Fund: 1000-0419

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$40.00		\$40.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$150.00		\$150.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$700.00		\$700.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$9,697.00	\$0.00	\$9,651.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$42,920.82	\$0.00	\$42,962.43

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Department: Constables
Fund: 1000-0420

Current Year
Appropriation
2017

Actual/Projected
Expenditures
2018

Amount
Approved
2018

BUDGET LINE ITEM

PERSONAL SERVICES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$360.00		\$360.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$28.00		\$28.00
1007 Retirement Matching			\$19.00
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$18.00		\$21.00
1011 Unemployment Compensation	\$8.00		\$8.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$414.00	\$0.00	\$436.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pifings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Constables
Fund: 1000-0420

Current Year
Appropriation
2017

Actual/Projected
Expenditures
2018

Actual/Projected
Expenditures
2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Constables
Fund: 1000-0420

Current Year
Appropriation
2017

Actual/Projected
Expenditures
2018

Actual/Projected
Expenditures
2018

BUDGET LINE ITEM

Miscellaneous:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Actual/Projected Expenditures 2018
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00

TOTAL BUDGET	\$414.00	\$0.00	\$436.00
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K13

Department: Highway Cleanup
Fund: 1000-0430

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$11,000.00		\$11,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$850.00		\$850.00
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$200.00		\$226.00
1011 Unemployment Compensation	\$540.00		\$540.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$12,590.00	\$0.00	\$12,616.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$1,500.00		\$1,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,500.00	\$0.00	\$1,500.00

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Department: Highway Cleanup
Fund: 1000-0430

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Highway Cleanup
Fund: 1000-0430

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$14,090.00	\$0.00	\$14,116.00

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Department: Deputy Pros
 Attorney
 Fund: 1000-0431

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$89,717.11		\$90,062.14
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$9,600.00		\$9,600.00
1005 Overtime & Other Premium Compensation	\$9,000.00		\$9,000.00
1006 Social Security Matching	\$7,575.00		\$7,601.39
1007 Retirement Matching	\$14,450.44		\$16,716.86
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,587.08		\$5,587.08
1010 Workers Compensation	\$160.00		\$181.00
1011 Unemployment Compensation	\$720.00		\$720.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$136,809.63	\$0.00	\$139,468.47

SUPPLIES:

Supplies:			
2001 General Supplies	\$6,000.00		\$6,500.00
2002 Small Equipment	\$2,000.00		\$2,000.00
2003 Janitorial Supplies			\$1,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$8,000.00	\$0.00	\$9,500.00

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Department: Deputy Pros
Attorney
Fund: 1000-0431

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			\$1,500.00
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$8,500.00		\$8,500.00
3021 Postage	\$3,000.00		\$3,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$4,200.00		\$4,200.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			\$500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$1,650.00		\$1,650.00
3061 Utilities - Natural Gas	\$750.00		
3062 Utilities - Water	\$375.00		\$375.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$2,900.00		\$2,900.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			\$3,000.00
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Deputy Pros
Attorney
Fund: 1000-0431

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2017</u>	<u>Actual/Projected Expenditures 2018</u>	<u>Amount Approved 2018</u>
Miscellaneous:			
3090 Dues & Memberships	\$550.00		\$550.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$400.00		\$400.00
3094 Meals & Lodging	\$300.00		\$300.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$22,625.00	\$0.00	\$26,875.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$167,434.63	\$0.00	\$175,843.47

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Department: OEM
Fund: 1000-0500

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$37,896.56		\$35,176.93
1002 Salaries, Part-Time	\$5,000.00		\$5,000.00
1003 Extra Help			
1004 Professional Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,300.00		\$3,311.77
1007 Retirement Matching	\$5,541.75		\$5,423.13
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$33.00		\$32.64
1010 Workers Compensation	\$757.00		\$5,128.00
1011 Unemployment Compensation	\$350.00		\$350.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$52,878.31	\$0.00	\$54,422.47

SUPPLIES:

Supplies:			
2001 General Supplies	\$250.00		\$500.00
2002 Small Equipment	\$2,200.00		\$2,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$1,000.00		\$1,000.00
2007 Fuel, Oil & Lubricants	\$5,000.00		\$5,000.00
2008 Tires & Tubes			\$700.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$1,400.00		\$1,400.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$1,000.00		\$2,400.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$10,850.00	\$0.00	\$13,500.00

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Department: OEM
 Fund: 1000-0500

Current Year
 Appropriation
 2017

Actual/Projected
 Expenditures
 2018

Amount
 Approved
 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			\$40,250.00
3008 Contract Professional Services	\$40,250.00		\$40,250.00
3009 Other Professional Services (SAT phones)	\$3,200.00		\$3,200.00

Communications:			
3020 Telephone & Fax - Landline	\$1,200.00		\$2,700.00
3021 Postage	\$20.00		\$20.00
3022 Cell Phones & Pagers	\$2,500.00		\$2,500.00
3023 Internet Connection			

Transportation:			
3030 Travel			
3031 Common Carrier			

Advertising & Publications:			
3040 Advertising & Publications			

Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			\$1,180.00
3053 Fleet Liability	\$1,240.00		
3054 Other Sundry Insurance	\$28.00		

Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:			
3080 Public Records			

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Department: OEM

Fund: 1000-0500

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$140.00		\$140.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,300.00		\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$700.00		\$700.00
3101 Training & Education			\$1,500.00
3102 Computer Software, Support & Maintenance Agreement	\$500.00		\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$51,078.00	\$0.00	\$55,190.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$114,806.31	\$0.00	\$123,112.47

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Department: Emergency Svc Bldg
Fund: 1000-0599

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$400.00		\$400.00
2002 Small Equipment			
2003 Janitorial Supplies	\$800.00		\$800.00
2004 Medicine & Drugs	\$250.00		\$250.00
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$1,700.00		\$1,700.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$3,150.00	\$0.00	\$3,150.00

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Department: Emergency Svc Bldg
 Fund: 1000-0599

Current Year
 Appropriation
 2017

Actual/Projected
 Expenditures
 2018

Amount
 Approved
 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance		\$2,725.00	\$2,725.00
3052 Fire & Extended Coverage			
3053 Fleet Liability			\$875.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$6,700.00		\$8,700.00
3061 Utilities - Natural Gas	\$2,700.00		\$3,400.00
3062 Utilities - Water	\$1,200.00		\$1,750.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Emergency Svc Bldg
Fund: 1000-0599

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$580.00		\$580.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$13,905.00	\$0.00	\$18,030.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$15,000.00		\$15,000.00
4004 Machinery & Equipment (other than vehicles)	\$8,000.00		\$8,000.00
4005 Vehicles			
4006 Construction in Progress	\$1,000.00		\$1,000.00
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$24,000.00	\$0.00	\$24,000.00
TOTAL BUDGET	\$41,055.00	\$0.00	\$45,180.00

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Department: Sanitation
Fund: 1000-0700

Current Year
Appropriation
2017

Actual/Projected
Expenditures
2018

Amount
Approved
2018

BUDGET LINE ITEM

PERSONAL SERVICES:

1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Sanitation
 Fund: 1000-0700

Current Year
 Appropriation
 2017

Actual/Projected
 Expenditures
 2018

Amount
 Approved
 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water		\$20,000.00	\$20,000.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Sanitation
Fund: 1000-0700

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$20,000.00	\$0.00	\$20,000.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$20,000.00	\$0.00	\$20,000.00

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Department: Veteran's Office

Fund: 1000-0800

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$28,171.85		\$28,442.40
1002 Salaries, Part-Time	\$6,100.00		\$13,650.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,640.79		\$3,220.06
1007 Retirement Matching	\$4,120.72		\$4,275.42
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$33.00		\$32.64
1010 Workers Compensation	\$757.00		\$53.00
1011 Unemployment Compensation	\$375.00		\$480.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$42,198.36	\$0.00	\$50,153.52

SUPPLIES:

Supplies:			
2001 General Supplies	\$300.00		\$400.00
2002 Small Equipment	\$1,100.00		\$1,200.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$4,082.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$800.00		\$800.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,200.00	\$0.00	\$2,400.00

NOTE: Line 2020 Rent for Old Federal Space \$4,082.50

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LB

Department: Veteran's Office
 Fund: 1000-0800

Current Year Actual/Projected Amount
 Appropriation Expenditures Approved
 2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:			\$2,500.00
3020 Telephone & Fax - Landline	\$2,000.00		\$200.00
3021 Postage	\$400.00		
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:			
3030 Travel			
3031 Common Carrier			

Advertising & Publications:			
3040 Advertising & Publications			

Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:			
3080 Public Records			

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Department: Veteran's Office
Fund: 1000-0800

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$50.00		\$50.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$150.00		\$150.00
3101 Training & Education			\$700.00
3102 Computer Software, Support & Maintenance Agreement	\$700.00		
TOTAL OTHER SERVICES & CHARGES	\$3,300.00	\$0.00	\$3,600.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$2,000.00		\$2,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$2,000.00	\$0.00	\$2,000.00
TOTAL BUDGET	\$49,698.36	\$0.00	\$58,153.52

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LB

Department: County Extension

Fund: 1000-0801

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$87,500.00		\$87,500.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$87,500.00	\$0.00	\$87,500.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$200.00		\$200.00
2002 Small Equipment			
2003 Janitorial Supplies	\$200.00		\$200.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$400.00	\$0.00	\$400.00

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K13

Department: County Extension
Fund: 1000-0801

Current Year Actual/Projected
Appropriation Expenditures Amount
2017 2018 Approved
2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001	Accounting & Audit		
3002	Management Consulting		
3003	Computer Services		
3004	Engineering & Architectural		
3005	Special Legal		
3006	Medical, Dental, & Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
Communications:			
3020	Telephone & Fax - Landline	\$4,680.00	\$4,680.00
3021	Postage		
3022	Cell Phones & Pagers		
3023	Internet Connection		
Transportation:			
3030	Travel		
3031	Common Carrier		
Advertising & Publications:			
3040	Advertising & Publications		
Insurance: (Other than Personal Services)			
3050	Official & Deputy Bond		
3051	Boilers & Machinery Insurance		
3052	Fire & Extended Coverage	\$850.00	\$850.00
3053	Fleet Liability		
3054	Other Sundry Insurance		
Utilities:			
3060	Utilities - Electricity	\$3,600.00	\$3,600.00
3061	Utilities - Natural Gas		
3062	Utilities - Water	\$800.00	\$800.00
3063	Utilities - Waste Disposal		
Rentals & Leases:			
3070	Rent - Land & Buildings	\$12,000.00	\$12,000.00
3071	Rent - Machinery & Equipment		
3072	Lease - Land & Buildings		
3073	Lease - Machinery & Equipment		
Public Records:			
3080	Public Records		

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Department: County Extension
Fund: 1000-0801

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$21,930.00	\$0.00	\$21,930.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$109,830.00	\$0.00	\$109,830.00

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Department: Airport
Fund: 1000-0900

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

PERSONAL SERVICES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
1001 Salaries, Full-Time	\$30,021.04		\$30,136.48
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,296.61		\$2,305.44
1007 Retirement Matching	\$4,395.07		\$4,616.57
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,521.80		\$5,521.80
1010 Workers Compensation	\$757.00		\$959.00
1011 Unemployment Compensation	\$240.00		\$240.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$43,231.52	\$0.00	\$43,779.29

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Airport
 Fund: 1000-0900

Current Year
 Appropriation
 2017

Actual/Projected
 Expenditures
 2018

Amount
 Approved
 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			\$1,500.00
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance	\$3,400.00		\$3,400.00
3052 Fire & Extended Coverage	\$188.00		\$178.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Airport
 Fund: 1000-0900

Current Year
 Appropriation
 2017

Actual/Projected
 Expenditures
 2018

Amount
 Approved
 2018

BUDGET LINE ITEM

Miscellaneous:

3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			\$2,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$3,588.00	\$0.00	\$7,078.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$15,000.00		\$13,000.00
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$15,000.00	\$0.00	\$13,000.00
TOTAL BUDGET	\$61,819.52	\$0.00	\$63,857.29

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1000-0116-01 NWAEDD	NOT A GRANT...\$3,000.00 dues	
Purpose & Function of Applicant	2016 Appropriation	Amount Approved 2018
Matching Money	\$1,500.00	\$3,000.00
1000-0116-04 SANCTUARY		
	2017 Appropriation	Amount Approved 2018
	\$3,000.00	\$3,000.00
1000-0804-14 Boone County Special Services School		
	2017 Appropriation	Amount Approved 2018
Matching Funds	\$1,000.00	\$1,000.00
1000-0304-02 Aging Program		
Purpose & Function of Applicant	2017 Appropriation	Amount Approved 2018
Matching Money for Nutrition & Transportation. To be paid out @ \$3,125.00 per Quarter	\$12,500.00	\$12,500.00
1000-0503-06 Rural Fire Departments		
Purpose & Function of Applicant	2017 Appropriation	Amount Approved 2018
Quorum Court Appropriation		
Alpena	\$1,750.00	
Bergman	\$1,750.00	
Capps/Batavia	\$1,750.00	
Cottonwood	\$1,750.00	
Diamond City	\$1,750.00	
Harmon	\$1,750.00	
Hilltop	\$1,750.00	
Krooked Kreek	\$1,750.00	
Lead Hill	\$1,750.00	
Omaha	\$1,750.00	
Valley Springs	\$1,750.00	
Zinc	\$1,750.00	
1000-0116-01 Boone County Soil Conservation		
Purpose & Function of Applicant	2017 Appropriation	Amount Approved 2018
Quorum Court Appropriation	\$6,000.00	\$6,000.00
1000-0504-05 Rescue Squads		
Purpose & Function of Applicant	2017 Appropriation	Amount Approved 2018
Harrison Rescue Squad	\$1,750.00	
1000-0602-09 Harrison City Parks & Recreation		
Purpose & Function of Applicant	2017 Appropriation	Amount Approved 2018
Quorum Court Appropriation	\$5,000.00	\$5,000.00

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1000-0304-03 OMART		
Purpose & Function of Applicant	2017 Appropriation	Amount Approved 2018
Quorum Court Appropriation	\$0.00	
1000-0304-04 Humane Society		
Purpose & Function of Applicant	2017 Appropriation	Amount Approved 2018
Quorum Court Appropriation	\$3,000.00	\$3,000.00
1000-0603-10 NWADF & Boone County Fair		
Purpose & Function of Applicant	2017 Appropriation	Amount Approved 2018
Quorum Court Appropriation		
NWADF	\$1,000.00	\$1,000.00
Boone County Fair	\$1,000.00	\$1,000.00
1000-0604-11 Chamber of Commerce		
Purpose & Function of Applicant	2017 Appropriation	Amount Approved 2018
Matching Funds for Economic Development	\$4,000.00	\$4,000.00
1000-0605-12 Boone County Historical Society		
Purpose & Function of Applicant	2017 Appropriation	Amount Approved 2018
Quorum Court Appropriation	\$4,000.00	\$4,000.00
1000-0505-07 Boone County First Responders		
Purpose & Function of Applicant	2017 Appropriation	Amount Approved 2018
Omaha	\$1,750.00	
Alpena	\$1,750.00	
Bergman	\$1,750.00	
Harmon	\$1,750.00	
Hilltop	\$1,750.00	
Krooked Kreek	\$1,750.00	
Valley Springs	\$1,750.00	
Diamond City-Lead Hill	\$1,750.00	
Zinc	\$1,750.00	
		Amount Approved 2018
Purpose & Function of Applicant	\$1,750.00	
County Search & Rescue		
TOTAL	\$82,250.00	\$82,250.00

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Department: DRUG/CID
Fund: 1801-0417

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

PERSONAL SERVICES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: DRUG-CID
 Fund: 1801-0417

Current Year Actual/Projected Amount
 Appropriation Expenditures Approved
 2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: DRUG/CID

Fund: 1801-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$4,095.00		\$4,095.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$4,095.00	\$0.00	\$4,095.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$4,095.00	\$0.00	\$4,095.00

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Department: Dist Ct Act 901

Fund: 1802-0409

Current Year Actual/Projected Amount
 Appropriation Expenditures Approved
 2017 2018 2018

BUDGET LINE ITEM

PERSONAL SERVICES:

1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment	\$1,358.10		\$1,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,358.10	\$0.00	\$1,500.00

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Department: Dist Ct Act 901
Fund: 1802-0409

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel			
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:

3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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Department: Dist Ct Act 901

Fund: 1802-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$1,358.10	\$0.00	\$1,500.00

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Department: Road Department
Fund: 2000-0200

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2017</u>	<u>Actual/Projected Expenditures 2018</u>	<u>Amount Approved 2018</u>
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$1,225,138.65		\$1,333,990.82
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$93,723.18		\$102,050.37
1007 Retirement Matching	\$179,115.30		\$204,051.72
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$154,806.35		\$171,371.75
1010 Workers Compensation	\$47,000.00		\$57,017.79
1011 Unemployment Compensation	\$9,450.00		\$10,170.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,709,233.48	\$0.00	\$1,878,652.45

SUPPLIES:

Supplies:			
2001 General Supplies	\$3,000.00		\$3,000.00
2002 Small Equipment			
2003 Janitorial Supplies	\$500.00		\$500.00
2004 Medicine & Drugs	\$400.00		\$400.00
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes	\$22,000.00		\$22,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Service Contracts	\$10,000.00		\$10,000.00
2025 Asphalt & Striping	\$107,000.00		\$107,000.00
2026 Culvert & Pipe	\$20,000.00		\$20,000.00
2027 Gravel, Dirt & Sand	\$318,785.00		\$318,785.00
2028 Lumber & Pilings	\$2,000.00		\$2,000.00
2029 Small Tools			
2030 Concrete	\$10,000.00		\$10,000.00
2031 Bridges & Steel	\$1,000.00		\$1,000.00
2032 Parts & Maintenance	\$4,000.00		\$4,000.00
TOTAL SUPPLIES	\$498,685.00	\$0.00	\$498,685.00

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Department: Road Department
Fund: 2000-0200

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$4,000.00		\$4,000.00
Communications:			
3020 Telephone & Fax - Landline	\$4,500.00		\$4,500.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$400.00		\$400.00
3053 Fleet Liability	\$19,334.00		\$27,001.00
3054 Other Sundry Insurance			\$12,442.00
Utilities:			
3060 Utilities - Electricity	\$4,400.00		\$4,400.00
3061 Utilities - Natural Gas	\$3,600.00		\$3,600.00
3062 Utilities - Water	\$1,500.00		\$1,500.00
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Road Department
Fund: 2000-0200

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2017</u>	<u>Actual/Projected Expenditures 2018</u>	<u>Amount Approved 2018</u>
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$600.00		\$600.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$4,000.00		\$4,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00		\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$43,334.00	\$0.00	\$63,443.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$700,000.00		\$200,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$700,000.00	\$0.00	\$200,000.00
5005 DEBT SERVICE	\$163,000.00		\$200,000.00
TOTAL BUDGET	\$3,114,252.48	\$0.00	\$2,840,780.45

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DEBT SERVICE

5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal	\$163,000.00		\$200,000.00
5006 Lease Purchase Interest			

TRANSFERS OUT

9999 Transfers Out

TOTAL

Total Anticipated Revenue

Variance (Total Anticipated Revenue Less

Total Amount Requested Next Year)

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Department: Treasurer's Auto

Fund: 3000-0103

Current Year Actual/Projected Amount
 Appropriation Expenditures Approved
 2017 2018 2018

BUDGET LINE ITEM

PERSONAL SERVICES:

1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$7,500.00		\$7,500.00
2002 Small Equipment	\$2,500.00		\$2,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$7,500.00		\$7,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$17,500.00	\$0.00	\$17,500.00

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Department: Treasurer's Auto
Fund: 3000-0103

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:			
3020 Telephone & Fax - Landline	\$1,250.00		\$1,250.00
3021 Postage	\$500.00		\$500.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$1,200.00		\$1,200.00

Transportation:			
3030 Travel	\$3,500.00		\$3,500.00
3031 Common Carrier			

Advertising & Publications:			
3040 Advertising & Publications			

Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:			
3080 Public Records			

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Department: Treasurer's Auto
Fund: 3000-0103

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$1,200.00		\$1,200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$4,000.00		\$4,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,200.00		\$1,200.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$12,850.00	\$0.00	\$12,850.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$5,000.00		\$5,000.00
4004 Machinery & Equipment (other than vehicles)	\$7,000.00		\$7,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$12,000.00	\$0.00	\$12,000.00
TOTAL BUDGET	\$42,350.00	\$0.00	\$42,350.00

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Department: Collector's Auto
Fund: 3001-0104

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

PERSONAL SERVICES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$4,000.00		\$4,000.00
2002 Small Equipment	\$5,000.00		\$5,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pifings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,000.00	\$0.00	\$9,000.00

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Department: Collector's Auto
Fund: 3001-0104

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$700.00		\$700.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Collector's Auto
Fund: 3001-0104

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

Miscellaneous:

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,645.00		\$2,645.00
3101 Training & Education	\$1,500.00		\$1,500.00
3102 Computer Software, Support & Maintenance Agreement	\$5,000.00		\$5,000.00
TOTAL OTHER SERVICES & CHARGES	\$11,345.00	\$0.00	\$11,345.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$20,000.00		\$20,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$20,000.00	\$0.00	\$20,000.00
TOTAL BUDGET	\$40,345.00	\$0.00	\$40,345.00

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Department: Circuit Ct Auto

Fund: 3002-0403

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Circuit Ct Auto
Fund: 3002-0403

Current Year
Appropriation
2017

Actual/Projected
Expenditures
2018

Amount
Approved
2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:

3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel			
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:

3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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HB

Department: Circuit Ct Auto
Fund: 3002-0403

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education	\$28,102.00		\$28,102.00
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$28,102.00	\$0.00	\$28,102.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$28,102.00	\$0.00	\$28,102.00

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HB

Department: District Ct. Auto
Fund: 3003-0409

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$4,500.00		\$4,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$5,000.00		\$5,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,500.00	\$0.00	\$9,500.00

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Department: District Ct. Auto
Fund: 3003-0409

Current Year Actual/Projected
Appropriation Expenditures
2017 2018
Amount
Approved
2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting	\$2,000.00		\$2,000.00
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,000.00		\$1,000.00
3021 Postage	\$600.00		\$600.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00		\$2,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: District Ct. Auto
Fund: 3003-0409

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

Miscellaneous:

3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education	\$1,800.00		\$1,800.00
3102 Computer Software, Support & Maintenance Agreement	\$3,300.00		\$3,300.00
TOTAL OTHER SERVICES & CHARGES	\$10,700.00	\$0.00	\$10,700.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$7,800.00		\$7,800.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$7,800.00	\$0.00	\$7,800.00
TOTAL BUDGET	\$28,000.00	\$0.00	\$28,000.00

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Department: Asses Amend 79
Fund: 3004-0105

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

PERSONAL SERVICES:

	2017	2018	2018
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$5,000.00		\$5,000.00
2002 Small Equipment			\$2,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$0.00	\$7,000.00

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Department: Assess Amend 79
 Fund: 3004-0105

Current Year Actual/Projected
 Appropriation Expenditures
 2017 2018
 Amount
 Approved
 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Assess Amend 79

Fund: 3004-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$5,000.00	\$0.00	\$7,000.00

RECEIVED DEC 18 2017

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Department: Co Clerk Cost Fund
Fund: 3005-0101

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$1,500.00		\$3,500.00
2002 Small Equipment	\$500.00		\$500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,000.00	\$0.00	\$4,000.00

RECEIVED DEC 18 2017

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Department: Co Clerk Cost Fund
 Fund: 3005-0101

Current Year
 Appropriation
 2017

Actual/Projected
 Expenditures
 2018

Amount
 Approved
 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			\$425.00
3009 Other Professional Services	\$425.00		

Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:			
3030 Travel			
3031 Common Carrier			

Advertising & Publications:			
3040 Advertising & Publications			

Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities Waste Disposal			

Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:			
3080 Public Records			

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Department: Co Clerk Cost Fund
Fund: 3005-0101

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$8,869.00		\$11,981.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$9,294.00	\$0.00	\$12,406.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$10,000.00		\$10,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$10,000.00	\$0.00	\$10,000.00
TOTAL BUDGET	\$21,294.00	\$0.00	\$26,406.00

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Department: Recorder's Cost
Fund: 3006-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			\$25,000.00
2002 Small Equipment	\$24,500.00		\$3,000.00
2003 Janitorial Supplies	\$3,000.00		
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$27,500.00	\$0.00	\$28,000.00

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Department: Recorder's Cost
Fund: 3006-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$1,200.00		\$1,200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,000.00		\$1,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$18,950.00		\$20,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$25,000.00		\$25,000.00
TOTAL OTHER SERVICES & CHARGES	\$65,650.00	\$0.00	\$69,700.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 improvements Other Than Buildings	\$42,500.00		\$42,500.00
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$42,500.00	\$0.00	\$42,500.00

TOTAL BUDGET	\$247,837.00	\$0.00	\$140,200.00
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Transfer To 1000

\$112,187.00
\$252,387,000.00

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Department: Library

Fund: 3008-0600

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$241,555.05		\$242,248.90
1002 Salaries, Part-Time	\$71,487.00		\$71,487.00
1003 Extra Help	\$5,000.00		\$5,000.00
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$24,330.20		\$24,383.29
1007 Retirement Matching	\$35,315.34		\$36,410.00
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$11,272.08		\$16,908.12
1010 Workers Compensation	\$674.00		\$687.00
1011 Unemployment Compensation	\$5,040.00		\$5,040.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$394,673.67	\$0.00	\$402,164.31

SUPPLIES:

Supplies:			
2001 General Supplies	\$5,000.00		\$5,000.00
2002 Small Equipment	\$16,080.00		\$16,080.00
2003 Janitorial Supplies	\$3,000.00		\$3,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$1,500.00		\$1,500.00
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,500.00		\$1,500.00
2024 Maintenance & Service Contracts	\$14,577.00		\$14,577.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel	\$50,000.00		\$50,000.00
2032 Books	\$5,000.00		\$5,000.00
2033 Cataloging Supplies			
TOTAL SUPPLIES	\$96,657.00	\$0.00	\$96,657.00

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Department: Library
Fund: 3008-0600

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal	\$13,930.00		\$13,930.00
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$5,000.00		\$5,000.00
3021 Postage	\$4,000.00		\$4,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,280.00		\$2,280.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$1,800.00		\$1,800.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			\$12,000.00
3052 Fire & Extended Coverage	\$12,000.00		
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$24,000.00		\$24,000.00
3061 Utilities - Natural Gas	\$11,500.00		\$11,500.00
3062 Utilities - Water	\$1,500.00		\$1,500.00
3063 Utilities - Waste Disposal	\$1,000.00		\$1,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Library
Fund: 3008-0600

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$940.00		\$940.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,600.00		\$5,600.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$21,200.00		\$21,200.00
TOTAL OTHER SERVICES & CHARGES	\$106,250.00	\$0.00	\$106,250.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$597,580.67		\$605,071.31

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Department: Library
Fund: 3008-0600

Classification/Job Title	Number	2018 Approved	
		2017	Salary
Director-Ginger Schoenenberger	1	\$49,275.20	\$49,464.72
Assistant Director	1	\$29,447.67	\$29,560.92
Library Manager	1	\$26,770.60	\$26,873.50
Children's Manager	1	\$24,857.78	\$24,953.33
Computer Network Technician	1	\$22,308.83	\$22,394.63
Cataloging Technician I	1	\$26,770.60	\$26,873.50
Cataloging Technician II			
Clerk I	2	\$44,617.68	\$44,789.28
Clerk II	1	\$17,506.69	\$17,574.04
TOTAL FULL TIME		\$241,555.05	
PART TIME			
Part-time Clerk III, Community Outreach, Research Services & Housekeeping	8	\$71,487.00	\$71,487.00
TOTAL		\$313,042.05	

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Department: Child Support

Fund: 3012-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$7,000.00		\$7,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,000.00	\$0.00	\$7,000.00

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Department: Child Support

Fund: 3012-0102

Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
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BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel			
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:

3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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Department: Child Support
Fund: 3012-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			\$2,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,500.00		
TOTAL OTHER SERVICES & CHARGES	\$1,500.00	\$0.00	\$2,000.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$8,500.00	\$0.00	\$9,000.00

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Department: Jail Maintenance
Fund: 3017-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$5,500.00		\$5,500.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$425.00		\$425.00
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$110.00		\$125.00
1011 Unemployment Compensation	\$145.00		\$145.00
1012 Other Fringe Benefits	\$19,985.00		\$19,985.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$26,165.00	\$0.00	\$26,180.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$7,000.00		\$7,000.00
2002 Small Equipment	\$4,000.00		\$4,000.00
2003 Janitorial Supplies	\$6,000.00		\$6,000.00
2004 Medicine & Drugs	\$2,500.00		\$2,500.00
2005 Food	\$15,000.00		\$15,000.00
2006 Commissary Purchases	\$20,000.00		\$20,000.00
2007 Fuel, Oil & Lubricants	\$5,000.00		\$5,000.00
2008 Tires & Tubes	\$1,000.00		\$1,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$3,000.00		\$3,000.00
2024 Maintenance & Service Contracts	\$13,195.00		\$13,195.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$76,695.00	\$0.00	\$76,695.00

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Department: Jail Maintenance
Fund: 3017-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital	\$82,000.00		\$82,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$3,000.00		\$3,000.00
3022 Cell Phones & Pagers	\$1,500.00		\$1,500.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$500.00		\$500.00
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$3,500.00		\$3,500.00
Public Records:			
3080 Public Records			

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Department: Jail Maintenance

Fund: 3017-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$90,500.00	\$0.00	\$90,500.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$7,543.00		\$7,543.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$7,543.00	\$0.00	\$7,543.00
TOTAL BUDGET	\$200,903.00	\$0.00	\$200,918.00

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Department: Boating Safety
Fund: 3019-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$2,000.00		\$2,000.00
2002 Small Equipment	\$3,500.00		\$3,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$1,200.00		\$1,200.00
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$1,500.00		\$1,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$8,200.00	\$0.00	\$8,200.00

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Department: Boating Safety
Fund: 3019-0400

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel			
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$300.00		\$300.00

Utilities:

3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings	\$1,800.00		\$1,800.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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Department: Boating Safety
Fund: 3019-0400

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2017</u>	<u>Actual/Projected Expenditures 2018</u>	<u>Amount Approved 2018</u>
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$500.00		\$500.00
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$2,600.00	\$0.00	\$2,600.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$16,800.00		\$16,800.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$16,800.00	\$0.00	\$16,800.00
TOTAL BUDGET	\$27,600.00	\$0.00	\$27,600.00

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Department: 911

Fund: 3020-0501

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$172,552.60		\$203,455.82
1002 Salaries, Part-Time			
1003 Extra Help	\$15,000.00		\$15,000.00
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$3,000.00		\$3,000.00
1006 Social Security Matching	\$14,580.00		\$16,672.65
1007 Retirement Matching	\$25,675.00		\$31,088.86
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$11,174.20		\$16,696.00
1010 Workers Compensation	\$3,636.00		\$4,639.70
1011 Unemployment Compensation	\$2,160.00		\$2,400.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$247,777.80	\$0.00	\$292,953.03

SUPPLIES:

Supplies:			
2001 General Supplies	\$2,500.00		\$2,500.00
2002 Small Equipment	\$2,000.00		\$2,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$2,500.00		\$2,500.00
2008 Tires & Tubes	\$500.00		\$500.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$300.00		\$300.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,100.00		\$2,100.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
2032 Repair Parts	\$500.00		\$500.00
2033 Motor Repair	\$500.00		\$500.00
TOTAL SUPPLIES	\$10,900.00	\$0.00	\$10,900.00

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Department: 911
Fund: 3020-0501

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$50,000.00		\$50,000.00
3021 Postage	\$150.00		\$150.00
3022 Cell Phones & Pagers	\$1,500.00		\$1,500.00
3023 Internet Connection	\$400.00		\$400.00
Transportation:			
3030 Travel	\$300.00		\$300.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$150.00		\$150.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$1,000.00		\$720.00
3054 Other Sundry Insurance	\$110.00		\$110.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment	\$96,000.00		\$96,000.00
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: 911

Fund: 3020-0501

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2016	Actual/Projected Expenditures 2017	Amount Approved 2017
Miscellaneous:			
3090 Dues & Memberships	\$400.00		\$400.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,000.00		\$1,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous (Pictometry)			
3101 Training & Education	\$3,300.00		\$3,300.00
3102 Computer Software, Support & Maintenance Agreement	\$1,500.00 \$3,500.00		\$1,500.00 \$3,500.00
TOTAL OTHER SERVICES & CHARGES	\$159,310.00	\$0.00	\$159,030.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles	\$8,000.00		
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$8,000.00	\$0.00	\$0.00
TOTAL BUDGET	\$425,987.80	\$0.00	\$462,883.03

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Department: Public Defender

Fund: 3024-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$6,000.00		\$7,200.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$6,000.00	\$0.00	\$7,200.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$3,000.00		\$3,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies Rent \$4,082.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,000.00		\$1,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$0.00	\$5,000.00

Line 2020 Rent for Old Federal Bldg Space \$4,082.50

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Department: Public Defender
Fund: 3024-0417

Current Year Actual/Projected
Appropriation Expenditures
2017 2018
Amount
Approved
2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

BUDGET LINE ITEM	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$1,200.00		\$200.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$2,250.00		\$2,500.00
3021 Postage	\$250.00		\$500.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$3,000.00		\$3,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Public Defender

Fund: 3024-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00		\$1,500.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$800.00		\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education	\$1,500.00		\$2,000.00
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$10,000.00	\$0.00	\$12,200.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$21,000.00	\$0.00	\$24,400.00

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Department: Victim/Witness
Fund: 3025-0416

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$35,270.49		\$35,406.15
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$3,000.00		\$3,000.00
1006 Social Security Matching	\$2,950.69		\$2,961.07
1007 Retirement Matching	\$5,600.00		\$5,424.39
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,521.80		\$5,521.80
1010 Workers Compensation	\$60.00		\$68.00
1011 Unemployment Compensation	\$240.00		\$240.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$52,642.98	\$0.00	\$52,621.41

SUPPLIES:

Supplies:			
2001 General Supplies	\$3,000.00		\$3,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$3,000.00	\$0.00	\$3,000.00

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Department: Victim/Witness
Fund: 3025-0416

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$750.00		\$750.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$3,000.00		\$3,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$2,950.00		\$2,950.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Victim Witness
Fund: 3025-0416

<u>BUDGET LINE ITEM</u>	<u>Current Year Appropriation 2017</u>	<u>Actual/Projected Expenditures 2018</u>	<u>Amount Approved 2018</u>
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$8,000.00		\$8,000.00
3094 Meals & Lodging	\$2,000.00		\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$16,700.00	\$0.00	\$16,700.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,000.00		\$5,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,000.00	\$0.00	\$5,000.00
TOTAL BUDGET	\$77,342.98	\$0.00	\$77,321.41

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Department: Drug Court Fund
Fund: 3028-0404

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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HB

Department: Drug Court Fund
Fund: 3028-0404

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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KB

Department: Drug Court Fund

Fund: 3028-0404

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,000.00		\$3,000.00
3101 Training & Education	\$7,500.00		\$7,500.00
3102 Computer Software, Support & Maintenance Agreement			
3103 Grants in Aid	\$2,500.00		\$8,200.00
3110 ACC Grant	\$38,000.00		
3111 Donations	\$5,000.00		\$15,000.00
TOTAL OTHER SERVICES & CHARGES	\$54,000.00	\$0.00	\$33,700.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			

TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
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TOTAL BUDGET	\$54,000.00	\$0.00	\$33,700.00
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Department: Juvenile Probation
Fund: 3031-0415

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: Juvenile Probation
Fund: 3031-0415

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:			
3030 Travel			
3031 Common Carrier			

Advertising & Publications:			
3040 Advertising & Publications			

Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:			
3080 Public Records			

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Department: Juvenile Probation
Fund: 3031-0415

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$8,000.00		\$8,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$8,000.00	\$0.00	\$8,000.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$8,000.00	\$0.00	\$8,000.00

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AB

Department: Resource Officer
Fund: 3034-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$111,375.97		\$111,804.29
1002 Salaries, Part-Time	\$5,500.00		\$5,500.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$8,950.00		\$8,982.77
1007 Retirement Matching	\$16,290.00		\$17,127.18
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$22,054.56		\$16,565.40
1010 Workers Compensation	\$2,340.00		\$2,645.00
1011 Unemployment Compensation	\$960.00		\$960.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$167,470.53	\$0.00	\$163,584.64

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$3,060.00		\$3,060.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$3,060.00	\$0.00	\$3,060.00

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Department: Resource Officer
Fund: 3034-0400

Current Year Actual/Projected Amount
Appropriation Expenditures Approved
2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:			
3030 Travel			
3031 Common Carrier			

Advertising & Publications:			
3040 Advertising & Publications			

Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:			
3080 Public Records			

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Department: Resource Officer
Fund: 3034-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$170,530.53	\$0.00	\$166,644.64

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Department: Criminal Justice

Fund: 3035-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,000.00		\$1,000.00
2002 Small Equipment	\$1,500.00		\$1,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,500.00	\$0.00	\$2,500.00

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Department: Criminal Justice

Fund: 3035-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection	\$2,000.00		\$2,000.00
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: Criminal Justice
Fund: 3035-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$1,779.00		\$1,779.00
3094 Meals & Lodging	\$4,760.00		\$4,760.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$8,539.00	\$0.00	\$8,539.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$11,039.00	\$0.00	\$11,039.00

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Department: CircClerk Comm

Fund: 3039-0102

Current Year Actual/Projected Amount
 Appropriation Expenditures Approved
 2017 2018 2018

BUDGET LINE ITEM

PERSONAL SERVICES:

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies	\$4,000.00		\$5,000.00
2002 Small Equipment	\$3,000.00		
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,000.00	\$0.00	\$5,000.00

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Department: CireClerk Comm
 Fund: 3039-0102

Current Year Actual/Projected Amount
 Appropriation Expenditures Approved
 2017 2018 2018

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:			
3030 Travel			
3031 Common Carrier			

Advertising & Publications:			
3040 Advertising & Publications			

Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:			
3080 Public Records			

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Department: CireClerk Comm

Fund: 3039-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			\$3,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$3,000.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$7,000.00	\$0.00	\$8,000.00

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Department: ASSESSORS FEE
Fund: 3042-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

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Department: ASSESSORS FEE
Fund: 3042-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: ASSESSORS FEE
Fund: 3042-0105

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$0.00	\$0.00	\$0.00

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Department: FEMA
Fund: 3402-0100

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

SUPPLIES:

Supplies:			
2001 General Supplies			\$5,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			\$1,500.00
2007 Fuel, Oil & Lubricants	\$9,750.00		\$40,000.00
2008 Tires & Tubes	\$4,850.46		\$10,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies	\$5,000.00		\$5,000.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			\$25,000.00
2025 Asphalt			\$10,000.00
2026 Culvert & Pipe			\$30,000.00
2027 Gravel, Dirt & Sand			\$35,000.00
2028 Lumber & Pilings			\$10,000.00
2029 Small Tools			\$5,000.00
2030 Concrete			\$86,000.00
2031 Bridges & Steel			\$3,000.00
TOTAL SUPPLIES	\$19,600.46	\$0.00	\$265,500.00

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Department: FEMA

Fund: 3402-0100

Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
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BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			

Communications:

3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			

Transportation:

3030 Travel			
3031 Common Carrier			

Advertising & Publications:

3040 Advertising & Publications			
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Insurance: (Other than Personal Services)

3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			

Utilities:

3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			

Rentals & Leases:

3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records			
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Department: FEMA

Fund: 3402-0100

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$19,600.46	\$0.00	\$265,500.00

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Department: County Jail Ops

Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2016	Actual/Projected Expenditures 2017	Amount Approved 2017
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$583,891.27		\$587,270.71
1002 Salaries, Part-Time	\$33,000.00		\$30,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$5,600.00		\$5,600.00
1006 Social Security Matching	\$47,650.00		\$47,908.53
1007 Retirement Matching	\$86,200.00		\$89,960.07
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$105,012.12		\$94,001.16
1010 Workers Compensation	\$12,483.10		\$14,169.87
1011 Unemployment Compensation	\$6,720.00		\$6,720.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$880,556.49	\$0.00	\$875,630.34

SUPPLIES:

Supplies:			
2001 General Supplies	\$6,700.00		\$6,700.00
2002 Small Equipment	\$2,800.00		\$2,800.00
2003 Janitorial Supplies	\$9,500.00		\$9,500.00
2004 Medicine & Drugs	\$4,000.00		\$4,000.00
2005 Food	\$64,565.00		\$64,565.00
2006 Clothing	\$13,620.00		\$13,620.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$500.00		\$500.00
2024 Maintenance & Service Contracts	\$5,170.00		\$5,170.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$106,855.00	\$0.00	\$106,855.00

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Department: County Jail Ops

Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2016	Actual/Projected Expenditures 2017	Amount Approved 2017
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital	\$51,000.00		\$51,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$2,000.00		\$2,000.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$15,828.00		\$15,828.00
3053 Fleet Liability	\$1,920.00		\$1,920.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$17,000.00		\$17,000.00
3061 Utilities - Natural Gas	\$8,500.00		\$8,500.00
3062 Utilities - Water	\$5,000.00		\$5,000.00
3063 Utilities - Waste Disposal	\$3,000.00		\$3,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

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Department: County Jail Ops

Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2017	Actual/Projected Expenditures 2018	Amount Approved 2018
Miscellaneous:			
3090 Dues & Memberships	\$600.00		\$600.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$106,348.00	\$0.00	\$106,348.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,000.00		\$5,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,000.00	\$0.00	\$5,000.00
TOTAL BUDGET	\$1,098,759.49	\$0.00	\$1,093,833.34

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