

ORDINANCE

APPROPRIATION ORDINANCE NO. _____

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CRAIGHEAD, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED; "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2018."

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. THE ANNUAL BUDGET FOR CALENDAR YEAR 2018 IDENTIFIED AS "2018 ANNUAL BUDGET," CRAIGHEAD COUNTY, ARKANSAS, DATED _____, 2017 IS HEREBY ADOPTED BY REFERENCE. A COPY OF SAID BUDGET SHALL BE FILED IN THE OFFICE OF THE COUNTY CLERK AND SHALL BE AVAILABLE FOR INSPECTION AND COPYING BY ANY PERSON DURING NORMAL OFFICE HOURS.

SECTION 2. NONRESTRICTED 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 OF EXPENDITURES EXCEPT FOR FUNDS APPROPRIATED FOR PERSONNEL SALARIES AND WAGES AND RELATED EMPLOYEE BENEFITS. PERSONNEL EXPENDITURES SHALL NOT EXCEED THE DOLLAR AMOUNTS, NUMBER OF EMPLOYEES, AND SALARY OR WAGE RATES SPECIFIED IN THE ANNUAL BUDGET OR AN AMENDMENT THERETO.

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SECTION 3. EXPENDITURE RESTRICTED TO SPECIFIED FUNDS.

NO EXPENDITURE OF APPROPRIATED FUNDS SHALL BE MADE FROM ANY FUND OTHER THAN THE FUND SPECIFIED IN THIS ORDINANCE OR AN AMENDMENT THERETO.

SECTION 4. TRANSFERS. ANY TRANSFER OF MONIES BETWEEN

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

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS

FUND 1000 COUNTY GENERAL		2018
OFFICE/DEPARTMENT		BUDGETED
		AMOUNT
0100 COUNTY JUDGE	\$	342,299.85
0101 COUNTY CLERK	\$	506,566.67
0102 CIRCUIT CLERK	\$	255,775.26
0103 COUNTY TREASURER	\$	170,205.39
0104 COUNTY COLLECTOR	\$	466,570.73
0105 COUNTY ASSESSOR	\$	1,340,774.85
0106 EQUALIZATION BOARD	\$	12,027.00
0107 QUORUM COURT	\$	195,467.63
0108 BUILDING MAINTENANCE	\$	829,057.01
0109 ELECTION COMMISSION	\$	269,443.00
0110 COUNTY PLANNING BOARD	\$	11,000.00
0114 COMPUTER SERVICES	\$	333,439.00
0117 LAKE CITY CLERK	\$	10,176.00
0118 SOIL CONSERVATION DIST.	\$	6,000.00
0119 CROWLEY'S RIDGE DEV COUNCIL	\$	5,000.00
0120 ECONOMIC DEVELOPMENT	\$	144,250.00
0121 EAST ARKANSAS RESOURCE CONSERV & DEVELOPMENT	\$	200.00
0124 ASSOCIATION OF ARKANSAS COUNTIES	\$	3,914.00
0125 INTERFUND TRANSFERS	\$	331,522.00
0126 EAST ARK. PLANNING & DEV. DIST.(2010 CENSUS)	\$	9,644.30
0127 COBRA & RETIREE HEALTH INSURANCE	\$	65,000.00
0300 COUNTY HEALTH UNIT	\$	32,461.00
0305 ARKANSAS CHILDREN'S HOSP.	\$	2,500.00
0306 ST. JUDE HOSPITAL	\$	2,500.00

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0307 AMERICAN RED CROSS	\$ 2,000.00
0308 ST. BERNARDS HEALTHCARE	\$ 5,000.00
0309 NEA BAPTIST CHARITABLE FOUNDATION	\$ 5,000.00
0400 COUNTY SHERIFF	\$ 3,572,783.30
0401 TRIAL COURT ADMINISTRATOR	\$ 10,000.00
0402 TRIAL COURT ADMINISTRATOR I	\$ 16,100.00
0403 TRIAL COURT ADMINISTRATOR II	\$ 10,000.00
0404 TRIAL COURT ADMINISTRATOR III	\$ 10,000.00
0405 TRIAL COURT ADMINISTRATOR IV	\$ 10,000.00
0406 TRIAL COURT ADMINISTRATOR V	\$ 10,000.00
0409 DISTRICT COURT	\$ 930,213.84
0414 JUVENILE COURT	\$ 425,268.78
0416 PROSECUTING ATTORNEY	\$ 57,772.24
0418 COUNTY JAIL	\$ 4,791,117.81
0419 COUNTY CORONER	\$ 137,097.77
0420 CONSTABLE	\$ 7,248.00
0422 CIRCUIT COURT	\$ 435,523.58
0424 DRUG TASK FORCE	\$ 161,522.48
0425 DEPUTY PROSECUTING ATTY.	\$ 251,053.18
0435 VICTIM/WITNESS ASSISTANCE	\$ 209,472.33
0500 OFFICE OF EMERGENCY MANAGEMENT	\$ 172,293.04
0800 VETERANS SERVICE	\$ 72,662.54
0801 COUNTY EXTENSION OFFICE	\$ 131,586.00
0802 PAUPERS & WELFARE	\$ 5,000.00
0804 CONSOLIDATED YOUTH SERVICES	\$ 2,506.00
0805 SENIOR CITIZENS	\$ 2,500.00
0806 CHILDREN'S ADVOCACY GROUP	\$ 1,500.00
0807 OUT OF THE DARK, INC	\$ 1,500.00
0808 DISABLED AMERICAN VETERANS	\$ 5,000.00
TOTAL AMOUNT BUDGETED	\$ 16,797,514.58

GENERAL CAPITAL FUNDS AND SPECIAL REVENUE FUNDS OFFICE/DEPARTMENT	BUDGETED AMOUNT
FUND 1892 CAPITAL FUND	\$ 900.00
DEPT 0127 CONSTRUCTION (GENERAL REV)	
FUND 2000 COUNTY ROAD DEPARTMENT FUND	\$ 7,028,407.79
DEPT 0200 COUNTY ROAD DEPARTMENT (SPECIAL REV)	
FUND 3000 TREASURER'S AUTOMATION FUND	\$ 67,278.70
DEPT 0103 COUNTY TREASURER (SPECIAL REV)(21-6-302)	
FUND 3001 COLLECTOR AUTOMATION FUND	\$ 306,979.65
DEPT 0104 COUNTY COLLECTOR (SPECIAL REV)(21-6-305)	
FUND 3002 CIRCUIT COURT AUTOMATION FUND	\$ 39,020.00
DEPT 0422 CIRCUIT COURT (ACT 1262 OF 1995) (SPECIAL REV)(16-13-704)	
FUND 3003 WD DISTRICT COURT AUTOMATION FUND	\$ 42,085.00
DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)	
FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROPERTY TAX RELIEF)	\$ 59,721.72
DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(26-26-310)	

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FUND 3005 COUNTY CLERK'S COST FUND DEPT 0101 COUNTY CLERK (SPECIAL REV)(21-6-413)	\$ 54,540.00
FUND 3006 RECORDER'S COST FUND (CIRCUIT CLERK) DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(21-6-306)	\$ 761,355.55
FUND 3008 COUNTY PUBLIC LIBRARY FUND (2 MILL TAX) DEPT 0603 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)	\$ 866,542.00
FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK) DEPT 0102 CIRCUIT CLERK (SPECIAL REV)(9-10-109)	\$ 10,530.00
FUND 3014 COMMUNICATION FACILITY & EQUIPMENT FUND(SHERIFF) DEPT 0400 SHERIFF (SPECIAL REV)(21-6-307)	\$ 139,230.00
FUND 3015 DRUG CONTROL FUND(SHERIFF) DEPT 0400 SHERIFF (SPECIAL REV)(5-64-505)	\$ 12,000.00
FUND 3017 JAIL OPERATION & MAINTENANCE FUND(COST DEFRAYMENT) DEPT 0418 JAIL (SPECIAL REV)(16-17-129)	\$ 367,950.00
FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE) (AC DEPT 0418 COUNTY JAIL (SPECIAL REV)(12-41-505)	\$ 83,000.00
FUND 3019 BOATING SAFETY FUND(SHERIFF)(EMERGENCY RESCUE WATEI DEPT 0400 SHERIFF (SPECIAL REV)(27-101-110)	\$ 26,110.00
FUND 3020 EMERGENCY 911 FUND DEPT 0501 911 SERVICES (SPECIAL REV)	\$ 340,193.00
FUND 3022 EMERGENCY VEHICLE FUND(SHERIFF)(FAIL TO LICENSE) DEPT 0400 SHERIFF (SPECIAL REV)(27-22-103)	\$ 70,000.00
FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER) DEPT 0417 PUBLIC DEFENDER (SPECIAL REV)(14-20-102)	\$ 111,630.58
FUND 3028 ADULT DRUG COURT FEE FUND (CIRCUIT COURT) DEPT 0422 CIRCUIT DRUG COURT FEE FUND (SPECIAL REV)(16-98-304)	\$ 1,200.00
FUND 3029 PUBLIC SAFETY FUND(DISTRICT COURT) DEPT 0409 DISTRICT COURT (SPECIAL REV)(27-34-108)	\$ 2,040.00
FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIES) DEPT 0414 JUVENILE COURT (SPECIAL REV)(16-13-326)	\$ 52,514.08
FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND DEPT 0102 COMMISSIONED REAL-ESTATE SALES(ACT 291 OF 2013) (SPEC REV)	\$ 5,850.00
FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND DEPT 0105 COUNTY ASSESSOR (SPECIAL REV)(ACT 161)(26-26-201)	\$ 55,664.61

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FUND 3400 BONO LAKE PROJECT FUND(SPECIAL REV, 1% SALES TAX DEPT 0604 BONO LAKE,OCT,NOV,DEC,COUNTY WIDE COLLECTION(SPECIAL REV)	\$ 1,993.00
FUND 3414 JUVENILE DRUG COURT FEE FUND DEPT 0414 JUVENILE DRUG COURT FEE FUND(SPECIAL REV)	\$ 2,650.00
FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND (D.A.R.E.)(SHERIF DEPT 0400 SHERIFF (SPECIAL REV)	\$ 11,510.00
FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND DEPT 0400 SHERIFF (SPECIAL REV)	\$ 13,881.00
FUND 3494 ED DISTRICT COURT AUTOMATION FUND DEPT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)	\$ 4,678.00
FUND 3498 COUNTY JAIL FUND DEPT 0418 COUNTY JAIL (SPECIAL REV)	\$ 214,510.00
FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATING SU DEPT 0418 COUNTY JAIL (STATE) (SPECIAL REV)	\$ 31,167.00
FUND 3504 ADULT DRUG COURT GRANT FUND DEPT 0421 DRUG COURT GRANT(SPECIAL REV)(ORD 2013-8)	\$ 3,000.00
FUND 3506 FEMA EMERGENCY SHELTER GRANT FUND DEPT 0808 FEMA SHELTER(SPECIAL REV)	\$ 4,000.00
FUND 3556 ACCOUNTABILITY COURT GRANT JUVENILE DRUG COURT FUNE DEPT 0414 JUVENILE DRUG COURT(SPECIAL REVENUE)	\$ 10,700.00
FUND 3558 ACCOUNTABILITY COURT GRANT MENTAL HEALTH COURT FUNI DEPT 0422 MENTAL HEALTH COURT CRAIGHEAD COUNTY(SPECIAL REV)	\$ 5,000.00
FUND 3560 ACCOUNTABILITY COURT GRANT VETERANS DIVERSION FUND DEPT 0422 VETERANS DIVERSION PROGRAM(SPECIAL REV)	\$ 3,500.00
FUND 3562 ACCOUNTABILITY COURT GRANT DWI FUND DEPT 0409 DWI COURT(SPECIAL REV)	\$ 1,160.00
FUND 3564 ACCOUNTABILITY COURT GRANT ADULT DRUG COURT FUND DEPT 0422 ADULT DRUG COURT(SPECIAL REV)	\$ 20,000.00
FUND 3566 ACCOUNTABILITY COURT GRANT MENTAL HEALTH COURT FUNI DEPT 0422 MENTAL HEALTH COURT CRITTENDEN COUNTY(SPECIAL REV)	\$ 10,800.00

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FUND 3568 HAZARD MITIGATION PROJECT GRANT FUND DEPT 0500 HAZARD MITIGATION PROJECT	\$	-
FUND 3570 ADEM HOMELAND SECURITY FY15 GRANT FUND DEPT 0500 FEMA TYPE 2 HAZMAT/WMD SHSGP GRANT PROGRAM(SP REV)	\$	-
FUND 3572 SAMHSA ADULT COLLABORATION GRANT FUND DEPT 0808 ADULT TREATMENT COURT COLLABORATIVE (SPECIAL REV)	\$	272,635.75
FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT) DEPT 0409 DIST CT DWI PILOT PROGRAM(SPECIAL REV)	\$	15,000.00
FUND 3594 PROJECT LIFESAVER (ALZHEIMERS) FUND(SHERIFF) DEPT 0400 COUNTY SHERIFF (SPECIAL REV)	\$	980.00
FUND 3596 SHERIFF LOCAL LAW ENFORCEMENT BLOCK GRANT FUND DEPT 0400 COUNTY SHERIFF (JAG PROGRAM) (SPECIAL REV)	\$	4,200.00
FUND 3598 COURTHOUSE SECURITY GRANT FUND DEPT 0422 CIRCUIT COURT (SPECIAL REV)	\$	14,400.00
FUND 6400 JONESBORO PUBLIC LIBRARY FUND DEPT 0600 CRAIGHEAD/JONESBORO PUBLIC LIBRARY (SPECIAL REV)	\$	2,466,314.00
TOTAL CAPITAL AND SPECIAL REVENUE	\$	13,616,821.43
TOTAL AMOUNT BUDGETED	\$	30,414,336.01

SECTION 6. SEVERABILITY. IF ANY PROVISION OF THIS ORDINANCE OR THE APPLICATION THEREOF TO ANY PERSON OR CIRCUMSTANCE IS HELD INVALID, SUCH INVALIDITY SHALL NOT AFFECT OTHER PROVISIONS OR APPLICATIONS OF THE ORDINANCE WHICH CAN BE GIVEN EFFECT WITHOUT THE INVALID PROVISIONS OR APPLICATION, AND TO THIS END, THE PROVISIONS OF THIS ORDINANCE ARE DECLARED TO BE SEVERABLE.

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

DATED THIS _____ DAY OF _____, 2017

APPROVED: _____
ED HILL
CRAIGHEAD COUNTY JUDGE

ATTEST: _____
KADE HOLLIDAY
CRAIGHEAD COUNTY CLERK

ANTICIPATED REVENUE

FUND 1000 COUNTY GENERAL FUND		
ANTICIPATED GENERAL REVENUE		2018
REVENUE CODE	2018	
7001 GENERAL REVENUES TURNBACK(STATE)		\$ 264,310.00
7003 PROPERTY REAPPRAISAL (STATE REIMB)		\$ 360,000.00
7004 PROPERTY TAX RELIEF		\$ 754,909.00
7005 REAL ESTATE TRANSFER TAX SURPLUS		\$ 120,607.00
7110 PAYMENT IN LIEU OF TAXES(FEDERAL)		\$ 11,976.00
7111 OTHER FEDERAL GRANTS (EMPG)(REIMB OEM)		\$ 53,219.00
7201 LOCAL PROPERTY TAX-CURRENT		\$ 5,662,345.00
7202 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE		\$ 207,594.00
7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL		\$ 330,000.00
7210 STATE LAND SALES/REDEMPTIONS		\$ 52,862.00
7213 EXCESS COLLECTOR'S COMMISSION(FINAL TAX SETTLEMENT)		\$ 198,096.00
7301 LOCAL SALES TAX		\$ 1,466,305.00
7401 CIRCUIT COURT FINES & FORFEITURES		\$ 149,397.00
7402 DISTRICT COURT FINES, COSTS & FORFEITURES		\$ 418,705.00
7494 STATE POLICE TICKETS		\$ 8,274.00
7498 SERVICE OF WARRANTS(DISTRICT COURT)		\$ 24,677.00
7499 LOWER COURT COSTS (SHERIFF SETTLEMENT)		\$ 9,624.00
7501 INTEREST INCOME		\$ 24,000.00
7601 COUNTY & PROBATE CLERK FEES(FINAL TAX SETTLEMENT)		\$ 20,168.00
7602 CIRCUIT & CHANCERY CLERK FEES		\$ 56,605.00
7603 SHERIFF'S FEES (CIRCUIT SETTLEMENT)		\$ 55,500.00
7696 CIRCUIT COURT INSTALLMENT FEE (ACT 1138)		\$ 44,668.00
7697 CIVIL PROCESS & WRITS		\$ 19,717.00
7802 HOUSING STATE PRISONERS		\$ 373,784.00
7896 JUVENILE FEES (JAIL)		\$ 88,922.00
7897 NEW COMMITMENTS		\$ -
7898 SHERIFF 309'S ACT		\$ 50,624.00
7899 ADULT JAIL FEES		\$ 1,986,523.00
8101 FRANCHISE PAYMENTS		\$ 31,676.00
8301 REIMBURSE - INSURANCE (HEALTH)		\$ 66,244.00
8401 TREASURER'S COMMISSION		\$ 198,116.00
8501 COLLECTOR'S COMMISSION(OFFICE EXPENSE)		\$ 544,488.00
8601 ASSESSOR'S OFFICE & EXPENSE(FINAL TAX SETTLEMENT)		\$ 1,006,532.00
8703 EXCESS TREASURER'S COMMISSION(FINAL TAX SETTLEMENT)		\$ 143,445.00
8706 VARIOUS MISCELLANEOUS REVENUE		\$ 22,325.00
8709 VETERANS SERVICE OFFICE REIMBURSEMENT		\$ 4,800.00
8710 RENT FOR OFFICE SPACE		\$ -
8719 ELECTION REIMBURSEMENT		\$ 126,471.00
8720 REIMBURSEMENT-JURY EXP(ACT 1033 OF 2007)		\$ 25,200.00
8775 REIMBURSEMENT ASU OFFICER(RED WOLVES FOUNDATION)		\$ -
8776 BROOKLAND SCHOOL RESOURCE OFFICER (2 EACH)		\$ 112,528.00
8779 REIMBURSEMENT-JAIL MEDICAL EXPENSES		\$ 1,656.00
8784 REIMBURSEMENT-JUVENILE OFFICERS		\$ 90,000.00
8785 REIMBURSEMENT-LOCAL SALES & USE TAX		\$ 2,983.00
8787 REIMBURSEMENT VICTIM WITNESS COORD, SALARY		\$ 43,849.00
8789 QUARTERLY COURT COST (DISTRICT COURT)		\$ 675,000.00
8791 PROSECUTING ATTORNEY SECRETARY SALARY		\$ 36,016.00
8792 TIGER COMMISSARY(DETENTION CENTER)		\$ 30,376.00
8793 CASE COORDINATOR (CIRCUIT COURT)		\$ 42,444.00
8794 DRUG TASK FORCE SALARIES & BENEFITS		\$ 155,805.00
8796 STATE OF ARKANSAS LITTER PICKUP		\$ 8,481.00
8797 BAY SCHOOL RESOURCE OFFICER		\$ -
8798 LEGACY LANDFILL REIMB(ENVIRONMENTAL OFFICER)		\$ 24,000.00
8799 WESTSIDE SCHOOL RESOURCE OFFICER		\$ 57,590.00
TOTAL ANTICIPATED GENERAL REVENUE		\$ 16,263,436.00
Deduct Collector, Assessor, Treasurer office expense forecast (\$1,694,465)		\$ 14,568,971.00
CAN APPROPRIATE 90%		\$ 13,112,073.90
Add 98% of Collector, Assessor, Treasurer office exp forecast(\$1,660,575)		\$ 14,772,648.90
CARRYOVER	2017	\$ 1,947,000.00
TRANSFER FROM FUND 2000 COUNTY ROAD FUND(QC APPROVED)		\$ 100,000.00
TOTAL AVAILABLE FUNDS		\$ 16,819,648.90
TOTAL AMOUNT BUDGETED:		\$ 16,797,514.58
UNAPPROPRIATED FUNDS	0.13%	\$ 22,134.32

ANTICIPATED REVENUE

GENERAL CAPITAL FUND AND SPECIAL REVENUE FUNDS

FUND 1892 CAPITAL FUND

ANTICIPATED GENERAL REVENUE	ANTICIPATED REVENUE	\$	243,497.00
2018	CAN APPROPRIATE 90%	\$	219,147.30
	CARRYOVER 2017	\$	1,948,718.00
	TOTAL AVAILABLE FUNDS	\$	2,167,865.30
	AMOUNT BUDGETED:	\$	900.00
	UNAPPROPRIATED FUNDS	\$	2,166,965.30

FUND 2000 COUNTY ROAD DEPARTMENT FUND

ANTICIPATED SPECIAL REVENUE

DEPT. 0200

2018

REVENUE CODE

7002 HIGHWAY REVENUES(STATE TURNBACK)	\$	1,777,453.00
7004 PROPERTY TAX RELIEF	\$	226,785.00
7006 SEVERANCE TAXES (RECEIPTS)	\$	126,464.00
7013 OTHER STATE AID (MATCHING FUNDS ADVANCE)(PAVING)	\$	255,500.00
7099 1/2 SALES TAX-FOUR LANE HWY CONSTRUCTION	\$	853,466.00
7201 LOCAL PROPERTY TAXES-CURRENT	\$	1,467,944.00
7202 LOCAL PROPERTY TAXES-DELINQUENT REAL ESTATE	\$	53,766.00
7203 LOCAL PROPERTY TAXES-DELINQUENT PERSONAL	\$	43,778.00
7210 STATE LAND SALES/REDEMPTIONS	\$	27,312.00
7213 EXCESS COLLECTOR'S COMMISSION	\$	45,824.00
7301 LOCAL SALES TAX	\$	1,979,512.00
7501 INTEREST INCOME	\$	35,000.00
8703 EXCESS TREASURER'S COMMISSION	\$	82,682.00
8706 VARIOUS MISCELLANEOUS REVENUE	\$	2,500.00
8711 SALE OF EQUIPMENT	\$	275,000.00
8781 TRG	\$	4,800.00
8782 PAVING ROADS (TAXPAYER MATCH)	\$	45,000.00
8785 REIMBURSE-LOCALSALES & USE TAX	\$	9,500.00

TOTAL ANTICIPATED SPECIAL REVENUE	\$	7,312,286.00	
CAN APPROPRIATE 90%	\$	6,581,057.40	
CARRYOVER	2017	\$	1,250,000.00
TOTAL AVAILABLE FUNDS	\$	7,831,057.40	
AMOUNT BUDGETED	\$	7,028,407.79	
UNAPPROPRIATED FUNDS	10.25%	\$	802,649.61

FUND 3000 TREASURER'S AUTOMATION FUND (ACT 108 OF 1999)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	70,182.00
2018	CAN APPROPRIATE 90%	\$	63,163.80
	CARRYOVER 2017	\$	94,159.00
	TOTAL AVAILABLE FUNDS	\$	157,322.80
	AMOUNT BUDGETED:	\$	67,278.70
	UNAPPROPRIATED FUNDS	\$	90,044.10

FUND 3001 COLLECTOR AUTOMATION FUND (ACT 1215 OF 2001)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	287,717.00
2018	CAN APPROPRIATE 90%	\$	258,945.30
	CARRYOVER 2017	\$	364,630.00
	TOTAL AVAILABLE FUNDS	\$	623,575.30
	AMOUNT BUDGETED:	\$	306,979.65
	UNAPPROPRIATED FUNDS	\$	316,595.65

FUND 3002 CIRCUIT COURT AUTOMATION FUND (PARTIAL PAY)(ACT 1262 OF 1995)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	27,420.00
2018	CAN APPROPRIATE 90%	\$	24,678.00
	CARRYOVER 2017	\$	162,119.00
	TOTAL AVAILABLE FUNDS	\$	186,797.00
	AMOUNT BUDGETED:	\$	39,020.00
	UNAPPROPRIATED FUNDS	\$	147,777.00

ANTICIPATED REVENUE

FUND 3003 WD DISTRICT COURT AUTOMATION FUND (ACT 1809 OF 2001)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	31,122.00
2018	CAN APPROPRIATE 90%	\$	28,009.80
	CARRYOVER 2017	\$	15,881.00
	TOTAL AVAILABLE FUNDS	\$	43,890.80
	AMOUNT BUDGETED:	\$	42,085.00
	UNAPPROPRIATED FUNDS	\$	1,805.80
FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROP TAX RELIEF) (ACT 1892 OF 2005)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	19,707.00
2018	CAN APPROPRIATE 90%	\$	17,736.30
	CARRYOVER 2017	\$	51,261.00
	TOTAL AVAILABLE FUNDS	\$	68,997.30
	AMOUNT BUDGETED:	\$	59,721.72
	UNAPPROPRIATED FUNDS	\$	9,275.58
FUND 3005 COUNTY CLERK'S COST FUND (ACT 1045 OF 2001)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	55,464.00
2018	CAN APPROPRIATE 90%	\$	49,917.60
	CARRYOVER 2017	\$	31,983.00
	TOTAL AVAILABLE FUNDS	\$	81,900.60
	AMOUNT BUDGETED:	\$	54,540.00
	UNAPPROPRIATED FUNDS	\$	27,360.60
FUND 3006 RECORDER'S COST FUND(CIRCUIT CLERK) (ACT 768 OF 1995)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	761,844.00
2018	CAN APPROPRIATE 90%	\$	685,659.60
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	685,659.60
	AMOUNT BUDGETED:	\$	761,355.55
	UNAPPROPRIATED FUNDS	\$	(75,695.95)
FUND 3008 COUNTY PUBLIC LIBRARY FUND (2 MILL TAX)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	866,542.00
2018	CAN APPROPRIATE 100%	\$	866,542.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	866,542.00
	AMOUNT BUDGETED:	\$	866,542.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3012 CHILD SUPPORT COST FUND(CIRCUIT CLERK) (ACT 1296 OF 1997)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	8,587.00
2018	CAN APPROPRIATE 90%	\$	7,728.30
	CARRYOVER 2017	\$	10,953.00
	TOTAL AVAILABLE FUNDS	\$	18,681.30
	AMOUNT BUDGETED:	\$	10,530.00
	UNAPPROPRIATED FUNDS	\$	8,151.30
FUND 3014 COMMUNICATION FACILITY & EQUIP FUND(SHERIFF)(ACT 996 OF 1995)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	86,950.00
2018	CAN APPROPRIATE 90%	\$	78,255.00
	CARRYOVER 2017	\$	180,048.00
	TOTAL AVAILABLE FUNDS	\$	258,303.00
	AMOUNT BUDGETED:	\$	139,230.00
	UNAPPROPRIATED FUNDS	\$	119,073.00
FUND 3015 DRUG CONTROL FUND(SHERIFF)(ACT 362 OF 1997)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	1,656.00
2018	CAN APPROPRIATE 90%	\$	1,490.40
	CARRYOVER 2017	\$	11,500.00
	TOTAL AVAILABLE FUNDS	\$	12,990.40
	AMOUNT BUDGETED:	\$	12,000.00
	UNAPPROPRIATED FUNDS	\$	990.40

ANTICIPATED REVENUE

FUND 3017 JAIL OPERATION & MAINT FUND(COST DEFRAYMENT)(ACT 1188 OF 2003)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	355,822.00
2018	CAN APPROPRIATE 90%	\$	320,239.80
	CARRYOVER 2017	\$	48,378.00
	TOTAL AVAILABLE FUNDS	\$	368,617.80
	AMOUNT BUDGETED:	\$	367,950.00
	UNAPPROPRIATED FUNDS	\$	667.80
FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE) (ACT 117 OF 2007)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	60,856.00
2018	CAN APPROPRIATE 90%	\$	54,770.40
	CARRYOVER 2017	\$	30,463.00
	TOTAL AVAILABLE FUNDS	\$	85,233.40
	AMOUNT BUDGETED:	\$	83,000.00
	UNAPPROPRIATED FUNDS	\$	2,233.40
FUND 3019 BOATING SAFETY FUND(SHERIFF)(EMER RESCUE WATER SAFETY) (ACT 122 O			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	5,502.00
2018	CAN APPROPRIATE 90%	\$	4,951.80
	CARRYOVER 2017	\$	22,000.00
	TOTAL AVAILABLE FUNDS	\$	26,951.80
	AMOUNT BUDGETED:	\$	26,110.00
	UNAPPROPRIATED FUNDS	\$	841.80
FUND 3020 EMERGENCY 911 FUND (ORD 1990-12)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	93,742.00
2018	CAN APPROPRIATE 90%	\$	84,367.80
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	84,367.80
	AMOUNT BUDGETED:	\$	340,193.00
	UNAPPROPRIATED FUNDS	\$	(255,825.20)
FUND 3022 EMERGENCY VEHICLE FUND(SHERIFF)(FAIL TO LICENSE)(ACT 988 OF 1991)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	28,872.00
2018	CAN APPROPRIATE 90%	\$	25,984.80
	CARRYOVER 2017	\$	64,396.00
	TOTAL AVAILABLE FUNDS	\$	90,380.80
	AMOUNT BUDGETED:	\$	70,000.00
	UNAPPROPRIATED FUNDS	\$	20,380.80
FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER)(ACT 1193 OF 1993)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	114,012.00
2018	CAN APPROPRIATE 90%	\$	102,610.80
	CARRYOVER 2017	\$	146,540.00
	TOTAL AVAILABLE FUNDS	\$	249,150.80
	AMOUNT BUDGETED:	\$	111,630.58
	UNAPPROPRIATED FUNDS	\$	137,520.22
FUND 3028 ADULT DRUG COURT FEE FUND(CIRCUIT COURT)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	2,228.00
2018	CAN APPROPRIATE 90%	\$	2,005.20
	CARRYOVER 2017	\$	1,350.00
	TOTAL AVAILABLE FUNDS	\$	3,355.20
	AMOUNT BUDGETED:	\$	1,200.00
	UNAPPROPRIATED FUNDS	\$	2,155.20
FUND 3029 PUBLIC SAFETY FUND(DISTRICT COURT) (ACT 1274 OF 1995)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	265.00
2018	CAN APPROPRIATE 90%	\$	238.50
	CARRYOVER 2017	\$	3,250.00
	TOTAL AVAILABLE FUNDS	\$	3,488.50
	AMOUNT BUDGETED:	\$	2,040.00
	UNAPPROPRIATED FUNDS	\$	1,448.50

ANTICIPATED REVENUE

FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIES) (ACT 61,62, OF 199

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	32,118.00
2018	CAN APPROPRIATE 90%	\$	28,906.20
	CARRYOVER 2017	\$	24,388.00
	TOTAL AVAILABLE FUNDS	\$	53,294.20
	AMOUNT BUDGETED:	\$	52,514.08
	UNAPPROPRIATED FUNDS	\$	780.13

INTERMEDIATE TOTAL \$ 10,466,391.00

FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND(ACT 291 OF 2013)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	7,323.00
2018	CAN APPROPRIATE 90%	\$	6,590.70
	CARRYOVER 2017	\$	11,474.00
	TOTAL AVAILABLE FUNDS	\$	18,064.70
	AMOUNT BUDGETED:	\$	5,850.00
	UNAPPROPRIATED FUNDS	\$	12,214.70

FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND(ACT 161)(26-26-201)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	456.00
2018	CAN APPROPRIATE 90%	\$	410.40
	CARRYOVER 2017	\$	55,664.61
	TOTAL AVAILABLE FUNDS	\$	56,075.01
	AMOUNT BUDGETED:	\$	55,664.61
	UNAPPROPRIATED FUNDS	\$	410.40

FUND 3400 BONO LAKE PROJECT FUND (OCT,NOV,DEC,1% COUNTY WIDE SALES TAX)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	16.00
2018	CAN APPROPRIATE 90%	\$	14.40
	CARRYOVER 2017	\$	1,983.00
	TOTAL AVAILABLE FUNDS	\$	1,997.40
	AMOUNT BUDGETED:	\$	1,993.00
	UNAPPROPRIATED FUNDS	\$	4.40

FUND 3414 JUVENILE DRUG COURT FEE FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	3,972.00
2018	CAN APPROPRIATE 90%	\$	3,574.80
	CARRYOVER 2017	\$	277.00
	TOTAL AVAILABLE FUNDS	\$	3,851.80
	AMOUNT BUDGETED:	\$	2,650.00
	UNAPPROPRIATED FUNDS	\$	1,201.80

FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND (D.A.R.E)(SHERIFF)

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	10,200.00
2018	CAN APPROPRIATE 90%	\$	9,180.00
	CARRYOVER 2017	\$	17,598.00
	TOTAL AVAILABLE FUNDS	\$	26,778.00
	AMOUNT BUDGETED:	\$	11,510.00
	UNAPPROPRIATED FUNDS	\$	15,268.00

FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND

ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	18.00
2018	CAN APPROPRIATE 90%	\$	16.20
	CARRYOVER 2017	\$	13,931.00
	TOTAL AVAILABLE FUNDS	\$	13,947.20
	AMOUNT BUDGETED:	\$	13,881.00
	UNAPPROPRIATED FUNDS	\$	66.20

ANTICIPATED REVENUE

FUND 3494 ED DISTRICT COURT AUTOMATION FUND (ACT 1809 OF 2001)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	1,522.00
2018	CAN APPROPRIATE 90%	\$	1,369.80
	CARRYOVER 2017	\$	3,309.00
	TOTAL AVAILABLE FUNDS	\$	4,678.80
	AMOUNT BUDGETED:	\$	4,678.00
	UNAPPROPRIATED FUNDS	\$	0.80
FUND 3498 COUNTY JAIL FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	161,660.00
2018	CAN APPROPRIATE 90%	\$	145,494.00
	CARRYOVER 2017	\$	80,793.00
	TOTAL AVAILABLE FUNDS	\$	226,287.00
	AMOUNT BUDGETED:	\$	214,510.00
	UNAPPROPRIATED FUNDS	\$	11,777.00
FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATING SUP) (STATE)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	31,167.00
2018	CAN APPROPRIATE 100%	\$	31,167.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	31,167.00
	AMOUNT BUDGETED:	\$	31,167.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3504 ADULT DRUG COURT GRANT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	3,000.00
2018	CAN APPROPRIATE 100%	\$	3,000.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	3,000.00
	AMOUNT BUDGETED:	\$	3,000.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3506 FEMA EMERGENCY SHELTER GRANT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	4,000.00
2018	CAN APPROPRIATE 100%	\$	4,000.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	4,000.00
	AMOUNT BUDGETED:	\$	4,000.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3556 ACCOUNTABILITY COURT GRANT JUVENILE DRUG COURT FUND			
DEPARTMENT 0414 JUVENILE DRUG COU	ANTICIPATED REVENUE	\$	10,700.00
2018	CAN APPROPRIATE 100%	\$	10,700.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	10,700.00
	AMOUNT BUDGETED:	\$	10,700.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3558 ACCOUNTABILITY COURT GRANT MENTAL HEALTH COURT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	5,000.00
2018	CAN APPROPRIATE 100%	\$	5,000.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	5,000.00
	AMOUNT BUDGETED:	\$	5,000.00
	UNAPPROPRIATED FUNDS	\$	-

ANTICIPATED REVENUE

FUND 3560 ACCOUNTABILITY COURT GRANT VETERANS DIVERSION FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	3,500.00
2018	CAN APPROPRIATE 100%	\$	3,500.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	3,500.00
	AMOUNT BUDGETED:	\$	3,500.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3562 ACCOUNTABILITY COURT GRANT DWI FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	1,160.00
2018	CAN APPROPRIATE 100%	\$	1,160.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	1,160.00
	AMOUNT BUDGETED:	\$	1,160.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3564 ACCOUNTABILITY COURT GRANT ADULT DRUG COURT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	20,000.00
2018	CAN APPROPRIATE 100%	\$	20,000.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	20,000.00
	AMOUNT BUDGETED:	\$	20,000.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3566 ACCOUNTABILITY COURT GRANT MENTAL HEALTH COURT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	10,800.00
2018	CAN APPROPRIATE 100%	\$	10,800.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	10,800.00
	AMOUNT BUDGETED:	\$	10,800.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3568 HAZARD MITIGATION PROJECT GRANT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2018	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-
FUND 3570 ADEM HOMELAND SECURITY FY15 GRANT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	-
2018	CAN APPROPRIATE 100%	\$	-
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	-
	AMOUNT BUDGETED:	\$	-
	UNAPPROPRIATED FUNDS	\$	-
FUND 3572 SAMHSA ADULT COLLABORATION GRANT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	272,635.75
2018	CAN APPROPRIATE 100%	\$	272,635.75
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	272,635.75
	AMOUNT BUDGETED:	\$	272,635.75
	UNAPPROPRIATED FUNDS	\$	-
FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	15,000.00
2018	CAN APPROPRIATE 100%	\$	15,000.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	15,000.00
	AMOUNT BUDGETED:	\$	15,000.00
	UNAPPROPRIATED FUNDS	\$	-

ANTICIPATED REVENUE

FUND 3594 PROJECT LIFESAVER (ALZHEIMERS) FUND(SHERIFF)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	6.00
2018	CAN APPROPRIATE 90%	\$	5.40
	CARRYOVER 2017	\$	994.00
	TOTAL AVAILABLE FUNDS	\$	999.40
	AMOUNT BUDGETED:	\$	980.00
	UNAPPROPRIATED FUNDS	\$	19.40
FUND 3596 SHERIFF LOCAL LAW ENFORCEMENT BLOCK GRANT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	4,200.00
2018	CAN APPROPRIATE 100%	\$	4,200.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	4,200.00
	AMOUNT BUDGETED:	\$	4,200.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 3598 COURTHOUSE SECURITY GRANT FUND			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	14,400.00
2018	CAN APPROPRIATE 100%	\$	14,400.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	14,400.00
	AMOUNT BUDGETED:	\$	14,400.00
	UNAPPROPRIATED FUNDS	\$	-
FUND 6400 JONESBORO PUBLIC LIBRARY FUND (2 MILL TAX)			
ANTICIPATED SPECIAL REVENUE	ANTICIPATED REVENUE	\$	2,466,314.00
2018	CAN APPROPRIATE 100%	\$	2,466,314.00
	CARRYOVER 2017	\$	-
	TOTAL AVAILABLE FUNDS	\$	2,466,314.00
	AMOUNT BUDGETED:	\$	2,466,314.00
	UNAPPROPRIATED FUNDS	\$	-
TOTAL ANTICIPATED CAPITAL AND SPECIAL REVENUE		\$	13,513,440.75
(Capital Fund included)			

COUNTY JUDGE

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0100 COUNTY JUDGE		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 COUNTY JUDGE (Gen 50% Roads 50%)	\$ 41,526.44
	1 ADMINISTRATIVE ASSISTANT	\$ 58,984.33
	1 PURCHASING AGENT	\$ 52,747.36
	1 SECRETARY	\$ 41,218.40
	4 TOTAL SALARIES	\$ 194,476.53
1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)	\$ 1,800.00
1006	SOCIAL SECURITY MATCH	\$ 14,877.45
1007	RETIREMENT MATCH	\$ 30,143.86
1009	HEALTH INSURANCE MATCH	\$ 23,570.00
1010	WORKMEN'S COMPENSATION	\$ 391.00
1011	UNEMPLOYMENT COMPENSATION	\$ 864.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 600.00
2007	FUELS, OIL, & LUBRICANTS	\$ 2,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3005	SPECIAL LEGAL	\$ 1,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 44,000.00
3021	POSTAGE	\$ 500.00
3022	CELL PHONES & PAGERS	\$ 900.00
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 5,000.00
3040	ADVERTISING & PUBLICATIONS	\$ 10.00
3050	OFFICIAL & DEPUTY BOND	*
3052	FIRE & EXTENDED COVERAGE	\$ 2,365.00
3053	FLEET LIABILITY	\$ 444.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 513.00
3060	UTILITIES - ELECTRICITY	\$ 5,700.00
3061	UTILITIES - GAS	\$ 1,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 3,500.00
3094	MEALS & LODGING	\$ 2,000.00
3100	OTHER MISCELLANEOUS	\$ 1,500.00
3101	TRAINING & EDUCATION	\$ 500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ -
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	**
4004	MACHINERY AND EQUIPMENT	\$ 10.00
4005	VEHICLES	\$ -
	SUB TOTAL EXPENDITURES	\$ 147,823.32
	TOTAL DEPARTMENT BUDGET	\$ 342,299.85

COUNTY CLERK

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000	COUNTY GENERAL	2018
DEPARTMENT 0101	COUNTY CLERK	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 COUNTY CLERK	\$ 67,415.29
	1 1ST DEPUTY	\$ 41,218.40
	1 2ND DEPUTY	\$ 37,059.63
	1 3RD DEPUTY	\$ 35,962.19
	1 4TH DEPUTY	\$ 35,017.57
	1 5TH DEPUTY	\$ 33,822.55
	1 6TH DEPUTY	\$ 33,822.55
	1 7TH DEPUTY CLERK-LAKE CITY	\$ 38,841.20
1002	1 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$12.00 or less /hr)	\$ 20,200.00
	8 TOTAL SALARIES	\$ 343,359.37
1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)	\$ 5,000.00
1006	SOCIAL SECURITY MATCH	\$ 26,266.99
1007	RETIREMENT MATCH	\$ 44,069.32
1009	HEALTH INSURANCE MATCH	\$ 45,616.00
1010	WORKMEN'S COMPENSATION	\$ 498.00
1011	UNEMPLOYMENT COMPENSATION	\$ 1,728.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ -
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 7,500.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3001	ACCOUNTING & AUDITING	\$ 500.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEI	*
3020	TELEPHONE & FAX-LANDLINE	\$ 1,550.00
3021	POSTAGE	\$ -
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 10.00
3040	ADVERTISING & PUBLICATION	\$ 10,000.00
3050	OFFICIAL AND DEPUTY BOND	**
3052	FIRE AND EXTENDED COVERAGE	\$ 1,124.00
3054	OTHER SUNDRY INSURANCE(INC CERIDIAN-COBRA)	\$ -
3055	GENERAL LIABILITY E.O.	\$ 1,025.00
3060	UTILITIES - ELECTRICITY	\$ 2,500.00
3061	UTILITIES - GAS	\$ 2,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 5,000.00
3094	MEALS & LODGING	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 7,500.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	***
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 163,207.31
	TOTAL DEPARTMENT BUDGET	\$ 506,566.67

CIRCUIT CLERK

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		
DEPARTMENT 0102 CIRCUIT CLERK		2018
ACCOUNT	DESCRIPTION	BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 CIRCUIT CLERK	\$ 67,415.29
	1 ADMINISTRATIVE ASSISTANT	\$ 41,218.41
	1 1ST DEPUTY RECORDER	\$ 37,059.63
	1 1ST DEPUTY CT CLERK	\$ 37,059.63
	4 TOTAL SALARIES	\$ 182,752.95
1006	SOCIAL SECURITY MATCH	\$ 13,980.60
1007	RETIREMENT MATCH	\$ 28,326.71
1009	HEALTH INSURANCE MATCH	\$ 28,071.00
1010	WORKMEN'S COMPENSATION	\$ 242.00
1011	UNEMPLOYMENT COMPENSATION	\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	TOTAL FRINGE	\$ 73,022.31
	TOTAL DEPARTMENT BUDGET	\$ 255,775.26

COUNTY TREASURER

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0103 COUNTY TREASURER		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 TREASURER	\$ 67,415.29
	1 1ST DEPUTY	\$ 41,218.40
1002	1 DEPUTY TREASURER (PT)	\$ -
	2 TOTAL SALARIES	\$ 108,633.69
1006	SOCIAL SECURITY MATCH	\$ 8,310.48
1007	RETIREMENT MATCH	\$ 16,838.22
1009	HEALTH INSURANCE MATCH	\$ 11,674.00
1010	WORKMEN'S COMPENSATION	\$ 161.00
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 500.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 2,750.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ -
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEI * *	
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 4,900.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ -
3040	ADVERTISING & PUBLICATIONS	\$ -
3050	OFFICIAL & DEPUTY BOND	**
3052	FIRE & EXTENDED COVERAGE	\$ 320.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 385.00
3060	UTILITIES - ELECTRICITY	\$ 1,000.00
3061	UTILITIES - GAS	\$ 300.00
3090	DUES, MEMBERSHIPS, SUB	\$ -
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 9,500.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	***
4004	MACHINERY AND EQUIPMENT	\$ -
	SUB TOTAL EXPENDITURES	\$ 61,571.70
	TOTAL DEPARTMENT BUDGET	\$ 170,205.39

COUNTY COLLECTOR

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0104 COUNTY COLLECTOR		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 COLLECTOR	\$ 67,415.29
	1 2ND DEPUTY	\$ 37,059.63
	1 3RD DEPUTY	\$ 35,962.19
	1 4TH DEPUTY	\$ 35,017.57
	1 5TH DEPUTY	\$ 35,017.57
	6TH DEPUTY (Moved to auto fund)	\$ -
	1 7TH DEPUTY (Removed)(Added 2017)	\$ 32,898.31
	1 8TH DEPUTY (Transfer from LC Ct Hse)	\$ 31,921.64
1002	1 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$12.00 or less /hr)	\$ 1,010.00
	8 TOTAL SALARIES	\$ 276,302.18
1006	SOCIAL SECURITY MATCH	\$ 21,137.12
1007	RETIREMENT MATCH	\$ 37,722.43
1009	HEALTH INSURANCE MATCH	\$ 41,952.00
1010	WORKMEN'S COMPENSATION	\$ 390.00
1011	UNEMPLOYMENT COMPENSATION	\$ 1,440.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ -
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 10.00
3005	SPECIAL LEGAL	\$ 10.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEF *	
3020	TELEPHONE & FAX-LANDLINE	\$ 2,000.00
3021	POSTAGE	\$ -
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 5,850.00
3040	ADVERTISING & PUBLICATION	\$ 18,000.00
3050	OFFICIAL & DEPUTY BOND	**
3052	FIRE & EXTENDED COVERAGE	\$ 1,498.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 1,409.00
3060	UTILITIES - ELECTRICITY	\$ 4,700.00
3061	UTILITIES - GAS	\$ 700.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 5,000.00
3094	MEALS & LODGING	\$ 2,000.00
3100	OTHER MISCELLANEOUS	\$ 750.00
3101	TRAINING & EDUCATION	\$ 2,440.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 40,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	***
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 190,268.55
	TOTAL DEPARTMENT BUDGET	\$ 466,570.73

COUNTY ASSESSOR

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0105 COUNTY ASSESSOR		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 ASSESSOR	\$ 67,415.29
	1 1ST DEPUTY	\$ 41,218.40
	1 2ND DEPUTY	\$ 37,059.63
	1 3RD DEPUTY	\$ 35,962.19
	1 4TH DEPUTY	\$ 35,017.57
	1 FIFTH DEPUTY(East Dist Ct House)(Added 2017)	\$ 40,905.00
	1 APPRAISER	\$ 47,972.13
	1 APPRAISER	\$ 48,274.31
	1 APPRAISER	\$ 44,708.61
	1 APPRAISER	\$ 44,708.61
	1 APPRAISER	\$ 40,110.33
	1 APPRAISER	\$ 39,191.64
	1 APPRAISER	\$ 40,744.55
	1 DATA ENTRY CLERK	\$ 36,894.34
	14 TOTAL SALARIES	\$ 600,182.58
1006	SOCIAL SECURITY MATCH	\$ 45,913.97
1007	RETIREMENT MATCH	\$ 93,028.30
1009	HEALTH INSURANCE MATCH	\$ 84,214.00
1010	WORKMEN'S COMPENSATION	\$ 1,906.00
1011	UNEMPLOYMENT COMPENSATION	\$ 3,744.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 1,625.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 8,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 4,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3005	SPECIAL LEGAL	\$ 10.00
3008	PROPERTY REAPPRAISAL	\$ 360,000.00
3009	OTHER PROFESSIONAL SERVICES	\$ 1,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 2,700.00
3021	POSTAGE	\$ 10,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 1,500.00
3040	ADVERTISING & PUBLICATION	\$ 1,000.00
3050	OFFICIAL & DEPUTY BOND	**
3052	FIRE & EXTENDED COVERAGE	\$ 2,548.00
3053	FLEET LIABILITY	\$ 10.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 1,793.00
3060	UTILITIES - ELECTRICITY	\$ 8,000.00
3061	UTILITIES - GAS	\$ 500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 4,000.00
3090	DUES, MEMBERSHIPS, SUB	\$ 1,750.00
3094	MEALS & LODGING	\$ 1,500.00
3097	REFUNDS	\$ 350.00
3100	OTHER MISCELLANEOUS	\$ 500.00
3101	TRAINING & EDUCATION	\$ 3,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 85,000.00

COUNTY ASSESSOR

	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	***
4004	MACHINERY AND EQUIPMENT	\$ 12,000.00
	SUB TOTAL EXPENDITURES	\$ 740,592.27
	TOTAL DEPARTMENT BUDGET	\$ 1,340,774.85

EQUALIZATION BD-QUORUM COURT

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0106 EQUALIZATION BOARD			AMOUNT
ACCOUNT	DESCRIPTION		
	<u>PERSONAL SERVICES</u>		
1010	WORKMEN'S COMPENSATION	\$	17.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	100.00
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING(\$50, wk day, Aug, Sept)	\$	11,600.00
3030	TRAVEL	\$	300.00
3040	ADVERTISING & PUBLICATION	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	12,027.00

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0107 QUORUM COURT			AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	13 JUSTICES OF PEACE	\$9,527.86	\$ 123,862.17
	13 TOTAL SALARIES		\$ 123,862.17
1006	SOCIAL SECURITY MATCH	\$	9,475.46
1009	HEALTH INSURANCE MATCH	\$	57,511.00
1010	WORKMEN'S COMPENSATION	\$	179.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3030	TRAVEL	\$	4,000.00
3090	DUES, MEMBERSHIPS, SUB	\$	400.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	10.00
	SUB TOTAL EXPENDITURES	\$	71,605.46
	TOTAL DEPARTMENT BUDGET	\$	195,467.63

BUILDING MAINTENANCE

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0108 BUILDING MAINTENANCE			AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 MAINTENANCE SUPERVISOR		\$ 40,787.02
	1 BUILDING MAINTENANCE		\$ 34,165.28
	1 GROUNDS MAINTENANCE		\$ 32,733.21
	8 CUSTODIANS	\$ 32,485.22	\$ 259,881.80
1002	1 CUSTODIAN (PT)(less than 80 hrs/mo,\$12.00 or less /hr)		\$ 10.10
	11 TOTAL SALARIES		\$ 367,577.40
1006	SOCIAL SECURITY MATCH		\$ 28,119.67
1007	RETIREMENT MATCH		\$ 56,972.93
1009	HEALTH INSURANCE MATCH		\$ 72,625.00
1010	WORKMEN'S COMPENSATION		\$ 9,707.00
1011	UNEMPLOYMENT COMPENSATION		\$ 3,168.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)		\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK		\$ 1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$ 10,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		\$ 5,000.00
2003	JANITORIAL SUPPLIES		\$ 30,000.00
2006	CLOTHING AND UNIFORMS		\$ 1,500.00
2007	FUELS, OIL, & LUBRICANTS		\$ 4,000.00
2008	TIRES & TUBES		\$ 2,000.00
2020	BUILDING MATERIALS AND SUPPLIES		\$ 75,000.00
2021	PAINTS & METALS		\$ 10,000.00
2022	PLUMBING & ELECTRICAL		\$ 15,000.00
2023	PARTS AND REPAIRS		\$ 15,000.00
2024	MAINTENANCE & SERVICE CONTRACTS		\$ 15,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)		\$ 5,000.00
2030	CONCRETE		\$ 2,500.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEI *		
3020	TELEPHONE & FAX-LANDLINE		\$ 1,000.00
3022	CELL PHONES & PAGERS		\$ 3,000.00
3023	INTERNET CONNECTION		\$ 500.00
3030	TRAVEL		\$ 500.00
3040	ADVERTISING & PUBLICATIONS		\$ 10.00
3052	FIRE & EXTENDED COVERAGE		\$ 2,625.00
3053	FLEET LIABILITY		\$ 1,073.00
3054	OTHER SUNDRY INSURANCE		\$ 10.00
3055	GENERAL LIABILITY E.O.		\$ 1,409.00
3060	UTILITIES - ELECTRICITY		\$ 8,500.00
3061	UTILITIES - GAS		\$ 3,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		\$ 10.00
3094	MEALS & LODGING		\$ 500.00
3100	OTHER MISCELLANEOUS		\$ 2,000.00
3101	TRAINING & EDUCATION		\$ 500.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS		\$ 40,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)		\$ 25,000.00
4004	MACHINERY AND EQUIPMENT		\$ 10,000.00
	SUB TOTAL EXPENDITURES		\$ 461,479.60
	TOTAL DEPARTMENT BUDGET		\$ 829,057.01

ELECTION COMM-PLANNING

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0109 COUNTY ELECTION COMMISSION		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1002	6 ELECTION COMM/WORKERS (PT)	\$ -
	6 TOTAL SALARIES	\$ -
1004	CONTRACT LABOR	\$ 50,000.00
1006	SOCIAL SECURITY MATCH	\$ -
1010	WORKMEN'S COMPENSATION	\$ 230.00
1011	UNEMPLOYMENT COMPENSATION	\$ -
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 20,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 2,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 6,000.00
3021	POSTAGE	\$ 1,500.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 5,000.00
3040	ADVERTISING & PUBLICATION	\$ 30,000.00
3052	FIRE & EXTENDED COVERAGE	\$ 3,393.00
3055	GENERAL LIABILITY E.O.	\$ 1,500.00
3060	UTILITIES - ELECTRICITY	\$ 3,800.00
3094	MEALS & LODGING	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 6,000.00
3101	TRAINING & EDUCATION	\$ 10,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 110,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 20,000.00
	SUB TOTAL EXPENDITURES	\$ 269,443.00
	TOTAL DEPARTMENT BUDGET	\$ 269,443.00

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0110 COUNTY PLANNING BOARD (MAPC)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
3004	ENGINEERING AND ARCHITECTURAL	\$ 11,000.00
	TOTAL DEPARTMENT BUDGET	\$ 11,000.00

COMPUTER SERVICES

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		
DEPARTMENT 0114 COMPUTER SERVICES		2018
ACCOUNT	DESCRIPTION	BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 DIRECTOR	\$ 48,274.31
	1 COMPUTER TECHNICIAN	\$ 44,539.19
	1 COMPUTER TECHNICIAN	\$ 38,633.53
	3 TOTAL SALARIES	\$ 131,447.02
1006	SOCIAL SECURITY MATCH	\$ 10,055.70
1007	RETIREMENT MATCH	\$ 20,374.29
1009	HEALTH INSURANCE MATCH	\$ 20,061.00
1010	WORKMEN'S COMPENSATION	\$ 190.00
1011	UNEMPLOYMENT COMPENSATION	\$ 864.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 3,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 15,500.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 2,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,500.00
3021	POSTAGE	\$ 200.00
3022	CELL PHONES & PAGERS	\$ 1,000.00
3023	INTERNET CONNECTION	\$ 11,000.00
3030	TRAVEL	\$ 2,000.00
3040	ADVERTISING & PUBLICATIONS	\$ -
3052	FIRE & EXTENDED COVERAGE	\$ 747.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 385.00
3060	UTILITIES - ELECTRICITY	\$ 2,000.00
3061	UTILITIES - GAS	\$ 480.00
3090	DUES, MEMBERSHIPS, SUB	\$ 500.00
3094	MEALS & LODGING	\$ 1,500.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 2,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 75,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	*
4004	MACHINERY AND EQUIPMENT	\$ 30,000.00
	SUB TOTAL EXPENDITURES	\$ 201,991.99
	TOTAL DEPARTMENT BUDGET	\$ 333,439.00

LAKE CITY CLERK

2018 CRAIGHEAD COUNTY BUDGET			
FUND 1000 COUNTY GENERAL			2018
DEPARTMENT 0117 LAKE CITY CLERK			BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	CLERK (Transfer to Recorders Cost Fund)	\$	-
	DEPUTY CLERK (Transfer to County Clerk)		
	DEPUTY CLERK(Transfer to Collector 2017)	\$	-
	0 TOTAL SALARIES	\$	-
1006	SOCIAL SECURITY MATCH	\$	-
1007	RETIREMENT MATCH	\$	-
1009	HEALTH INSURANCE MATCH	\$	-
1010	WORKMEN'S COMPENSATION	\$	-
1011	UNEMPLOYMENT COMPENSATION	\$	-
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	-
1017	VACATION-PERSONAL TIME BUYBACK	\$	-
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	-
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEI	*	
3020	TELEPHONE & FAX-LANDLINE	\$	4,200.00
3021	POSTAGE	\$	-
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	-
3040	ADVERTISING & PUBLICATIONS	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	1,424.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	257.00
3060	UTILITIES - ELECTRICITY	\$	3,000.00
3061	UTILITIES - GAS	\$	1,000.00
3062	UTILITIES-WATER	\$	200.00
3063	WASTE DISPOSAL	\$	75.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	-
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	20.00
3101	TRAINING & EDUCATION	\$	-
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	-
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	**	
4004	MACHINERY AND EQUIPMENT	\$	-
	SUB TOTAL EXPENDITURES	\$	10,176.00
	TOTAL DEPARTMENT BUDGET	\$	10,176.00

GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0118 SOIL CONSERVATION DISTRICT
 ACCOUNT DESCRIPTION 2018 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	6,000.00
	TOTAL DEPARTMENT BUDGET	\$	6,000.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0119 CROWLEY'S RIDGE DEV COUNCIL
 ACCOUNT DESCRIPTION 2018 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	5,000.00
	TOTAL DEPARTMENT BUDGET	\$	5,000.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0120 ECONOMIC DEVELOPMENT
 ACCOUNT DESCRIPTION 2018 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	144,250.00
	TOTAL DEPARTMENT BUDGET	\$	144,250.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0121 E AR RESOURCE CONSER & DEV
 ACCOUNT DESCRIPTION 2018 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	200.00
	TOTAL DEPARTMENT BUDGET	\$	200.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0124 ASSOCIATION OF ARK COUNTIES
 ACCOUNT DESCRIPTION 2018 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3090	DUES, MEMBERSHIPS, SUB	\$	3,914.00
	TOTAL DEPARTMENT BUDGET	\$	3,914.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0125 INTERFUND TRANSFERS
 ACCOUNT DESCRIPTION 2018 BUDGETED AMOUNT

	<u>TRANSFERS OUT</u>		
9999	INTERFUND TRANSFERS	\$	331,522.00
	TOTAL DEPARTMENT BUDGET	\$	331,522.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0126 E ARK PLANNING & DEVELOP DIST(2010 CENSUS)
 ACCOUNT DESCRIPTION 2018 BUDGETED AMOUNT

	<u>OTHER SERVICES AND CHARGES</u>		
3004	ENGINEERING AND ARCHITECTURAL	\$	9,644.30
	TOTAL DEPARTMENT BUDGET	\$	9,644.30

GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0127 COBRA & RETIREE HEALTH INSURANCE

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3054	OTHER SUNDRY INSURANCE	\$ 65,000.00
	TOTAL DEPARTMENT BUDGET	\$ 65,000.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0300 COUNTY HEALTH UNIT

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 2,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3052	78% FIRE & EXTENDED COVERAGE	\$ 6,581.00
3060	78% UTILITIES - ELECTRICITY	\$26,000.00 \$ 20,280.00
3100	OTHER MISCELLANEOUS	\$300/month \$ 3,600.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	*
4004	MACHINERY AND EQUIPMENT	\$ -
	TOTAL DEPARTMENT BUDGET	\$ 32,461.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0305 ARKANSAS CHILDREN'S HOSPITAL

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 2,500.00
	TOTAL DEPARTMENT BUDGET	\$ 2,500.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0306 ST. JUDE HOSPITAL

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 2,500.00
	TOTAL DEPARTMENT BUDGET	\$ 2,500.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0307 AMERICAN RED CROSS

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 2,000.00
	TOTAL DEPARTMENT BUDGET	\$ 2,000.00

GRANTS-AAC-TRANSFERS-EAPDD-COBRA-HEALTH

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000	COUNTY GENERAL	
DEPARTMENT 0308 ST. BERNARDS HEALTHCARE		2018
ACCOUNT	DESCRIPTION	BUDGETED
	<u>OTHER SERVICES AND CHARGES</u>	AMOUNT
3009	OTHER PROFESSIONAL SERVICES (Meals on Wheels)	\$ 5,000.00
	TOTAL DEPARTMENT BUDGET	\$ 5,000.00

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000	COUNTY GENERAL	
DEPARTMENT 0309 NEA BAPTIST CHARITABLE FOUNDATION		2018
ACCOUNT	DESCRIPTION	BUDGETED
	<u>OTHER SERVICES AND CHARGES</u>	AMOUNT
3009	OTHER PROFESSIONAL SERVICES	\$ 5,000.00
	TOTAL DEPARTMENT BUDGET	\$ 5,000.00

COUNTY SHERIFF

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0400 COUNTY SHERIFF

	DESCRIPTION	AMOUNT	2018 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 SHERIFF		\$ 76,029.76
	1 CHIEF DEPUTY		\$ 57,156.55
	1 ASST CHIEF DEPUTY		\$ 51,452.85
	1 E.D.DEPUTY		\$ 51,104.83
	1 CAPTAIN CID		\$ 51,689.91
	1 CAPTAIN PATROL		\$ 51,689.91
	1 LIEUTENANT 1ST SHIFT		\$ 46,358.37
	1 LIEUTENANT 2ND SHIFT		\$ 46,358.37
	1 LIEUTENANT 3RD SHIFT		\$ 46,358.37
	1 SERGEANT 1ST SHIFT		\$ 42,786.17
	1 SERGEANT 2ND SHIFT		\$ 42,786.17
	1 SERGEANT 3RD SHIFT		\$ 42,786.17
	1 SERGEANT CID		\$ 42,786.17
	1 CID DEPUTY		\$ 46,061.78
	1 CID DEPUTY		\$ 41,754.68
	18 DEPUTY-PATROL	\$ 41,069.67	\$ 739,254.13
	3 SCHOOL RESOURCE OFFICER	\$ 41,069.67	\$ 123,209.02
	2 TRANSPORT OFFICER	\$ 37,334.78	\$ 74,669.56
	1 ENVIRONMENTAL OFFICER		\$ 41,069.67
	39 TOTAL SALARIES		\$ 1,715,362.42
	1 1ST DEPUTY CLERK		\$ 41,218.40
	1 2ND DEPUTY CLERK		\$ 37,059.63
	1 3RD DEPUTY CLERK		\$ 35,962.19
	1 4TH DEPUTY CLERK		\$ 35,017.57
	1 5TH DEPUTY CLERK		\$ 34,745.61
	1 COMPUTER TECHNICIAN		\$ 42,040.44
	6 TOTAL SALARIES		\$ 226,043.84
1002	1 OFFICER(PART TIME)	\$12.00/HR	\$ 23,020.85
1002	1 PT TIME-OVERTIME-LITTER PICKUP		\$ 17,170.00
1002	12 DEPUTY 1ST CLASS	\$1,500.00	\$ 18,000.00
	45 TOTAL DEPARTMENT SALARIES		\$ 1,999,597.11

NOTE: Starting salaries for a new hire shall start at \$38,069.67. Employee will receive a \$1500 pay increase after one full year of consecutive service. Employee will receive an additional \$1500 pay increase after three full years of consecutive service.

1004	CONTRACT LABOR		\$ 15,000.00
1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)		\$ 22,715.04
1006	SOCIAL SECURITY MATCH		\$ 152,969.18
1007	RETIREMENT MATCH		\$ 300,917.97
1009	HEALTH INSURANCE MATCH		\$ 301,846.00
1010	WORKMEN'S COMPENSATION		\$ 40,202.00
1011	UNEMPLOYMENT COMPENSATION		\$ 12,672.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)		\$ 500.00

COUNTY SHERIFF

1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	18,400.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	40,000.00
2006	CLOTHING AND UNIFORMS	\$	46,000.00
2007	FUELS, OIL, & LUBRICANTS	\$	252,000.00
2020	BUILDING MATERIALS AND SUPPLIES	\$	10.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	63,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	10.00
2030	CONCRETE	\$	10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3005	SPECIAL LEGAL	\$	1,000.00
3006	MEDICAL, DENTAL, HOSPITAL	\$	-
3020	TELEPHONE & FAX-LANDLINE	\$	8,900.00
3021	POSTAGE	\$	5,500.00
3022	CELL PHONES & PAGERS	\$	39,900.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	5,000.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3050	OFFICIAL & DEPUTY BOND	**	
3052	FIRE AND EXTENDED COVERAGE	\$	2,862.00
3053	FLEET LIABILITY	\$	46,833.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	14,447.00
3060	UTILITIES - ELECTRICITY	\$	15,000.00
3061	UTILITIES - GAS	\$	5,000.00
3062	UTILITIES-WATER (LAKE CITY)	\$	404.00
3063	UTILITIES-WASTE DISPOSAL (LAKE CITY-JBORO)	\$	10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	3,500.00
3094	MEALS & LODGING	\$	7,500.00
3100	OTHER MISCELLANEOUS	\$	12,000.00
3101	TRAINING & EDUCATION	\$	20,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	-
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS PURCHASE & IMPROVEMENTS	\$	5,000.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above	\$	-
4004	MACHINERY AND EQUIPMENT	\$	10,000.00
4005	VEHICLES(1 Tahoe,2 Pass van,1 Pickup)	\$	103,068.00
	SUB TOTAL EXPENDITURES	\$	1,573,186.19
	TOTAL DEPARTMENT BUDGET	\$	3,572,783.30

TRIAL COURT ADM-TRIAL CT ADM- I,II,III,IV,V

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0401 TRIAL COURT ADMINISTRATOR		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 1,700.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 3,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ -
3020	TELEPHONE & FAX-LANDLINE	\$ 500.00
3021	POSTAGE	\$ 1,000.00
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 750.00
3030	TRAVEL	\$ 500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 200.00
3090	DUES, MEMBERSHIPS, SUB	\$ 200.00
3094	MEALS & LODGING	\$ 100.00
3100	OTHER MISCELLANEOUS	\$ 290.00
3101	TRAINING & EDUCATION	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,230.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0402 TRIAL COURT ADMINISTRATOR I		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED,ALTERED,PrintCtCalenc	\$ 3,100.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 4,600.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,000.00
3021	POSTAGE	\$ 600.00
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 700.00
3030	TRAVEL	\$ 800.00
3040	ADVERTISING & PUBLICATION(Legal,newspaper,tv ads)	\$ 10.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 700.00
3090	DUES, MEMBERSHIPS, SUB	\$ 600.00
3094	MEALS & LODGING	\$ 1,000.00
3100	OTHER MISCELLANEOUS	\$ 970.00
3101	TRAINING & EDUCATION	\$ 400.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,500.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 100.00
	TOTAL DEPARTMENT BUDGET	\$ 16,100.00

TRIAL COURT ADM-TRIAL CT ADM- I,II,III,IV,V

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0403 TRIAL COURT ADMINISTRATOR II		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,240.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 1,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,500.00
3021	POSTAGE	\$ 1,000.00
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 1,000.00
3030	TRAVEL	\$ 500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 150.00
3090	DUES, MEMBERSHIPS, SUB	\$ 200.00
3094	MEALS & LODGING	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 80.00
3101	TRAINING & EDUCATION	\$ 100.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,200.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0404 TRIAL COURT ADMINISTRATOR III		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,260.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 1,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 1,300.00
3021	POSTAGE	\$ 1,000.00
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 1,000.00
3030	TRAVEL	\$ 445.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 200.00
3090	DUES, MEMBERSHIPS, SUB	\$ 175.00
3094	MEALS & LODGING	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 205.00
3101	TRAINING & EDUCATION	\$ 155.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 1,230.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 10,000.00

TRIAL COURT ADM-TRIAL CT ADM- I,II,III,IV,V

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0405 TRIAL COURT ADMINISTRATOR IV			AMOUNT
ACCOUNT	DESCRIPTION		
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,460.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	500.00
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING	\$	500.00
3020	TELEPHONE & FAX-LANDLINE	\$	580.00
3021	POSTAGE	\$	1,000.00
3022	CELL PHONES & PAGERS	\$	500.00
3023	INTERNET CONNECTION	\$	720.00
3030	TRAVEL	\$	955.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	200.00
3090	DUES, MEMBERSHIPS, SUB	\$	1,000.00
3094	MEALS & LODGING	\$	10.00
3100	OTHER MISCELLANEOUS	\$	135.00
3101	TRAINING & EDUCATION	\$	200.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	1,230.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	10,000.00

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0406 TRIAL COURT ADMINISTRATOR V			AMOUNT
ACCOUNT	DESCRIPTION		
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,460.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING	\$	1,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	1,400.00
3021	POSTAGE	\$	1,000.00
3022	CELL PHONES & PAGERS	\$	90.00
3023	INTERNET CONNECTION	\$	10.00
3030	TRAVEL	\$	955.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	10.00
3090	DUES, MEMBERSHIPS, SUB	\$	200.00
3094	MEALS & LODGING	\$	100.00
3100	OTHER MISCELLANEOUS	\$	335.00
3101	TRAINING & EDUCATION	\$	200.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	1,230.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	10,000.00

DISTRICT COURT

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0409 DISTRICT COURT

ACCOUNT	DESCRIPTION	AMOUNT	2018 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 CLERK		\$ 43,565.73
	1 1ST DEPUTY		\$ 37,059.63
	3 2ND DEPUTY	\$ 35,962.19	\$ 107,886.57
	1 3RD DEPUTY		\$ 35,691.50
	1 4TH DEPUTY		\$ 35,017.57
	1 5TH DEPUTY		\$ 33,822.55
	1 6TH DEPUTY		\$ 32,898.31
	1 7TH DEPUTY		\$ 32,898.31
	3 DEPUTIES	\$ 31,972.46	\$ 95,917.38
	1 DEPUTY		\$ 35,017.57
1002	1 CUSTODIAN (PT)(less than 80 hrs/mo;\$12.00 or less /hr)		\$ 11,834.45
	14 TOTAL SALARIES		\$ 501,609.57
1004	CONTRACT LABOR(Includes accounting,Dist Judges)		\$ 151,400.00
1006	SOCIAL SECURITY MATCH		\$ 38,373.13
1007	RETIREMENT MATCH		\$ 75,915.14
1009	HEALTH INSURANCE MATCH		\$ 91,162.00
1010	WORKMEN'S COMPENSATION		\$ 714.00
1011	UNEMPLOYMENT COMPENSATION		\$ 4,032.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)		\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK		\$ 2,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$ 16,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING		\$ 5,000.00
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEF *		
3020	TELEPHONE & FAX-LANDLINE		\$ 10.00
3021	POSTAGE		\$ 2,000.00
3022	CELL PHONES & PAGERS		\$ 10.00
3023	INTERNET CONNECTION		\$ -
3030	TRAVEL		\$ 6,000.00
3040	ADVERTISING & PUBLICATIONS		\$ -
3054	OTHER SUNDRY INSURANCE		\$ -
3055	GENERAL LIABILITY E.O.		\$ 1,793.00
3070	RENT-LAND AND BUILDINGS		\$ 24,375.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)		\$ 10.00
3090	DUES, MEMBERSHIPS, SUB		\$ 2,500.00
3094	MEALS & LODGING		\$ 500.00
3100	OTHER MISCELLANEOUS		\$ 1,000.00
3101	TRAINING & EDUCATION		\$ 5,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		\$ 40.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT		\$ 10.00
	SUB TOTAL EXPENDITURES		\$ 428,604.27
	TOTAL DEPARTMENT BUDGET		\$ 930,213.84

JUVENILE COURT

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0414 JUVENILE COURT

2018
 BUDGETED
 AMOUNT

ACCOUNT	DESCRIPTION		2018 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 JUVENILE SUPERVISOR	\$	47,510.39
	1 PROBATION OFFICER	\$	43,349.19
	1 INTAKE OFFICER	\$	32,320.00
	1 PROBATION OFFICER	\$	39,871.66
	1 CLERK	\$	30,398.58
	1 PROBATION OFFICER	\$	33,289.60
	1 INTAKE OFFICER	\$	36,070.74
	1 ASSESSMENT SPECIALIST(Added 6-12-17)	\$	32,320.00
	8 TOTAL SALARIES	\$	295,130.15
1006	SOCIAL SECURITY MATCH	\$	22,577.46
1007	RETIREMENT MATCH	\$	45,745.17
1009	HEALTH INSURANCE MATCH	\$	48,816.00
1010	WORKMEN'S COMPENSATION	\$	2,336.00
1011	UNEMPLOYMENT COMPENSATION	\$	2,304.00
1012	OTHER FRINGE BENEFITS(INCL INS HLTH INS REBAT	\$	250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	-
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
2006	CLOTHING AND UNIFORMS	\$	-
2007	FUELS, OIL, & LUBRICANTS	\$	-
2024	MAINTENANCE & SERVICE CONTRACTS	\$	-
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3005	SPECIAL LEGAL	\$	-
3006	MEDICAL, DENTAL, HOSPITAL	\$	-
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEI * *	\$	-
3020	TELEPHONE & FAX-LANDLINE	\$	-
3021	POSTAGE	\$	-
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	-
3040	ADVERTISING & PUBLICATIONS	\$	-
3052	FIRE & EXTENDED COVERAGE	\$	1,205.00
3053	FLEET LIABILITY	\$	2,060.00
3054	OTHER SUNDRY INSURANCE	\$	-
3055	GENERAL LIABILITY E.O.	\$	1,025.00
3060	UTILITIES - ELECTRICITY	\$	2,500.00
3061	UTILITIES - GAS	\$	300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	-
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	-
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	10.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	**	
4004	MACHINERY AND EQUIPMENT	\$	-
4005	VEHICLES	\$	-
	SUB TOTAL EXPENDITURES	\$	130,138.63
	TOTAL DEPARTMENT BUDGET	\$	425,268.78

PROSECUTING ATTORNEY

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0416 PROSECUTING ATTORNEY			AMOUNT
ACCOUNT	DESCRIPTION		
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 SECRETARY/COORDINATOR	\$	32,346.93
	1 TOTAL SALARIES	\$	32,346.93
1006	SOCIAL SECURITY MATCH	\$	2,474.54
1007	RETIREMENT MATCH	\$	5,013.77
1009	HEALTH INSURANCE MATCH	\$	8,011.00
1010	WORKMEN'S COMPENSATION	\$	13.00
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS(INCL INS HLTH INS REBAT	\$	125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	8,500.00
	SUB TOTAL EXPENDITURES	\$	25,425.31
	TOTAL DEPARTMENT BUDGET	\$	57,772.24

Prorata Share to six counties in the Second Judicial District.

Secretary/Coordinator expenses is the total cost less \$8,500.00, other professional services.

		\$	49,272.24
Craighead County	32%	\$	14,781.67
Crittenden County	21%	\$	10,839.89
Mississippi County	16%	\$	7,390.84
Greene County	16%	\$	7,883.56
Poinsett County	10%	\$	5,912.67
Clay County	5%	\$	2,463.61
Total	100%	\$	49,272.24

COUNTY JAIL

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0418 COUNTY JAIL

ACCOUNT	DESCRIPTION	AMOUNT	2018 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 FACILITY/JAIL ADMINISTRATOR		\$ 51,452.85
	1 ASSISTANT ADMINISTRATOR-ADULT		\$ 45,837.13
	1 ASSISTANT ADMINISTRATOR-JUVENILE		\$ 40,445.66
	1 MAINTENANCE ADMINISTRATOR		\$ 45,787.21
	1 ADMINISTRATIVE OFFICE MANAGER		\$ 39,246.30
	1 MAINTENANCE/SECURITY		\$ 37,334.78
	1 BOOKING OIC		\$ 37,334.78
	2 JAILER OIC(DAY)Specialize det polic	\$ 37,894.91	\$ 75,789.81
	2 JAILER OIC(NIGHT)Specialize det po	\$ 37,958.80	\$ 75,917.59
	2 JAILER ASST OIC(DAY)/Specialize P	\$ 36,646.89	\$ 73,293.78
	2 JAILER ASST OIC(NIGHT)/Specialize	\$ 36,646.89	\$ 73,293.78
	54 DETENTION OFFICERS	\$ 36,086.75	\$ 1,948,684.72
	0 TRAINING OFFICER		\$ -
	1 INFORMATION SYSTEMS TECH		\$ 37,817.56
1002	1 ADULT/JUVENILE (PT) \$12.11/HR		\$ 21,305.39
	30 NIGHT SHIFT DIFFERENTIAL	\$ 500.00	\$ 15,000.00
	30 SCHOOL/SERVICE PROMOTION	\$ 1,507.36	\$ 45,220.80
	71 TOTAL SALARIES		\$ 2,663,762.14

NOTE: Starting salaries shall start at \$33,580.28. When employee successfully completes Jailer School, salary is raised to \$36,086.75. After five (5) full years of county detention service, salary will be raised \$1,507.36.

NOTE: After five (5) full consecutive years of service with the Detention Center, salary will be raised \$1507.36. Detention Center employees must have five (5) consecutive years of service from date of hire with the Detention Center to be eligible for the service award of \$1507.36. Other service/time with the County will not be counted toward this five (5) year service award, only employees who work for the Detention Center who have five (5) consecutive years of service from date of hire are eligible. If a Detention Center employee is dropped from payroll (leaves, quits, etc.) and at a later date is rehired the time for the five (5) year service award will restart from the date of rehire, even if the employee had the service award when he/she left before. The position of Jail Administrator shall not be eligible for the service award, due to the pay scale of the Administrator position, but if the Jail Administrator steps down, is demoted, etc. and is still employed at the Detention Center and has the five (5) consecutive years of service he/she will be entitled to the service award of \$1507.36.

1005	OVERTIME & OTHER COMP(INCL HOLIDAY PAY)	\$	51,316.74
1006	SOCIAL SECURITY MATCH	\$	203,777.80
1007	RETIREMENT MATCH	\$	412,883.13
1009	HEALTH INSURANCE MATCH	\$	432,583.00
1010	WORKMEN'S COMPENSATION	\$	57,671.00
1011	UNEMPLOYMENT COMPENSATION	\$	20,448.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	750.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	15,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	17,200.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
2003	JANITORIAL SUPPLIES	\$	10.00
2004	MEDICINE & DRUGS	\$	1,500.00

COUNTY JAIL

2005	FOOD	\$ 377,000.00
2006	CLOTHING AND UNIFORMS	\$ 36,000.00
2007	FUELS, OIL, & LUBRICANTS	\$ 10.00
2009	INMATE SUPPLIES, UNIFORMS	\$ 55,000.00
2020	BUILDING MATERIALS AND SUPPLIES	\$ 10.00
2021	PAINTS & METALS	\$ 10.00
2022	PLUMBING & ELECTRICAL	\$ 10.00
2023	PARTS AND REPAIRS	\$ 10.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$ 10.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ 1,000.00
2030	CONCRETE	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3005	SPECIAL LEGAL	\$ 5,000.00
3006	MEDICAL, DENTAL, HOSPITAL	\$ 80,428.00
3020	TELEPHONE & FAX-LANDLINE	\$ 11,000.00
3021	POSTAGE	\$ 7,000.00
3022	CELL PHONES & PAGERS	\$ 8,000.00
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 10.00
3040	ADVERTISING & PUBLICATIONS	\$ 10.00
3052	FIRE & EXTENDED COVERAGE	\$ 42,012.00
3053	FLEET LIABILITY	\$ 1,053.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 18,083.00
3060	UTILITIES - ELECTRICITY	\$ 160,000.00
3061	UTILITIES - GAS	\$ 60,000.00
3063	UTILITIES-WASTE DISPOSAL	\$ 10,500.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 17,000.00
3094	MEALS & LODGING	\$ 10.00
3100	OTHER MISCELLANEOUS (ACIC TERMINAL)	\$ 10,000.00
3101	TRAINING & EDUCATION	\$ 15,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 10.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS PURCHASE & IMPROVEMENTS	\$ 10.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	\$ 10.00
4004	MACHINERY AND EQUIPMENT	\$ 10.00
4005	VEHICLES	\$ -
	SUB TOTAL EXPENDITURES	\$ 2,127,355.68
	TOTAL DEPARTMENT BUDGET	\$ 4,791,117.81

CORONER-CONSTABLE

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		
DEPARTMENT 0419 COUNTY CORONER		
ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 CORONER	\$ 51,677.90
	1 TOTAL SALARIES	\$ 51,677.90
1004	CONTRACT LABOR-DEPUTIES	\$ 56,475.44
1006	SOCIAL SECURITY MATCH	\$ 3,953.36
1007	RETIREMENT MATCH	\$ 8,010.07
1009	HEALTH INSURANCE MATCH	\$ -
1010	WORKMEN'S COMPENSATION	\$ 131.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 790.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 4,395.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ -
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 600.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 4,000.00
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 4,000.00
3101	TRAINING & EDUCATION	\$ 3,055.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 85,419.88
	TOTAL DEPARTMENT BUDGET	\$ 137,097.77

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		
DEPARTMENT 0420 CONSTABLE		
ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1010	WORKMEN'S COMPENSATION	\$ 83.00
	<u>OTHER SERVICES AND CHARGES</u>	
3030	TRAVEL (\$35 per month)	\$ 5,500.00
3055	GENERAL LIABILITY E.O.	\$ 1,665.00
	TOTAL DEPARTMENT BUDGET	\$ 7,248.00

CIRCUIT COURT

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 1000 COUNTY GENERAL			BUDGETED
DEPARTMENT 0422 CIRCUIT COURT			AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 CHIEF COURT SECURITY OFFICER		\$ 39,033.57
	4 COURT SECURITY OFFICERS	\$ 38,023.57	\$ 152,094.28
1002	2 PT TIME-OVERTIME-BAILIFF		\$ 25,250.00
	5 TOTAL SALARIES		\$ 216,377.86
1006	SOCIAL SECURITY MATCH		\$ 16,552.91
1007	RETIREMENT MATCH		\$ 29,624.82
1009	HEALTH INSURANCE MATCH		\$ 37,759.00
1010	WORKMEN'S COMPENSATION		\$ 4,349.00
1011	UNEMPLOYMENT COMPENSATION		\$ 1,440.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)		\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK		\$ 1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)		\$ 10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)		\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3020	TELEPHONE & FAX-LANDLINE		\$ 1,000.00
3022	CELL PHONES & PAGERS		\$ 2,000.00
3023	INTERNET CONNECTION		\$ -
3030	TRAVEL		\$ -
3052	FIRE & EXTENDED COVERAGE		\$ 12,265.00
3054	OTHER SUNDRY INSURANCE		\$ -
3060	UTILITIES - ELECTRICITY		\$ 33,000.00
3061	UTILITIES - GAS		\$ 5,000.00
3062	UTILITIES-WATER		\$ -
3063	UTILITIES-WASTE DISPOSAL		\$ -
3092	JURORS & WITNESSES		\$ 35,000.00
3094	MEALS & LODGING		\$ -
3100	OTHER MISCELLANEOUS		\$ 40,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY		\$ -
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS		*
4004	MACHINERY AND EQUIPMENT		\$ 10.00
	SUB TOTAL EXPENDITURES		\$ 219,145.72
	TOTAL DEPARTMENT BUDGET		\$ 435,523.58

DRUG TASK

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		
DEPARTMENT 0424 DRUG TASK FORCE		2018
ACCOUNT	DESCRIPTION	BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 SECRETARY	\$ 46,575.28
	1 LEGAL ASSISTANT	\$ 36,388.39
	1 CLERICAL	\$ 33,809.75
	3 TOTAL SALARIES	\$ 116,773.43
1006	SOCIAL SECURITY MATCH	\$ 8,933.17
1007	RETIREMENT MATCH	\$ 18,099.88
1009	HEALTH INSURANCE MATCH	\$ 15,560.00
1010	WORKMEN'S COMPENSATION	\$ 167.00
1011	UNEMPLOYMENT COMPENSATION	\$ 864.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3054	OTHER SUNDRY INSURANCE	\$ -
	SUB TOTAL EXPENDITURES	\$ 44,749.05
	TOTAL DEPARTMENT BUDGET	\$ 161,522.48

DEPUTY PROS ATTORNEY

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0425 DEP PROSECUTING ATTORNEY		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 SECRETARY/COORDINATOR	\$ 39,489.48
	1 SECRETARY/COORDINATOR	\$ 34,054.66
	1 RECEPTIONIST	\$ 32,898.31
	1 INVESTIGATOR	\$ 41,069.67
	4 TOTAL SALARIES	\$ 147,512.12
1006	SOCIAL SECURITY MATCH	\$ 11,284.68
1007	RETIREMENT MATCH	\$ 22,864.38
1009	HEALTH INSURANCE MATCH	\$ 24,871.00
1010	WORKMEN'S COMPENSATION	\$ 208.00
1011	UNEMPLOYMENT COMPENSATION	\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 2,750.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 4,750.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 3,240.00
3021	POSTAGE	\$ 256.00
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 10.00
3030	TRAVEL	\$ 1,500.00
3040	ADVERTISING & PUBLICATIONS	\$ -
3052	FIRE & EXTENDED COVERAGE	\$ 3,185.00
3053	FLEET LIABILITY	\$ 986.00
3054	OTHER SUNDRY INSURANCE(Includes Malpractice Liat	\$ 5,006.00
3055	GENERAL LIABILITY E.O.	\$ 513.00
3060	UTILITIES-ELECTRICITY	\$ 8,000.00
3061	UTILITIES - GAS	\$ 680.00
3070	RENT-LAND AND BUILDINGS	\$ -
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 4,765.00
3090	DUES, MEMBERSHIPS, SUB	\$ 2,075.00
3094	MEALS & LODGING	\$ 1,500.00
3100	OTHER MISCELLANEOUS	\$ 300.00
3101	TRAINING & EDUCATION	\$ 2,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ -
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	*
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 103,541.06
	TOTAL DEPARTMENT BUDGET	\$ 251,053.18

VICTIM WITNESS

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0435 VICTIM WITNESS ASSISTANCE		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 COORDINATOR	\$ 42,686.76
	1 COORDINATOR	\$ 37,378.96
	1 COORDINATOR	\$ 35,707.00
	1 COORDINATOR	\$ 33,342.45
	4 TOTAL SALARIES	\$ 149,115.17
1006	SOCIAL SECURITY MATCH	\$ 11,407.31
1007	RETIREMENT MATCH	\$ 23,112.85
1009	HEALTH INSURANCE MATCH	\$ 23,348.00
1010	WORKMEN'S COMPENSATION	\$ 212.00
1011	UNEMPLOYMENT COMPENSATION	\$ 1,152.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3054	OTHER SUNDRY INSURANCE	\$ -
	SUB TOTAL EXPENDITURES	\$ 60,357.16
	TOTAL DEPARTMENT BUDGET	\$ 209,472.33

OFFICE OF EMERGENCY MGMT

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0500 OFFICE OF EMERG MANAGEMENT		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 OEM DIRECTOR	\$ 42,887.67
	1 ASSISTANT OEM DIRECTOR	\$ 40,110.33
	2 TOTAL SALARIES	\$ 82,998.00
1004	CONTRACT LABOR (Centerline map files)	\$ 3,000.00
1006	SOCIAL SECURITY MATCH	\$ 6,349.35
1007	RETIREMENT MATCH	\$ 12,864.69
1009	HEALTH INSURANCE MATCH	\$ 13,197.00
1010	WORKMEN'S COMPENSATION	\$ 2,600.00
1011	UNEMPLOYMENT COMPENSATION	\$ 576.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 4,000.00
2007	FUELS, OIL, & LUBRICANTS	\$ 2,000.00
2023	PARTS AND REPAIRS	\$ 5,000.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$ 2,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ 1,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 1,100.00
3021	POSTAGE	\$ 150.00
3022	CELL PHONES & PAGERS	\$ 2,500.00
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 500.00
3040	ADVERTISING & PUBLICATION	\$ 500.00
3052	FIRE & EXTENDED COVERAGE	\$ 4,689.00
3053	FLEET LIABILITY	\$ 3,487.00
3055	GENERAL LIABILITY E.O.	\$ 257.00
3060	UTILITIES - ELECTRICITY	\$ 8,000.00
3061	UTILITIES - GAS	\$ 300.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 600.00
3090	DUES, MEMBERSHIPS, SUB	\$ 1,000.00
3094	MEALS & LODGING	\$ 1,500.00
3100	OTHER MISCELLANEOUS	\$ 1,000.00
3101	TRAINING & EDUCATION	\$ 1,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 2,500.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	*
4004	MACHINERY AND EQUIPMENT	\$ 5,000.00
4005	VEHICLES	\$ -
	SUB TOTAL EXPENDITURES	\$ 89,295.04
	TOTAL DEPARTMENT BUDGET	\$ 172,293.04

VETERANS SERVICE-CTY EXTENSION

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0800 VETERANS SERVICE		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 VETERANS SERVICE OFFICER	\$ 35,017.57
1002	1 CLERK (PT)(Less than 80hrs/mo\$12.00 or less/hr)	\$ 12,590.66
	1 TOTAL SALARIES	\$ 47,608.23
1006	SOCIAL SECURITY MATCH	\$ 3,642.03
1007	RETIREMENT MATCH	\$ 7,379.28
1009	HEALTH INSURANCE MATCH	\$ 5,187.00
1010	WORKMEN'S COMPENSATION	\$ 49.00
1011	UNEMPLOYMENT COMPENSATION	\$ 576.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 500.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 1,350.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 600.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 200.00
3021	POSTAGE	\$ 200.00
3022	CELL PHONES & PAGERS	\$ 10.00
3023	INTERNET CONNECTION	\$ 100.00
3030	TRAVEL	\$ 200.00
3040	ADVERTISING & PUBLICATIONS	\$ 10.00
3052	FIRE AND EXTENDED COVERAGE	\$ 367.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 129.00
3060	UTILITIES - ELECTRICITY	\$ 700.00
3061	UTILITIES - GAS	\$ 200.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 3,000.00
3094	MEALS & LODGING	\$ 10.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 100.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 400.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	*
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 25,054.31
	TOTAL DEPARTMENT BUDGET	\$ 72,662.54

VETERANS SERVICE-CTY EXTENSION

2018 CRAIGHEAD COUNTY BUDGET		
FUND 1000 COUNTY GENERAL		2018
DEPARTMENT 0801 COUNTY EXTENSION OFFICE		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	4 STAFF	\$ 120,000.00
	TOTAL SALARIES	\$ 120,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 4,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3052	22% FIRE & EXTENDED COVERAGE	\$ 1,856.00
3060	22% UTILITIES - ELECTRICITY	\$ 5,720.00
3100	OTHER MISCELLANEOUS	\$ 10.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	*
	SUB TOTAL EXPENDITURES	\$ 11,586.00
	TOTAL DEPARTMENT BUDGET	\$ 131,586.00

PAUPERS-CYS-SENIOR CITIZENS-CHILD ADV-OUT OF DARK-DAV

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0802 PAUPERS AND WELFARE

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3095	PAUPERS AND WELFARE	\$ 5,000.00
	TOTAL DEPARTMENT BUDGET	\$ 5,000.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0804 CONSOLIDATED YOUTH SERVICES

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 2,506.00
	TOTAL DEPARTMENT BUDGET	\$ 2,506.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0805 SENIOR CITIZENS

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 2,500.00
	TOTAL DEPARTMENT BUDGET	\$ 2,500.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0806 CHILDREN'S ADVOCACY GROUP

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 1,500.00
	TOTAL DEPARTMENT BUDGET	\$ 1,500.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0807 OUT OF THE DARK, INC

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 1,500.00
	TOTAL DEPARTMENT BUDGET	\$ 1,500.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 1000 COUNTY GENERAL
 DEPARTMENT 0808 DISABLED AMERICAN VETERANS

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES	\$ 5,000.00
	TOTAL DEPARTMENT BUDGET	\$ 5,000.00

CAPITAL FUND

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 1892 CAPITAL FUND			BUDGETED
DEPARTMENT 0127	CONSTRUCTION (GENERAL REV)		AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2020	BUILDING MATERIAL & SUPPLIES	\$	100.00
2022	PLUMBING AND ELECTRICAL	\$	100.00
	<u>OTHER SERVICES AND CHARGES</u>		
3004	ENGINEERING & ARCHITECTURAL	\$	100.00
3009	OTHER PROFESSIONAL SERVICES	\$	100.00
3040	ADVERTISING & PUBLICATIONS	\$	100.00
3054	OTHER SUNDRY INSURANCE	\$	100.00
3100	OTHER MISCELLANEOUS	\$	-
	<u>CAPITAL OUTLAY</u>		
4001	LAND-PURCHASE	\$	-
4002	BUILDINGS PURCHASE & IMPROVEMENTS	\$	100.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above	\$	-
4004	MACHINERY AND EQUIPMENT	\$	100.00
4006	CONSTRUCTION IN PROGRESS	\$	100.00
	TOTAL DEPARTMENT BUDGET	\$	900.00

ROAD DEPARTMENT

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 2000 COUNTY ROAD DEPARTMENT FUND			BUDGETED
DEPARTMENT 0200 ROAD DEPARTMENT (SPECIAL REV)			AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 COUNTY JUDGE (Gen 50% Roads 50%)	\$	41,526.44
	1 ROAD SUPERINTENDENT	\$	53,949.31
	1 DIST FOREMEN	\$	45,079.65
	2 ASST FOREMEN (E & W)	\$ 41,098.28	\$ 82,196.55
	1 SHOP MANAGER	\$	41,098.28
	1 COORDINATOR	\$	36,872.46
	1 CLERK	\$	35,519.28
	4 MECHANICS	\$ 40,466.99	\$ 161,867.96
	1 BRIDGE FOREMAN	\$	42,609.11
	48 EQUIPMENT OPERATORS	\$ 38,546.30	\$ 1,850,222.50
	DRIVERS, LABORERS		
1002	4 GEN LABORER(PT)(less than 80 hrs/mo,\$12.00 or less /hr)	\$	20,200.00
	60 TOTAL SALARIES		\$ 2,411,141.53
1004	CONTRACT LABOR	\$	10,000.00
1006	SOCIAL SECURITY MATCH	\$	184,452.33
1007	RETIREMENT MATCH	\$	370,595.94
1009	HEALTH INSURANCE MATCH	\$	365,488.00
1010	WORKMEN'S COMPENSATION	\$	96,264.00
1011	UNEMPLOYMENT COMPENSATION	\$	17,280.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	750.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	1,000.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,250.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,000.00
2003	JANITORIAL SUPPLIES	\$	10,000.00
2006	CLOTHING AND UNIFORMS	\$	23,000.00
2007	FUELS, OIL, & LUBRICANTS	\$	450,000.00
2008	TIRES AND TUBES	\$	50,000.00
2020	BUILDING MATERIALS AND SUPPLIES	\$	5,000.00
2021	PAINTS & METALS	\$	11,000.00
2022	PLUMBING & ELECTRICAL	\$	2,000.00
2023	PARTS AND REPAIRS	\$	280,000.00
2024	MAINTENANCE & SERVICE CONTRACTS	\$	10.00
2025	ASPHALT	\$	975,000.00
2026	CULVERT AND PIPE	\$	55,000.00
2027	GRAVEL, DIRT, AND SAND	\$	300,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	5,000.00
2030	CONCRETE	\$	35,000.00
2031	BRIDGES & STEEL	\$	20,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3004	ENGINEERING & INSPECTIONS	\$	5,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	8,000.00
3021	POSTAGE	\$	350.00
3022	CELL PHONES & PAGERS	\$	3,000.00
3023	INTERNET CONNECTION	\$	1,000.00
3030	TRAVEL	\$	1,000.00
3040	ADVERTISING & PUBLICATIONS	\$	10.00
3052	FIRE & EXTENDED COVERAGE	\$	7,607.00
3053	FLEET LIABILITY	\$	63,882.00
3055	GENERAL LIABILITY E.O.	\$	25,317.00
3060	UTILITIES - ELECTRICITY	\$	17,000.00
3061	UTILITIES - GAS	\$	13,000.00

ROAD DEPARTMENT

3062	UTILITIES-WATER	\$ 10.00
3063	UTILITIES-WASTE DISPOSAL	\$ 2,000.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 10,000.00
3094	MEALS & LODGING	\$ 500.00
3100	OTHER MISCELLANEOUS	\$ 50,000.00
3101	TRAINING & EDUCATION	\$ 1,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	\$ 3,490.00
4003	IMPROVEMENTS OTHER THAN BUILDINGS(Above Cap)	\$ 10.00
4004	MACHINERY AND EQUIPMENT(grad,dozer,sweep,mower)	\$ 645,000.00
4005	VEHICLES (2 dump,1 service truck,1 pickup)	\$ 350,000.00
4007	COUNTY MATCHING ADVANCE	\$ 140,000.00
	SUB TOTAL EXPENDITURES	\$ 4,617,266.26
	TOTAL DEPARTMENT BUDGET	\$ 7,028,407.79

TREASURER AUTOMATION

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 3000 TREASURER'S AUTOMATION FUND(ACT 108-1999)			BUDGETED
DEPARTMENT 0103 TREASURER (SPECIAL REV)(21-6-302)			AMOUNT
ACCOUNT	DESCRIPTION		
	<u>PERSONAL SERVICES</u>		
1001	1 2ND DEPUTY	\$	37,059.63
1002	1 DEPUTY TREASURER (PT)	\$	1,262.50
	1 TOTAL SALARIES	\$	38,322.13
1006	SOCIAL SECURITY MATCH	\$	2,931.64
1007	RETIREMENT MATCH	\$	5,939.93
1009	HEALTH INSURANCE MATCH	\$	9,688.00
1010	WORKMEN'S COMPENSATION	\$	64.00
1011	UNEMPLOYMENT COMPENSATION	\$	288.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$	500.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,300.00
	<u>OTHER SERVICES AND CHARGES</u>		
3002	MANAGEMENT CONSULTING	\$	-
3020	TELEPHONE & FAX-LANDLINE	\$	10.00
3021	POSTAGE	\$	500.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	1,000.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3054	OTHER SUNDRY INSURANCE	\$	-
3090	DUES, MEMBERSHIPS, SUB	\$	600.00
3094	MEALS & LODGING	\$	2,000.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	1,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	-
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	2,000.00
4004	MACHINERY AND EQUIPMENT	\$	-
	SUB TOTAL EXPENDITURES	\$	28,956.57
	TOTAL DEPARTMENT BUDGET	\$	67,278.70

COLLECTOR AUTOMATION

2018 CRAIGHEAD COUNTY BUDGET		
FUND 3001 COLLECTOR AUTOMATION FUND(ACT1215-2001)		2018
DEPARTMENT 0104 COUNTY COLLECTOR (SPECIAL REV)(21-6-305)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 1ST DEPUTY	\$ 41,218.40
	1 AUTOMATION COORDINATOR	\$ 38,975.47
	1 6TH DEPUTY (From Gen Fund)	\$ 33,822.55
	8TH DEPUTY (Removed)	\$ -
1002	1 DEPUTY CLERK (PT)(less than 80 hrs/mo;\$12.00 or less /hr)	\$ 9,090.00
	3 TOTAL SALARIES	\$ 123,106.42
1006	SOCIAL SECURITY MATCH	\$ 9,417.64
1007	RETIREMENT MATCH	\$ 17,672.55
1009	HEALTH INSURANCE MATCH	\$ 18,383.00
1010	WORKMEN'S COMPENSATION	\$ 146.00
1011	UNEMPLOYMENT COMPENSATION	\$ 864.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 12,540.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3002	MANAGEMENT CONSULTING	\$ 37,000.00
3005	SPECIAL LEGAL	\$ 10.00
3009	OTHER PROFESSIONAL SERVICES(OUTSOURCING)	\$ 20,000.00
3020	TELEPHONE & FAX-LANDLINE	\$ 10.00
3021	POSTAGE	\$ 25,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ -
3040	ADVERTISING & PUBLICATION	\$ 10,000.00
3054	OTHER SUNDRY INSURANCE	\$ -
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ -
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ -
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 21,185.04
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	SUB TOTAL EXPENDITURES	\$ 183,873.23
	TOTAL DEPARTMENT BUDGET	\$ 306,979.65

CIRCUIT CT AUTO-DISTRICT CT AUTO-ASSESSOR TAX RELIEF

2018 CRAIGHEAD COUNTY BUDGET
FUND 3002 CIRCUIT COURT AUTOMATION FUND(ACT 1262 OF 1995)(P,
DEPARTMENT 0422 CIRCUIT COURT (SPECIAL REV)(16-13-704) 2018
BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	8,500.00
	<u>OTHER SERVICES AND CHARGES</u>		
3020	TELEPHONE & FAX-LANDLINE	\$	1,500.00
3022	CELL PHONES & PAGERS	\$	10.00
3100	OTHER MISCELLANEOUS	\$	500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	18,010.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10,000.00
	TOTAL DEPARTMENT BUDGET	\$	39,020.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 3003 WD DISTRICT COURT AUTOMATION FUND (ACT 1809 OF 2
DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704) 2018
BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	6,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	10.00
3020	TELEPHONE & FAX-LANDLINE	\$	12,000.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	900.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	10,000.00
3094	MEALS & LODGING	\$	100.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	990.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	12,055.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	-
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	42,085.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 3004 ASSESSORS AMENDMENT 79 FUND (PROP TAX RELIEF)(A
DEPARTMENT 0105 COUNTY ASSESSOR (SPECIAL REV)(26-26-310) 2018
BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	8,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	16,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3021	POSTAGE	\$	-
3030	TRAVEL	\$	-
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	1,000.00
3101	TRAINING & EDUCATION	\$	5,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	5,000.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	24,721.72
4005	VEHICLES	\$	-
	TOTAL DEPARTMENT BUDGET	\$	59,721.72

COUNTY CLERK COST FUND

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 3005 COUNTY CLERK'S COST FUND (ACT 1045-2001)			BUDGETED
DEPARTMENT 0101 COUNTY CLERK (SPECIAL REV)(21-6-413)			AMOUNT
ACCOUNT	DESCRIPTION		
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	15,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3021	POSTAGE	\$	10,000.00
3030	TRAVEL	\$	5,250.00
3040	ADVERTISING & PUBLICATIONS	\$	10.00
3054	OTHER SUNDRY INSURANCE	\$	10.00
3094	MEALS & LODGING	\$	1,250.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	3,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	18,500.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	1,500.00
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	54,540.00

CIRCUIT CLERK RECORDER COST

2018 CRAIGHEAD COUNTY BUDGET		
FUND 3006	RECORDER'S COST FUND(CIRCUIT CLERK)(ACT 768-1995)	2018
DEPARTMENT 0102	CIRCUIT CLERK (SPECIAL REV)(21-6-306)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 2ND DEPUTY RECORDER	\$ 35,962.19
	1 3RD DEPUTY RECORDER	\$ 35,017.57
	1 4TH DEPUTY RECORDER	\$ 33,822.55
	1 5TH DEPUTY RECORDER	\$ 33,822.55
	1 2ND DEPUTY CT CLERK	\$ 35,962.19
	1 3RD DEPUTY CT CLERK	\$ 35,017.57
	1 4TH DEPUTY CT CLERK	\$ 33,822.55
	1 5TH DEPUTY CT CLERK	\$ 33,822.55
	1 6TH DEPUTY CT CLERK	\$ 32,889.27
	1 7TH DEPUTY CT CLERK	\$ 32,889.27
	1 8TH DEPUTY CT CLERK-LAKE CITY	\$ 51,104.83
1002	2 DEPUTY CLERK (PT)(less than 80 hrs/mo,\$12.00 or less /hr)	\$ 10,100.00
	11 TOTAL SALARIES	\$ 404,233.07
1006	SOCIAL SECURITY MATCH	\$ 30,923.83
1007	RETIREMENT MATCH	\$ 61,090.63
1009	HEALTH INSURANCE MATCH	\$ 62,852.00
1010	WORKMEN'S COMPENSATION	\$ 529.00
1011	UNEMPLOYMENT COMPENSATION	\$ 3,168.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 250.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 2,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 20,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 40,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES(COMPUTER SEI *	
3020	TELEPHONE & FAX-LANDLINE	\$ 3,000.00
3021	POSTAGE	\$ 8,000.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION(MIFI)	\$ 2,500.00
3030	TRAVEL	\$ 1,000.00
3040	ADVERTISING & PUBLICATIONS	\$ -
3050	OFFICIAL & DEPUTY BOND	**
3052	FIRE & EXTENDED COVERAGE	\$ 1,528.00
3054	OTHER SUNDRY INSURANCE	\$ -
3055	GENERAL LIABILITY E.O.	\$ 1,921.00
3060	UTILITIES - ELECTRICITY	\$ 5,095.00
3061	UTILITIES - GAS	\$ 2,225.00
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 10,000.00
3094	MEALS & LODGING	\$ 2,500.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 70,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	***
4004	MACHINERY AND EQUIPMENT	\$ 27,530.02
	SUB TOTAL EXPENDITURES	\$ 357,122.48
	TOTAL DEPARTMENT BUDGET	\$ 761,355.55

COUNTY PUB LIB-CHILD SUPP

2018 CRAIGHEAD COUNTY BUDGET			
FUND 3008	COUNTY PUBLIC LIBRARY FUND (2 MILL TAX)		2018
DEPARTMENT 0603	CRAIGHEAD/JONESBORO PUB LIB (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>TRANSFERS OUT</u>		
9999	TRANSFER TO OTHER FUNDS		\$ 866,542.00
	TOTAL DEPARTMENT BUDGET		\$ 866,542.00

2018 CRAIGHEAD COUNTY BUDGET			
FUND 3012	CHILD SUPPORT COST FUND(CIRCUIT CLERK)(ACT 1296-19)		2018
DEPARTMENT 0102	CIRCUIT CLERK (SPEC REV)(20% AUTO)(9-10-109)		BUDGETED
ACCOUNT	DESCRIPTION		AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3020	TELEPHONE & FAX-LANDLINE	\$	-
3021	POSTAGE	\$	4,000.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	10.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	10,530.00

COMMUNICATIONS-DRUG CONTROL-JAIL DEFRAY-JAIL BOOKING

2018 CRAIGHEAD COUNTY BUDGET

FUND 3014 COMMUNICATION FACILITY AND EQUIP FUND(SHERIFF) (A)		2018
DEPARTMENT 0400	SHERIFF (SPEC REV) UP TO 50% JAIL MAINT(21-6	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 12,000.00
2006	CLOTHING AND UNIFORMS	\$ -
2009	INMATE SUPPLIES, UNIFORMS	\$ -
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ -
3021	POSTAGE	\$ -
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ 10.00
3060	UTILITIES - ELECTRICITY	\$ -
3061	UTILITIES - GAS	\$ -
3063	WASTE DISPOSAL	\$ -
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ -
3100	OTHER MISCELLANEOUS (ACIC TERMINAL)	\$ 10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 120,200.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 7,000.00
	TOTAL DEPARTMENT BUDGET	\$ 139,230.00

2018 CRAIGHEAD COUNTY BUDGET

FUND 3015 DRUG CONTROL FUND(SHERIFF) (ACT 362-1997)		2018
DEPARTMENT 0400	SHERIFF (SPECIAL REV)(5-64-505)	BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10,990.00
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	\$ 1,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 12,000.00

COMMUNICATIONS-DRUG CONTROL-JAIL DEFRAY-JAIL BOOKING

2018 CRAIGHEAD COUNTY BUDGET

FUND 3017 JAIL OPERATION & MAINT FUND(COST DEFRAYMENT)(ACT DEPARTMENT 0418 COUNTY JAIL (SPECIAL REVENUE)(16-17-129)			2018 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
2003	JANITORIAL SUPPLIES	\$	16,000.00
2005	FOOD	\$	75,000.00
2006	CLOTHING AND UNIFORMS	\$	-
2020	BUILDING MATERIALS AND SUPPLIES	\$	-
2029	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3005	SPECIAL LEGAL	\$	-
3006	MEDICAL, DENTAL, HOSPITAL	\$	276,950.00
3020	TELEPHONE & FAX-LANDLINE	\$	-
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3100	OTHER MISCELLANEOUS (ACIC TERM)	\$	-
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	-
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	367,950.00

2018 CRAIGHEAD COUNTY BUDGET

FUND 3018 COUNTY DETENTION FACILITY FUND(BOOKING & ADM FEE DEPARTMENT 0418 COUNTY JAIL (SPECIAL REVENUE)(12-41-505)			2018 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	
	<u>SUPPLIES</u>		
2003	JANITORIAL SUPPLIES	\$	-
2005	FOOD	\$	83,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3006	MEDICAL, DENTAL, HOSPITAL	\$	-
3100	OTHER MISCELLANEOUS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	83,000.00

BOATING SAFETY-E911-EMER VEHICLE

2018 CRAIGHEAD COUNTY BUDGET

FUND 3019 BOATING SAFETY FUND(SHERIFF)(EMERGENCY RESCUE V		2018
DEPARTMENT 0400 SHERIFF (SPECIAL REV)(27-101-110)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 22,590.00
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 3,500.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 26,110.00

2018 CRAIGHEAD COUNTY BUDGET

FUND 3020 EMERGENCY 911 FUND (ORD 1990-12)		2018
DEPARTMENT 0501 911 EMERGENCY SERVICES (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 10.00
	<u>OTHER SERVICES AND CHARGES</u>	
3009	OTHER PROFESSIONAL SERVICES(DISP&DATA BASE)	\$ 340,153.00
3100	OTHER MISCELLANEOUS	\$ 10.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 340,193.00

2018 CRAIGHEAD COUNTY BUDGET

FUND 3022 EMERGENCY VEHICLE FUND(SHERIFF FAIL TO LICENSE)(/		2018
DEPARTMENT 0400 SHERIFF (SPECIAL REV)(27-22-103)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 35,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3030	TRAVEL	\$ -
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 34,990.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 10.00
	TOTAL DEPARTMENT BUDGET	\$ 70,000.00

PUBLIC DEFENDER

2018 CRAIGHEAD COUNTY BUDGET		2018
FUND 3026 INDIGENT CRIMINAL DEFENSE FUND(PUBLIC DEFENDER)		BUDGETED
DEPARTMENT 0417 PUBLIC DEFENDER (SPECIAL REV)(14-20-102)		AMOUNT
ACCOUNT	DESCRIPTION	
	<u>PERSONAL SERVICES</u>	
1001	SALARIES	
	1 SECRETARY	\$ 38,693.13
	1 TOTAL SALARIES	\$ 38,693.13
1006	SOCIAL SECURITY MATCH	\$ 2,960.02
1007	RETIREMENT MATCH	\$ 5,997.43
1009	HEALTH INSURANCE MATCH	\$ 5,187.00
1010	WORKMEN'S COMPENSATION	\$ 53.00
1011	UNEMPLOYMENT COMPENSATION	\$ 288.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$ 125.00
1017	VACATION-PERSONAL TIME BUYBACK	\$ 1,000.00
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 6,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 8,500.00
	<u>OTHER SERVICES AND CHARGES</u>	
3020	TELEPHONE & FAX-LANDLINE	\$ 6,600.00
3021	POSTAGE	\$ 1,200.00
3022	CELL PHONES & PAGERS	\$ -
3023	INTERNET CONNECTION	\$ -
3030	TRAVEL	\$ 5,000.00
3040	ADVERTISING & PUBLICATION	\$ 3,100.00
3052	FIRE & EXTENDED COVERAGE	\$ 1,547.00
3054	OTHER SUNDRY INSURANCE	\$ -
3060	UTILITIES - ELECTRICITY	\$ 4,240.00
3061	UTILITIES - GAS	\$ 1,600.00
3063	UTILITIES-WASTE DISPOSAL	\$ 400.00
3070	RENT - LAND/BUILDINGS	\$ -
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$ 3,600.00
3090	DUES, MEMBERSHIPS, SUB	\$ 5,000.00
3094	MEALS & LODGING	\$ 1,500.00
3100	OTHER MISCELLANEOUS	\$ 40.00
3101	TRAINING & EDUCATION	\$ 1,500.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 4,000.00
	<u>CAPITAL OUTLAY</u>	
4002	BUILDINGS AND IMPROVEMENTS	*
4004	MACHINERY AND EQUIPMENT	\$ 3,000.00
	SUB TOTAL EXPENDITURES	\$ 72,937.46
	TOTAL DEPARTMENT BUDGET	\$ 111,630.58

ADULT DRUG-PUB SAFETY-JUVENILE CT SERVICES-VOTING SYS-COMMISSION FEE

2018 CRAIGHEAD COUNTY BUDGET
FUND 3028 ADULT DRUG COURT FEE FUND (CIRCUIT COURT)
DEPARTMENT 0422 CIRCUIT DRUG CT FEE FD (SPEC REV)(16-98-304)

ACCOUNT	DESCRIPTION	2018 BUDGETED AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 290.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 200.00
	<u>OTHER SERVICES AND CHARGES</u>	
3030	TRAVEL	\$ 300.00
3094	MEALS & LODGING	\$ 200.00
3100	OTHER MISCELLANEOUS	\$ 10.00
3101	TRAINING & EDUCATION	\$ 200.00
	TOTAL DEPARTMENT BUDGET	\$ 1,200.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 3029 PUBLIC SAFETY FUND(DISTRICT COURT) (ACT 1274-1995)
DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)(27-34-108)

ACCOUNT	DESCRIPTION	AMOUNT	2018 BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	1,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3030	TRAVEL	\$	10.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	1,000.00
3101	TRAINING & EDUCATION	\$	10.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	2,040.00

ADULT DRUG-PUB SAFETY-JUVENILE CT SERVICES-VOTING SYS-COMMISSION FEE

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 3031 JUVENILE PROBATION FEE FUND(SERVICES AND SUPPLIE			BUDGETED
DEPARTMENT 0414 JUVENILE COURT (SPECIAL REV)(16-13-326)			AMOUNT
ACCOUNT	DESCRIPTION		
<u>PERSONAL SERVICES</u>			
1002	1 OFFICER(PART TIME) \$12.00/HR	\$	5,050.00
	1 TOTAL SALARIES	\$	5,050.00
1006	SOCIAL SECURITY MATCH	\$	386.33
1007	RETIREMENT MATCH	\$	782.75
<u>SUPPLIES</u>			
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	5,500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	500.00
2006	CLOTHING AND UNIFORMS	\$	3,400.00
2024	AUTO MAINTENANCE & EXPENSE	\$	7,000.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	-
<u>OTHER SERVICES AND CHARGES</u>			
3005	SPECIAL LEGAL	\$	1,000.00
3006	MEDICAL, DENTAL, HOSPITAL	\$	-
3020	TELEPHONE & FAX-LANDLINE	\$	6,700.00
3021	POSTAGE	\$	1,000.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	4,000.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	2,500.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	5,175.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	10.00
<u>CAPITAL OUTLAY</u>			
4004	MACHINERY AND EQUIPMENT	\$	9,500.00
4005	VEHICLES	\$	-
	SUB TOTAL EXPENDITURES	\$	47,464.08
	TOTAL DEPARTMENT BUDGET	\$	52,514.08

2018 CRAIGHEAD COUNTY BUDGET			2018
FUND 3039 CIRCUIT CLERK COMMISSION FEE FUND			BUDGETED
DEPARTMENT 0102 CIRCUIT CLERK (SPEC REV)(ACT 291 OF 2013)			AMOUNT
ACCOUNT	DESCRIPTION		
<u>SUPPLIES</u>			
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	4,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	250.00
<u>OTHER SERVICES AND CHARGES</u>			
3020	TELEPHONE & FAX-LANDLINE	\$	-
3021	POSTAGE	\$	-
3073	LEASE MACHINERY & EQUIP(INCL COPY MACH)	\$	-
3094	MEALS & LODGING	\$	500.00
3100	OTHER MISCELLANEOUS	\$	250.00
3101	TRAINING & EDUCATION	\$	600.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	-
4004	MACHINERY AND EQUIPMENT	\$	250.00
	TOTAL DEPARTMENT BUDGET	\$	5,850.00

ADULT DRUG-PUB SAFETY-JUVENILE CT SERVICES-VOTING SYS-COMMISSION FEE

2018 CRAIGHEAD COUNTY BUDGET		
FUND 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND		2018
DEPARTMENT 0105 COUNTY ASSESSOR(SPEC REV)(26-26-201)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$ 8,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 16,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3021	POSTAGE	\$ -
3030	TRAVEL	\$ -
3094	MEALS & LODGING	\$ -
3100	OTHER MISCELLANEOUS	\$ 5,000.00
3101	TRAINING & EDUCATION	\$ 5,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 15,000.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY AND EQUIPMENT	\$ 6,664.61
	TOTAL DEPARTMENT BUDGET	\$ 55,664.61

BONO LAKE-JUV DRUG CT-DONATIONS-DARE-FED DRUG-ED AUTO-JAIL FUND

2018 CRAIGHEAD COUNTY BUDGET
FUND 3400 BONO LAKE PROJECT FUND 2018
DEPARTMENT 0604 CONSTRUCTION (SPECIAL REV, 1% SALES TAX) BUDGETED
ACCOUNT DESCRIPTION AMOUNT AMOUNT

OTHER SERVICES AND CHARGES

3004 ENGINEERING & ARCHITECTURAL \$ 1,973.00
3009 OTHER PROFESSIONAL SERVICES \$ -
3040 ADVERTISING & PUBLICATIONS \$ -
3100 OTHER MISCELLANEOUS \$ 10.00

CAPITAL OUTLAY

4006 CONSTRUCTION IN PROGRESS \$ 10.00
TOTAL DEPARTMENT BUDGET \$ 1,993.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 3414 JUVENILE DRUG COURT FEE FUND 2018
DEPARTMENT 0414 JUVENILE DRUG COURT FEE FUND(SPECIAL REV) BUDGETED
ACCOUNT DESCRIPTION AMOUNT

SUPPLIES

2001 GENERAL SUPPLIES(CONSUMED OR ALTERED) \$ 1,150.00
2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 500.00

OTHER SERVICES AND CHARGES

3100 OTHER MISCELLANEOUS \$ 900.00
3101 TRAINING & EDUCATION \$ 100.00
TOTAL DEPARTMENT BUDGET \$ 2,650.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 3490 DRUG ABUSE RESISTANCE EDUCATION FUND(DARE)(SHE 2018
DEPARTMENT 0400 SHERIFF (SPECIAL REV) BUDGETED
ACCOUNT DESCRIPTION AMOUNT AMOUNT

SUPPLIES

2001 GENERAL SUPPLIES(CONSUMED OR ALTERED) \$ 10.00
2002 SMALL EQUIPMENT(LESS THAN CAPITALIZATION) \$ 5,000.00

OTHER SERVICES AND CHARGES

3100 OTHER MISCELLANEOUS \$ 6,500.00

CAPITAL OUTLAY

4004 MACHINERY AND EQUIPMENT \$ -
4005 VEHICLE(1)(Tahoe 4x4)(\$35,886 EA) \$ -
TOTAL DEPARTMENT BUDGET \$ 11,510.00

BONO LAKE-JUV DRUG CT-DONATIONS-DARE-FED DRUG-ED AUTO-JAIL FUND

2018 CRAIGHEAD COUNTY BUDGET

FUND 3492 SHERIFF FEDERAL DRUG FORFEITURE FUND			2018
DEPARTMENT 0400 SHERIFF (SPECIAL REV)			BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	13,861.00
	<u>OTHER SERVICES AND CHARGES</u>		
3100	OTHER MISCELLANEOUS	\$	10.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	13,881.00

2018 CRAIGHEAD COUNTY BUDGET

FUND 3494 ED DISTRICT COURT AUTOMATION FUND (ACT 1809-2001)			2018
DEPARTMENT 0409 DISTRICT COURT (SPECIAL REV)(16-13-704)			BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	83.00
	<u>OTHER SERVICES AND CHARGES</u>		
3020	TELEPHONE & FAX-LANDLINE	\$	10.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3100	OTHER MISCELLANEOUS	\$	10.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	4,565.00
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	4,678.00

2018 CRAIGHEAD COUNTY BUDGET

FUND 3498 COUNTY JAIL FUND			2018
DEPARTMENT 0418 CONSTRUCTION-OPERATION (SPECIAL REV)			BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	5,000.00
2003	JANITORIAL SUPPLIES	\$	45,000.00
2005	FOOD	\$	10.00
2009	INMATE SUPPLIES, UNIFORMS	\$	-
2020	BUILDING MATERIALS AND SUPPLIES	\$	-
2023	PARTS AND REPAIRS	\$	55,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3004	ENGINEERING & ARCHITECTURAL		
3006	MEDICAL, DENTAL, HOSPITAL	\$	57,500.00
3040	ADVERTISING & PUBLICATIONS	\$	-
3100	OTHER MISCELLANEOUS	\$	-
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	22,000.00
4004	MACHINERY AND EQUIPMENT	\$	30,000.00
4006	CONSTRUCTION IN PROGRESS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	214,510.00

JUV DET-ADULT DRUG-JUV GR-FEMA SHEL-T-DWI CT-LIFESAVER-LAW ENF-JBORO LIB

2018 CRAIGHEAD COUNTY BUDGET
FUND 3501 JUVENILE DETENTION FACILITIES GRANT FUND(OPERATI
DEPARTMENT 0418 COUNTY JAIL

ACCOUNT	DESCRIPTION	AMOUNT	2018 BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	1,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	2,600.00
2003	JANITORIAL SUPPLIES	\$	-
2005	FOOD	\$	-
2006	CLOTHING AND UNIFORMS	\$	-
2009	INMATE SUPPLIES, UNIFORMS	\$	2,000.00
2023	PARTS AND REPAIRS	\$	16,117.00
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3006	MEDICAL, DENTAL, HOSPITAL	\$	1,000.00
3020	TELEPHONE & FAX-LANDLINE	\$	-
3021	POSTAGE	\$	500.00
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	500.00
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	1,050.00
3101	TRAINING & EDUCATION	\$	500.00
	<u>CAPITAL OUTLAY</u>		
4002	BUILDINGS AND IMPROVEMENTS	\$	5,900.00
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	31,167.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 3504 ADULT DRUG COURT GRANT FUND
DEPARTMENT 0422 DRUG COURT GRANT(SPECIAL REV)(ORD 2013-8)

ACCOUNT	DESCRIPTION	AMOUNT	2018 BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	480.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3030	TRAVEL	\$	500.00
3094	MEALS & LODGING	\$	2,000.00
3100	OTHER MISCELLANEOUS	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	3,000.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 3506 FEMA EMERGENCY SHELTER GRANT FUND
DEPARTMENT 0808 FEMA SHELTER

ACCOUNT	DESCRIPTION	AMOUNT	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>		
3100	OTHER MISCELLANEOUS	\$	4,000.00
	TOTAL DEPARTMENT BUDGET	\$	4,000.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 3556 ACCOUNTABILITY COURT GRANT JUVENILE DRUG COURT 2018
 DEPARTMENT 0414 JUVENILE DRUG COURT(SPECIAL REVENUE) BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	3,000.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	500.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	5,000.00
3030	TRAVEL	\$	500.00
3094	MEALS & LODGING	\$	200.00
3100	OTHER MISCELLANEOUS	\$	500.00
3101	TRAINING & EDUCATION	\$	1,000.00
	TOTAL DEPARTMENT BUDGET	\$	10,700.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 3558 ACCOUNTABILITY COURT GRANT MENTAL HEALTH COURT 2018
 DEPARTMENT 0422 MENTAL HEALTH COURT CRAIGHEAD COUNTY BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	10.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	4,940.00
3030	TRAVEL	\$	10.00
3094	MEALS & LODGING	\$	10.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	5,000.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 3560 ACCOUNTABILITY COURT GRANT VETERANS DIVERSION F 2018
 DEPARTMENT 0422 VETERANS DIVERSION PROGRAM BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	500.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	2,950.00
3030	TRAVEL	\$	10.00
3094	MEALS & LODGING	\$	10.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	3,500.00

2018 CRAIGHEAD COUNTY BUDGET
FUND 3562 ACCOUNTABILITY COURT GRANT DWI FUND 2018
 DEPARTMENT 0409 DWI COURT BUDGETED

ACCOUNT	DESCRIPTION	AMOUNT	AMOUNT
	<u>PERSONAL SERVICES</u>		
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	50.00
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	10.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	500.00
3030	TRAVEL	\$	480.00
3094	MEALS & LODGING	\$	100.00
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	10.00
	TOTAL DEPARTMENT BUDGET	\$	1,160.00

JUV DET-ADULT DRUG-JUV GR-FEMA SHEL-T-DWI CT-LIFESAVER-LAW ENF-JBORO LIB

2018 CRAIGHEAD COUNTY BUDGET

FUND 3564 ACCOUNTABILITY COURT GRANT ADULT DRUG COURT FL DEPARTMENT 0422 ADULT DRUG COURT			2018 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	-
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	20,000.00
3030	TRAVEL	\$	-
3094	MEALS & LODGING	\$	-
3100	OTHER MISCELLANEOUS	\$	-
3101	TRAINING & EDUCATION	\$	-
	TOTAL DEPARTMENT BUDGET	\$	20,000.00

2018 CRAIGHEAD COUNTY BUDGET

FUND 3566 ACCOUNTABILITY COURT GRANT MENTAL HEALTH COUR DEPARTMENT 0422 MENTAL HEALTH COURT CRITTENDEN COUNTY			2018 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	-
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	10,000.00
3030	TRAVEL	\$	200.00
3094	MEALS & LODGING	\$	100.00
3100	OTHER MISCELLANEOUS	\$	500.00
3101	TRAINING & EDUCATION	\$	-
	TOTAL DEPARTMENT BUDGET	\$	10,800.00

2018 CRAIGHEAD COUNTY BUDGET

FUND 3568 HAZARD MITIGATION PROJECT GRANT FUND DEPARTMENT 0500 HAZARD MITIGATION PROJECT			2018 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES(CONTRACT)	\$	-
3100	OTHER MISCELLANEOUS	\$	-
	TOTAL DEPARTMENT BUDGET	\$	-

2018 CRAIGHEAD COUNTY BUDGET

FUND 3570 ADEM HOMELAND SECURITY FY15 GRANT FUND DEPARTMENT 0500 FEMA TYPE 2 HAZMAT/WMD SHSGP GRANT PROC			2018 BUDGETED AMOUNT
ACCOUNT	DESCRIPTION	AMOUNT	
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	-
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	-
2029	SMALL TOOLS(LESS THAN CAPITALIZATION)	\$	-
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	-
3100	OTHER MISCELLANEOUS	\$	-
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	-

JUV DET-ADULT DRUG-JUV GR-FEMA SHELTER-DWI CT-LIFESAVER-LAW ENF-JBORO LIB

2018 CRAIGHEAD COUNTY BUDGET

FUND 3572 SAMHSA ADULT COLLABORATION GRANT FUND
DEPARTMENT 0808 ADULT TREATMENT COURT COLLABORATIVE (SPI)

ACCOUNT	DESCRIPTION	AMOUNT	2018 BUDGETED AMOUNT
	<u>PERSONAL SERVICES</u>		
1001	SALARIES		
	1 COLLABORATION SPECIALIST	\$	34,340.00
1002	1 COLLABORATION ASSIST (PT)(less than 80 hrs/mo;\$12.00 c	\$	12,120.00
	2 TOTAL SALARIES	\$	46,460.00
1006	SOCIAL SECURITY MATCH	\$	3,554.19
1007	RETIREMENT MATCH	\$	6,736.70
1009	HEALTH INSURANCE MATCH	\$	10,373.00
1010	WORKMEN'S COMPENSATION	\$	275.20
1011	UNEMPLOYMENT COMPENSATION	\$	576.00
1012	OTHER FRINGE BENEFITS(INCL HLTH INS REBATE)	\$	125.00
	<u>SUPPLIES</u>		
2001	GENERAL SUPPLIES(CONSUMED OR ALTERED)	\$	2,999.40
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	3,000.00
	<u>OTHER SERVICES AND CHARGES</u>		
3009	OTHER PROFESSIONAL SERVICES	\$	186,536.26
3020	TELEPHONE & FAX-LANDLINE	\$	1,000.00
3021	POSTAGE	\$	-
3022	CELL PHONES & PAGERS	\$	-
3023	INTERNET CONNECTION	\$	-
3030	TRAVEL	\$	5,000.00
3070	RENT-LAND AND BUILDINGS	\$	-
3094	MEALS & LODGING	\$	5,000.00
3100	OTHER MISCELLANEOUS	\$	1,000.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$	-
	SUB TOTAL EXPENDITURES	\$	226,175.75
	TOTAL DEPARTMENT BUDGET	\$	272,635.75

2018 CRAIGHEAD COUNTY BUDGET

FUND 3578 DISTRICT COURT DWI COURT FUND(GRANT)
DEPARTMENT 0409 DIST CT DWI PILOT PROGRAM COURT(SPECIAL R

ACCOUNT	DESCRIPTION	AMOUNT	2018 BUDGETED AMOUNT
	<u>OTHER SERVICES AND CHARGES</u>		
3030	TRAVEL	\$	11,000.00
3094	MEALS & LODGING	\$	3,000.00
3100	OTHER MISCELLANEOUS	\$	-
3101	TRAINING & EDUCATION	\$	1,000.00
	TOTAL DEPARTMENT BUDGET	\$	15,000.00

2018 CRAIGHEAD COUNTY BUDGET

FUND 3594 PROJECT LIFESAVER (ALZHEIMERS) FUND(SHERIFF)
DEPARTMENT 0400 CRAIGHEAD COUNTY SHERIFF (SPECIAL REV)

ACCOUNT	DESCRIPTION	AMOUNT	2018 BUDGETED AMOUNT
	<u>SUPPLIES</u>		
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$	970.00
	<u>OTHER SERVICES AND CHARGES</u>		
3100	OTHER MISCELLANEOUS	\$	10.00
3101	TRAINING & EDUCATION	\$	-
	<u>CAPITAL OUTLAY</u>		
4004	MACHINERY AND EQUIPMENT	\$	-
	TOTAL DEPARTMENT BUDGET	\$	980.00

JUV DET-ADULT DRUG-JUV GR-FEMA SHEL-T-DWI CT-LIFESAVER-LAW ENF-JBORO LIB

2018 CRAIGHEAD COUNTY BUDGET

FUND 3596 SHERIFF LOCAL LAW ENFORCEMENT BLOCK GRANT FUN		2018
DEPARTMENT 0400 CRAIGHEAD COUNTY SHERIFF (JAG PROG) (SPEC		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 4,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	\$ 200.00
	TOTAL DEPARTMENT BUDGET	\$ 4,200.00

2018 CRAIGHEAD COUNTY BUDGET

FUND 3598 COURTHOUSE SECURITY GRANT FUND		2018
DEPARTMENT 0422 CIRCUIT COURT (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>SUPPLIES</u>	
2002	SMALL EQUIPMENT(LESS THAN CAPITALIZATION)	\$ 8,000.00
	<u>OTHER SERVICES AND CHARGES</u>	
3100	OTHER MISCELLANEOUS	\$ 900.00
3102	COMP SOFTWARE,SUPPORT/MAINT/RECOVERY	\$ 2,500.00
	<u>CAPITAL OUTLAY</u>	
4004	MACHINERY & EQUIPMENT	\$ 3,000.00
	TOTAL DEPARTMENT BUDGET	\$ 14,400.00

2018 CRAIGHEAD COUNTY BUDGET

FUND 6400 JONESBORO PUBLIC LIBRARY FUND (2 MILL TAX)		2018
DEPARTMENT 0600 CRAIGHEAD/JONESBORO PUB LIB (SPECIAL REV)		BUDGETED
ACCOUNT	DESCRIPTION	AMOUNT
	<u>TRANSFERS OUT</u>	
9999	TRANSFER TO OTHER FUNDS	\$2,466,314.00
	TOTAL DEPARTMENT BUDGET	\$2,466,314.00