AMP JAN 16 2020 JAN 16 2020 CRYSTAL GRADNY

APPROPRIATION ORDINANCE (2) ORDINANCE NO. 22

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

AN ORDINANCE TO CORRECT ORDINANCE NO 2019-49, THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2020 AND FOR OTHER PURPOSES:

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

<u>SECTION 01.</u> TOTAL PROJECTED COUNTY TREASURER'S AUTOMATION FUND No. 3000-0103 revenues to be budged are: \$174,165.30. The following funds are hereby appropriated from the County Treasurer's Automation Fund No. 3000-0103:

1.	Supplies	\$17,500.00
2.	Other Services and Charges	\$12,850.00
3.	Capital Outlays	\$12,000.00

TOTAL

\$42,350.00

SECTION 02. TOTAL PROJECTED BOONE COUNTY LIBRARY FUND No. 3008-0600 revenues to be budgeted are: \$1,062,044.10. The following funds are hereby appropriated from the Boone County Library Fund No. 3008-0600:

1.	Personal Services	\$487,647.66
2.	Supplies	\$88,057.00
3.	Other Services & Charges	\$95,230.00

TOTAL

\$670,934.66

ł

SECTION 03. TOTAL PROJECTED JAIL MAINTENANCE FUND No. 3017-0418 revenues to be budgeted are: \$213,232.50 Fund No. 3017-0418: The following funds are hereby appropriated from the Jail Maintenance Fund No. 3017-0418:

1.	Personal Services	\$36,203.60
2.	Supplies	\$93,000.00
3.	OS&C	\$9,000.00
4.	Capital Outlay	\$10,000.00

TOTAL

\$148,203.60

Page | 1

SECTION 04. TOTAL PROJECTED 9-1-1 BOARD FUND No 3020-0501 revenues to be budgeted are: \$415,665.00. The following funds are hereby appropriated from the 9-1-1 Board Fund No. 3020-0501:

1.	Personal Services	\$321,724.66
2.	Supplies	\$17,200.00
3.	OS&C	\$175,076.00

TOTAL

\$514,000.66

<u>SECTION 05.</u> TOTAL PROJECTED PUBLIC DEFENDER FUND No. 3024-0417 revenues to be budgeted are: \$25,100.00. The following funds are hereby appropriated from the Public Defender Fund No. 3024-0417:

1. Personal Services	\$19,471.87	
2. Supplies	\$4,500.00	
3. OS&C	\$12,550.00	
4.		
	TOTAL	\$36,521.87

<u>SECTION 06.</u> TOTAL PROJECTED VICTIM/WITNESS COORDINATOR FUND No. 3025-0416 revenues to be budgeted are: \$171,664.20. The following funds are hereby appropriated from the Victim/Witness Fund No. 3025-0416:

1.	Personal Services	\$55,487.31
2.	Supplies	\$3,015.00
3.	OS&C	\$17,320.00
4.	Capital Outlay	\$5,200.00
		TOTAL

SECTION 07. TOTAL PROJECTED COPS-SCHOOL RESOURCE OFFICER GRANT FUND No. 3034-0400 revenues to be budgeted are: \$180,957.00. The following funds are hereby appropriated from the Cops-School Resource Officer Fund No. 3034-0400:

1. Personal Services	\$220,624.98
2. Supplies	\$4,000.00

TOTAL

\$224,624.98

\$81,022.31

SECTION 08. TOTAL PROJECTED COUNTY JAIL OPERATION FUND NO. 3498-0418 revenues to be budgeted are: \$1,405,621.31. The following funds are hereby appropriated from the County Jail Operations Fund No. 3498-0418:

1.	Personal Services	\$974,021.3	1
2.	Supplies	· \$158,000.0	0
3.	OS&C	\$263,600.0	0
4.	Capital Outlay	\$10,000.00)

TOTAL \$1,405,621.3

SECTION 09. These numbers will correct the Scribner's error made in the 2020 Budget.

<u>SECTION 10.</u> If any provision or section of this Ordinance is held invalid by a Court of competent jurisdiction, such invalidity shall not affect other provisions and sections of this Ordinance, and to such end the provisions and sections of this Ordinance are declared to be severable.

<u>SECTION 11.</u> This Ordinance herein enacted is an Appropriation Ordinance and therefore, it is effective immediately

DATE PASSED: SUBMITTED BY: JUSTICE HARP 14/2020 DATE APPROVED: 1 APPROVED: COUNTY JUDGE ATTEST ÚΝΤΥ



DEC 11 2019

APPROPRIATION ORDINANCE (2) ORDINANCE NO:

BE 17 ENACTED BY THE QUORUM COURT OF THE COUNTY OF BOONE, STATE OF N-ARKANSAS, AN ORDINANCE TO BE ENTITLED:

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2020 AND FOR OTHER PURPOSES:

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

<u>SECTION 1.</u> ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual budget for calendar year 2020 identified as "2020 Annual Budget, Boone County, Arkansas", dated January 1, 2020 is hereby adopted by reference and made a part hereof as though set out herein word for word. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

<u>SECTION 2.</u> NON RESTRICTED EXPENDITURE CATEGORIES: Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures- Personal Services, Supplies, Other Services and Charges and Capital Outlays- but shall be restricted to office/departmental expenditures within the above enumerated four major categories except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts; number of employees; and salary or wage rates specified in the annual budget or an amendment thereto.

<u>SECTION 3.</u> EXPENDITURES RESTRICTED TO SPECIFIED FUND: No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance; or an amendment thereto.

<u>SECTION 4.</u> TRANSFERS: Any transfers of monies between the various funds of the County or between the four major categories of expenditures – Personal Services, Supplies, Other Services and Charges and Capital Outlays – shall be made only with prior approval of the Boone County Quorum Court.

From Fund No. 1000 County General To Fund No. 3020-0501 9-1-1 Board	\$56,000.00
From Fund No. 1000 County General To Fund No. 3024-0417 Public Defender	\$13,000.00
From Fund No. 1001 General Reserve Fund To Fund No. 1000 County General	\$100,000.00
From Fund No. 3006-0102 Recorder's Cost Fund To Fund 1000 County General Fund	\$160,000.00

1

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS:

a. General Fund No. 1000- Total Projected General Fund revenues including transfers from Section 4 available to be budgeted are \$7,425,323.00

1.	Office of the County Judge – 0100	\$196,377.65
2.	Office of the County Clerk – 0101	\$335,267.84
3.	Office of the Circuit Clerk – 0102	\$397,106.25
4.	Office of the Treasurer – 0103	\$128,048.93
5.	Office of the Collector – 0104	\$316,379.00
6.	Office of the Assessor – 0105	\$705,599.77
7.	County Board of Equalization – 0106	\$ 30,642.20
8.	Quorum Court – 0107	\$ 64,304.20
9.	Courthouse Maintenance – 0108	\$164,885.51
10	. County Election Commission – 0109	\$ 92,630.00
11	. County Building and Grounds -0111	\$50,000.00
12	. Boone Co Soil Conservation-0116	\$6,000.00
13	. County Building-Old Federal Bldg – 0149	\$109,568.79
14	. County Building-West Central-0150	\$ 36,837.50
15	. County Roads-1% Sales Tax – 0200	\$912,000.00
16	. Boone County Health Building – 0300	\$94,802.54
17	•	
18	. Aging Program-0304	\$12,500.00
19	. Humane Society-0306	\$3,000.00
20	. County Sheriff – 0400	\$2,239,315.46
21	. Circuit Court – Judge Putman – 0401	\$47,200.00
22	. Circuit Court – Judge Womack – 0402	\$ 11,540.00
23	. Circuit Court – Judge Webb -0403	\$36,018.70
24		
25	. District Court – Judge Kirkpatrick – 0409	\$283,495.39
26	. Juvenile Court – Judge Layton – 0414	\$10,130.00
27	. Juvenile Services – 0415	\$267,505.46
28	. Prosecuting Attorney – 0416	\$15,780.00
	. County Coroner – 0419	\$53,756.76
	. Constables – 0420	\$420.92
	. Highway Clean – Up – 0430	\$13,746.50
	. Deputy Prosecuting Attorney – 0431	\$190,144.84
	. Office of Emergency Services – 0500	\$139,516.22
34	. Emergency Services Building – 0599	\$47,830.00

ł

35. Harrison Parks & Recreation-0602	\$ 5000.00
36. NWADF & BC Fair-0603	\$ 2,000.00
37. Chamber of Commerce-0604	\$ 5,000.00
38. Boone County Historical Society-0605	\$ 4,000.00
39. Sanitation – 0700	\$20,000.00
40. Veteran's Service Officer – 0800	\$77,231.77
41. County Extension Service – 0801	\$110,150.00
42. NWAEDD-0803	\$3,500.00
43. Boone County Special Services-0804	\$1,000.00
44. Sanctuary-0806	\$3,000.00
45. County Airport – 0900	\$67,516.58

TOTAL GENERAL FUND

<u>SECTION 6.</u> BOONE COUNTY ROAD FUND 2000: Total projected road fund revenues to be budgeted are \$4,015,840.50. The following funds are hereby appropriated from the Road Fund No. 2000

01. Personal Services	9	\$1,989,323.30
02. Supplies		\$517,685.00
03. Other Services & Charges		\$64,571.00
04. Capital Outlays		\$200,000.00
05. Debt Service	,,	\$229,857.60

TOTAL

\$3,001,436.90

\$7,310,748.78

<u>SECTION 7.</u> TOTAL PROJECTED MOTOR FUEL TAX (ACT 416 of 2019) FUND No. 2003 to be budgeted ate: \$155,385.00. The following funds are appropriated from the Motor Fuel Tax Fund# 2003-0200 are:

\$155,385.00

\$3,903.30

\$3,903.30

<u>SECTION 8.</u> TOTAL PROJECTED DRUG AND OFFICE SUPPLY FUND No. 1801-0417 revenues to be budgeted are: \$3,903.30. The following funds are appropriated from the Drug and Office Supply Fund No. 1801-0407:

01. Other Services & Charges

TOTAL

<u>SECTION 9.</u> TOTAL PROJECTED DISTRICT COURT (ACT 901) FUND No. 1802-0409 revenues to be budgeted are: \$1,450.80. The following funds are hereby appropriated from the District Court (Act 901) Fund No. 1802-0409:

01. Supplies	\$1,450.00		
	TOTAL	\$1,4	50.00

<u>SECTION 10.</u> TOTAL PROJECTED COUNTY TREASURER'S AUTOMATION FUND No. 3000-0103 revenues to be budgeted are \$174,165.30. The following funds are hereby appropriated from the County Treasurer's Automation Fund No. 3000-0103:

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

TOTAL

\$31,350.00

J.

<u>SECTION 11.</u> TOTAL PROJECTED COUNTY COLLECTOR'S AUTOMATION FUND No. 3001-0104 revenues to be budgeted are: \$436,004.10. The following funds are hereby appropriated from the County Collector's Automation Fund No. 3001-0104:

01.	Supplies	\$9,000.00
02.	Other Services & Charges	\$26,145.00
03.	Capital Outlays	\$20,000.00

TOTAL

\$55,145.00

<u>SECTION 12</u>. TOTAL PROJECTED CIRCUIT COURT AUTOMATION FUND No. 3002-0403 revenues to be budgeted are: \$64,647.90. The following funds are appropriated from the Circuit Court Automation Fund No. 3002-0403:

01. Other Services & Charges \$28,000.00

TOTAL

\$28,000.00

<u>SECTION 13</u>. TOTAL PROJECTED DISTRICT COURT AUTOMATION FUND No. 3003-0409 revenues to be budgeted are: \$38,718.80. The following funds are hereby appropriated from the District Court Automation Fund No. 3003-0409:

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

TOTAL

\$28,000.00

SECTION 14. TOTAL PROJECTED ASSESSOR AMENDMENT 79 FUND No. 3004-0105 revenues to be budgeted are: \$30,805.20. The following funds are hereby appropriated from the Assessor Amendment 79 Fund No. 3004-0105:

01. Supplies

\$7,000.00

TOTAL

\$7,000.00

: |

<u>SECTION 15.</u> TOTAL PROJECTED COUNTY CLERK'S COST FUND No. 3005-0101 (Automation) revenues to be budgeted are: \$31,607.10. The following funds are hereby appropriated from the County Clerk's Cost Fund No. 3005-0101 (Automation):

01. Supplies	\$5,600.00
02. Other Services & Charges	\$12,425.00
03. Capital Outlays	\$10,000.00

TOTAL

\$28,025.00

<u>SECTION 16</u>. TOTAL PROJECTED COUNTY RECORDER'S COST FUND No. 3006-0102 revenues to be budgeted are \$362,221.20. The following funds are hereby appropriated from the County Recorder's Cost Fund No. 3006-0102, of the Circuit Clerk's Office:

01. Supplies	\$19,000.00
02. Other Services and Charges	\$121,200.00
03. Capital Outlays	\$15,000.00
04. Transfer to Fund No. 1000	\$160,000.00

TOTAL

\$315,200.00

<u>SECTION 17</u>. TOTAL PROJECTED BOONE COUNTY LIBRARY FUND No. 3008-0600 revenues to be budgeted are: \$1,062,044.10. The following funds are hereby appropriated from the Boone County Library Fund No. 3008-0600:

01. Personal Services	\$460,142.71
02. Supplies	\$88,057.00

Page | 6

÷

03. Other Services & Charges

SECTION 18. TOTAL PROJECTED CHILD SUPPORT FUND No. 3012-0102 revenues to be budgeted are: \$19,222.20. The following appropriations are made from the Child Support Fund No. 3012-0102:

TOTAL

01.	Supplies	\$12,000.00
02.	Other Services & Charges	\$3,000.00

TOTAL

SECTION 19. TOTAL PROJECTED JAIL MAINTENANCE FUND No. 3017-0418 revenues to be budgeted are: \$213,232.50. The following funds are hereby appropriated from the Jail Maintenance Fund No. 3017-0418.

01. Personal Services	\$30,824.75
02. Supplies	\$93,000.00
03. Other Services & Charges	\$8,500.00
04. Capital Outlays	\$10,000.00

SECTION 20. TOTAL PROJECTED BOATING SAFETY PROGRAM FUND No. 3019-0400 revenues to be budgeted are: \$34,453.80. The following funds are hereby appropriated from the Boating Safety Program Fund No. 3019-0400:

TOTAL

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

TOTAL

\$27,600.00

ł

1

SECTION 21. TOTAL PROJECTED 9-1-1 BOARD FUND No. 3020-0501 revenues to be budgeted are: \$415,665.00. The following funds are hereby appropriated from the 9-1-1 Board Fund No. 3020-0501.

 01. Personal Services 02. Supplies 03. Other Services & Charges 	\$332,172.03 \$17,200.00 \$172,966.11
04.	TOTAL

\$522,338.14

\$15,000.00

\$142,824.75

i

\$643,429.71

\$95,230.00

<u>SECTION 22</u>. TOTAL PROJECTED PUBLIC DEFENDER FUND No. 3024-0417 revenues to be budgeted are: \$25,100.00. The following funds are hereby appropriated from the Public Defender Fund No. 3024-0417.

01. Personal Services	\$20,327.46	
02. Supplies	\$4,500.00	
03. Other & Services & Charges	\$12,550.00	

TOTAL

\$37,377.46

| |

<u>SECTION 23.</u> TOTAL PROJECTED VICTIM/WITNESS COORDINATOR FUND No. 3025-0416 revenues to be budgeted are: \$171,664.20. The following funds are hereby appropriated from the Victim/Witness Coordinator Fund No. 3025-0416.

01.	Personal Services	\$54,307.19
02.	Supplies	\$3,015.00
03.	Other Services & Charges	\$17,320.00
04.	Capital Outlays	\$5,200.00

TOTAL

\$79,842.19

<u>SECTION 24</u>. TOTAL PROJECTED JUVENILE PROBATION FUND No. 3031-0415 revenues to be budgeted are: \$6,165.90. The following funds are hereby appropriated from the Juvenile Probation Fund No. 3031-0415.

01. Other Services & Charges

TOTAL

\$5,000.00

\$5,000.00

<u>SECTION 25</u>. TOTAL PROJECTED COPS – SCHOOL RESOURCE OFFICER GRANT FUND No. 3034-0400 revenues to be budgeted are: \$180,957.00. The following funds are hereby appropriated from the COPS – School Resource Officer Grant Fund No. 3034-0400 with \$56,787.55 transferred from the County Jail Operations 3498-0418 Fund for the salary and benefits for the SRO Supervisor.

01. Personal Services	\$201,703.01
02. Supplies	\$4,000.00

TOTAL

\$11,039.00

<u>SECTION 26</u>. TOTAL PROJECTED CRIMINAL JUSTICE FUND No. 3035-0417 revenues to be budgeted are: \$26,035.20. The following funds are hereby appropriated from the Criminal Justice Fund No. 3035-0417.

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

TOTAL

<u>SECTION 27</u>. TOTAL PROJECTED CIRCUIT CLERK COMMISSION FUND No. 3039-0102 revenues to be budgeted are: \$11,225.70. The following funds are hereby appropriated from CIRCUIT CLERKS COMMISSION Fund No. 3039-0102.

01. Supplies	\$5,000.00
02. OS&C	\$6,000.00

TOTAL

\$11,000.00

SECTION 28. TOTAL PROJECTED FEMA 2013 FLOOD No. 3403-0200 revenues to be budgeted are \$500,164.00

01. Supplies

\$50,000.00

TOTAL

TOTAL

\$50,000.00

<u>SECTION 29</u>. TOTAL PROJECTED FEMA FUND No. 3402-0100 revenues to be budgeted are: \$141,640.00. The following funds are hereby appropriated from FEMA Fund No. 3401-0100.

01. Supplies

\$141,640.00

\$141,640.00

ļ

<u>SECTION 30</u>. TOTAL PROJECTED DRUG COURT FUND No. 3028-0404 revenues to be budgeted are \$11,330.10. The following funds are hereby appropriated from the Drug Court Fund No. 3028-0404.

Page 9

01. Other Services & Charges

\$13,200.00

TOTAL \$13,200.00

<u>SECTION 31</u>. TOTAL PROJECTED COUNTY JAIL OPERATIONS FUND No. 3498-0418 revenues to be budgeted are \$2,962,007.10. The following funds are hereby appropriated from the County Jail Operations Fund No. 3498-0418.

01. Personal Services	\$1,041,929.30
02. Supplies	\$158,000.00
03. Other Services & Charges	\$263,000.00
04. Capital Outlay	\$10,000.00

TOTAL

\$1,472,929.30

\$475,000.00

ţ

SECTION 32. TOTAL PROJECTED FEMA FUND 3403-0100 revenues to be budgeted are \$475,400.00. The following funds are hereby appropriated from FEMA 4318 Fund No. 3403-0100.

01. Supplies	\$427,500.00
02. Other Services and Charges	\$47.500.00

TOTAL

<u>SECTION 33</u>. TOTAL PROJECTED ASSESSORS LATE ASSESSMENT FEE FUND No. 3042-0105 revenues to be budgeted are \$1,557.90. The following funds are hereby appropriated from the Assessors Late Assessment Fee Fund No. 3042-0501.

01. Other Services and Charges	\$200.00
TOTAL	\$200.00

SECTION 34. TOTAL PROJECTED COUNTY JAIL ADDITION FUND No. 4001-0416 revenues to be budgeted are \$1,413,916.94. The following funds are hereby appropriated from the County Jail Addition Fund No. 4001-0416.

01. Construction in Progress \$1,413,916.94

\$1,413,916.94

<u>SECTION 34.</u> If any provision or section of this Ordinance is held invalid by a Court of competent jurisdiction, such invalidity shall not affect other provisions and sections of this Ordinance, and to such end the provisions and sections of this Ordinance are declared to be severable.

<u>SECTION 35.</u> This Ordinance herein enacted is an Appropriation Ordinance and therefore, it is effective immediately

DATE PASSED: DATE APPROVED: 12

SUBMITTED BY: JUSTICE HARP APPROVED COUNTY JUDGE

ATTEST Reputy

RECORDED IN BOOK. PAGE

í

		Department:	County Judge
		Fund:	1000-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$96,770.90		\$99,190.17
1002 Salaries, Part-Time	\$12,995.00		\$12,995.00
1003 Extra Help	. ,		. ,
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$8,397.09		\$8,582.17
1007 Retirement Matching	\$14,825.30		\$16,700.31
1008 Noncontributory Retirement Cost	<i>\</i> 1,020.00		<i>\</i>
1009 Health Insurance Matching	\$11,120.00		\$11,280.00
1010 Workers Compensation	\$325.00		\$305.00
1011 Unemployment Compensation	\$200.00		\$240.00
1012 Other Fringe Benefits	Ş200.00		Ş240.00
1012 Cuter Fringe Denetitis			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$144,633.29	\$0.00	\$149,292.65
TOTAL TERSONAL SERVICES	\$144,033.23	\$0.00	\$ 17 <i>,272</i> .03
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,000.00		\$3,000.00
2002 Small Equipment	\$500.00		\$500.00
2002 Sman Equipment 2003 Janitorial Supplies	\$500.00		\$500.00
2003 Janional Supplies 2004 Medicine & Drugs			
2004 Medicine & Drugs 2005 Food			
2005 Floor 2006 Clothing			
2007 Fuel, Oil & Lubricants			
2007 Fuel, Off & Lubreants 2008 Tires & Tubes			
2008 Tifes & Tubes			
Densin & Maintenance Symplice			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$9,306.15 2021 Paints & Metals			
	¢1 500 00		¢2 500 00
2022 Plumbing & Electrical	\$1,500.00		\$3,500.00
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel	A		<i>d</i> =
TOTAL SUPPLIES	\$5,000.00	\$0.00	\$7,000.00
NOTE: Line 2020 Rent for Courthouse Space \$9,306.15			

[Department:	County Judge
		Fund:	1000-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$24,000.00		\$24,000.00
Communications:			+ ·
3020 Telephone & Fax - Landline	\$5,000.00		\$5,000.00
3021 Postage	\$200.00		\$200.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,000.00		\$1,000.00
3031 Common Carrier	\$1,000.00		\$1,000.00
Advertising & Publications:			
3040 Advertising & Publications	\$250.00		\$250.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$435.00		\$435.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
<u> </u>			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3072 Lease - Land & Bundings 3073 Lease - Machinery & Equipment			
5675 Lease - Maenmery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Judge
		Fund:	1000-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$1,300.00		\$1,300.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$2,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$300.00		\$400.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$33,985.00	\$0.00	\$35,085.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$5,000.00		\$5,000.00
4004 Machinery & Equipment (other than vehicles)			. ,
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,000.00	\$0.00	\$5,000.00
TOTAL BUDGET	\$188,618.29	\$0.00	\$196,377.65

	Department:	County Judge
	Fund:	1000-0100
		2020 Ammunud
Number	2019	2020 Approved Salary
		\$60,175.20
1	\$38,063.39	\$39,014.98
1	\$12,995.00	\$12,995.00
	¢12,220100	÷1 2 ,22000
2 Fall Time		
(1 Part 11me) 3	\$109,765.90	\$112,185.18
	1 1 1 1 1 1 1 1 1 1 1 1 1 1	Number 2019 1 \$58,707.51 1 \$38,063.39 1 \$38,063.39 1 \$12,995.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		

		Department:		County Clerk
		Fund:	1000-0101	
	Current Year	A stual/Drainstad	A	
	Appropriation	Actual/Projected Expenditures	Amount Approved	
BUDGET LINE ITEM	2019	2020	2020	
PERSONAL SERVICES:	2017	2020	2020	
1001 Salaries, Full-Time	\$207,179.82		\$212,359.29	
1002 Salaries, Part-Time	\$2,250.00		\$2,250.00	
1003 Extra Help	¢ _,_ ;		¢ _,_ 0000	
1004 Contract Labor				
1005 Overtime & Other Premium Compensation				
1006 Social Security Matching	\$16,021.38		\$16,417.61	
1007 Retirement Matching	\$31,739.95		\$32,533.44	
1008 Noncontributory Retirement Cost	+==,.=,=		+,	
1009 Health Insurance Matching	\$28,035.00		\$28,240.00	
1010 Workers Compensation	\$370.00		\$350.00	
1011 Unemployment Compensation	\$522.50		\$622.50	
1012 Other Fringe Benefits	<i>\$522.3</i> 0		φ022.30	
1013 Car Allowance				
1014 Cobraserv				
1015 Uniform Allowance				
1016 Life Insurance				
TOTAL PERSONAL SERVICES	\$286,118.65	\$0.00	\$292,772.84	
	¢200,110.00	<i>40100</i>	<i>\</i>	
SUPPLIES:				
Supplies:				
2001 General Supplies	\$6,750.00		\$6,750.00	
2002 Small Equipment	\$450.00		\$450.00	
2003 Janitorial Supplies				
2004 Medicine & Drugs				
2005 Food				
2006 Clothing				
2007 Fuel, Oil & Lubricants				
2008 Tires & Tubes				
Repair & Maintenance Supplies:				
2020 Building Materials & Supplies Rent \$23,930.10				
2021 Paints & Metals				
2022 Plumbing & Electrical				
2024 Maintenance & Service Contracts				
2025 Asphalt				
2026 Culvert & Pipe				
2027 Gravel, Dirt & Sand				
2028 Lumber & Pilings				
2029 Small Tools				
2030 Concrete				
2031 Bridges & Steel				
TOTAL SUPPLIES	\$7,200.00	\$0.00	\$7,200.00	
	,		,	
NOTE: Line 2020-Rent for Courthouse Space \$23,930.10				
· · · ·				

		Department:	County Clerk
		Fund:	1000-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$2,700.00		\$2,700.00
Communications:			
3020 Telephone & Fax - Landline	\$5,400.00		\$5,400.00
3021 Postage	\$5,400.00		\$5,400.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:	\$705.00		\$705.00
3030 Travel	\$795.00		\$795.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	¢100.00		¢100.00
3054 Other Sundry Insurance	\$100.00		\$100.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment3072 Lease - Land & Buildings			
3072 Lease - Land & Buildings 3073 Lease - Machinery & Equipment			
5075 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Clerk
		Fund:	1000-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$825.00		\$900.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,800.00		\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &	\$18,000.00		\$18,000.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$35,020.00	\$0.00	\$35,295.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$328,338.65	\$0.00	\$335,267.84

		Department:	County Clerk
		Fund:	1000-0101
Classification/Job Title	Number	2019	2020 Approved Salary
County Clerk	1	\$55,300.57	\$56,683.08
1st Deputy	1	\$32,784.44	\$33,604.05
2nd Deputy	1	\$32,784.45	\$33,604.06
3rd Deputy	1	\$28,770.12	\$29,489.36
4th Deputy	1	\$28,770.12	\$29,489.36
5th Deputy	1	\$28,770.12	\$29,489.36
Part Time	1	\$2,250.00	\$2,250.00
TOTAL	7	\$209,429.82	\$214,609.27

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Circuit Clerk
		Fund:	1000-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$263,563.08		\$270,152.15
1002 Salaries, Part-Time	\$13,956.09		\$13,956.09
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$1,500.00		\$1,500.00
1006 Social Security Matching	\$21,344.97		\$21,849.03
1007 Retirement Matching	\$40,607.66		\$43,263.98
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$33,670.00		\$39,520.00
1010 Workers Compensation	\$496.00		\$465.00
1011 Unemployment Compensation	\$800.00		\$1,000.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$375,937.80	\$0.00	\$391,706.25
	. ,		. ,
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
2000 1105 @ 14005			
Renair & Maintenance Supplies:			
Repair & Maintenance Supplies: 2020 Building Materials & Supplies Rept \$31,906,80			
2020 Building Materials & Supplies Rent \$31,906.80			
2020 Building Materials & Supplies Rent \$31,906.802021 Paints & Metals			
2020 Building Materials & Supplies Rent \$31,906.802021 Paints & Metals2022 Plumbing & Electrical	\$5,000,00		\$5,000,00
2020 Building Materials & Supplies Rent \$31,906.802021 Paints & Metals2022 Plumbing & Electrical2024 Maintenance & Service Contracts	\$5,000.00		\$5,000.00
2020 Building Materials & Supplies Rent \$31,906.802021 Paints & Metals2022 Plumbing & Electrical2024 Maintenance & Service Contracts2025 Asphalt	\$5,000.00		\$5,000.00
2020 Building Materials & Supplies Rent \$31,906.802021 Paints & Metals2022 Plumbing & Electrical2024 Maintenance & Service Contracts2025 Asphalt2026 Culvert & Pipe	\$5,000.00		\$5,000.00
2020 Building Materials & Supplies Rent \$31,906.802021 Paints & Metals2022 Plumbing & Electrical2024 Maintenance & Service Contracts2025 Asphalt2026 Culvert & Pipe2027 Gravel, Dirt & Sand	\$5,000.00		\$5,000.00
2020 Building Materials & Supplies Rent \$31,906.802021 Paints & Metals2022 Plumbing & Electrical2024 Maintenance & Service Contracts2025 Asphalt2026 Culvert & Pipe2027 Gravel, Dirt & Sand2028 Lumber & Pilings	\$5,000.00		\$5,000.00
2020Building Materials & Supplies Rent \$31,906.802021Paints & Metals2022Plumbing & Electrical2024Maintenance & Service Contracts2025Asphalt2026Culvert & Pipe2027Gravel, Dirt & Sand2028Lumber & Pilings2029Small Tools	\$5,000.00		\$5,000.00
2020Building Materials & Supplies Rent \$31,906.802021Paints & Metals2022Plumbing & Electrical2024Maintenance & Service Contracts2025Asphalt2026Culvert & Pipe2027Gravel, Dirt & Sand2028Lumber & Pilings2029Small Tools2030Concrete	\$5,000.00		\$5,000.00
2020Building Materials & Supplies Rent \$31,906.802021Paints & Metals2022Plumbing & Electrical2024Maintenance & Service Contracts2025Asphalt2026Culvert & Pipe2027Gravel, Dirt & Sand2028Lumber & Pilings2029Small Tools	\$5,000.00	\$0.00	\$5,000.00

		Department:	Circuit Clerk
		Fund:	1000-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$400.00		\$400.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Circuit Clerk
		Fund:	1000-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$400.00	\$0.00	\$400.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$381,337.80	\$0.00	\$397,106.25

		Department:	Circuit Clerk
		Fund:	1000-0102
Classification/Job Title	Number	2019	2020 Approved Salary
Circuit Clerk	1	\$55,300.57	\$56,683.08
1st Deputy	1	\$32,784.44	\$33,604.05
2nd Deputy	1	\$30,198.75	\$30,953.72
3rd Deputy	1	\$30,198.75	\$30,953.72
4th Deputy	1	\$28,770.14	\$29,489.39
5th Deputy	1	\$28,770.14	\$29,489.39
6th Deputy	1	\$28,770.14	\$29,489.39
7th Deputy	1	\$28,770.14	\$29,489.39
Part Time	1		\$13,956.09
Overtime			\$1,500.00
TOTAL	9	\$263,563.07	\$285,608.22

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Treasurer
		Fund:	1000-0103
			1000 0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$88,085.01		\$90,287.14
1002 Salaries, Part-Time	\$1,000.00		\$1,500.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$6,815.00		\$7,021.72
1007 Retirement Matching	\$13,494.62		\$15,249.07
1008 Noncontributory Retirement Cost	+,		+,
1009 Health Insurance Matching	\$11,200.00		\$5,680.00
1010 Workers Compensation	\$157.00		\$150.00
1011 Unemployment Compensation	\$110.00		\$138.00
1012 Other Fringe Benefits	φ110.00		¢136.00
1013 Car Allowance			
1013 Cal Anowance			
1014 Coblaselv			
1016 Life Insurance	¢100.0(1.(2		¢120.025.02
TOTAL PERSONAL SERVICES	\$120,861.63		\$120,025.93
SUPPLIES:			
Supplies:			
2001 General Supplies	¢200.00		¢200.00
2002 Small Equipment	\$300.00		\$300.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$6,500.00		\$6,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$6,800.00	\$0.00	\$6,800.00
Note: Line 2020 For Courthouse Space \$5,317.80			

		Department: Tre	Treasurer
		Fund:	1000-0103
		T unu.	1000-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$23.00		\$23.00
**			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	+ +		
3070 Rent - Land & Buildings 3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings	+ +		
3072 Lease - Land & Bundings 3073 Lease - Machinery & Equipment			
5075 Lease - Machinery & Equipment	+ +		
Public Records:			
3080 Public Records	+ +		
	+ +		

		Department:	Treasurer
		Fund:	1000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$700.00		\$700.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$500.00		\$500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$1,223.00		\$1,223.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)		
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Constructi	on		
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
	¢100.004.40	¢0.00	¢120.040.02
TOTAL BUDGET	\$128,884.63	\$0.00	\$128,048.93

		Department: T	Treasurer
		Fund:	1000-0103
Classification/Job Title	Number	2019	2020 Approved Salary
County Treasurer	1	\$55,300.57	\$56,683.08
Deputy Treasurer	1	\$32,784.44	\$33,604.05
Part-Time	1	\$1,000.00	\$1,500.00
TOTAL	3	\$89,085.01	\$91,787.13

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Collector
		Fund:	1000-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$175,824.00		\$180,219.59
1002 Salaries, Part-Time	\$3,000.00		\$3,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$13,680.04		\$14,016.30
1007 Retirement Matching	\$26,936.24		\$28,565.11
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$22,435.00		\$22,600.00
1010 Workers Compensation	\$311.00		\$297.00
1011 Unemployment Compensation	\$430.00		\$516.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$242,616.28	\$0.00	\$249,214.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$10,000.00		\$10,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$10,614.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$10,000.00	\$0.00	\$10,000.00
	*		*
Note: Line 2020 Rent for Old Federal Space \$10,614.50			

		Department:	Collector	
		Fund:	1000-0104	
	C (V)			
	Current Year	Actual/Projected Expenditures	Amount	
BUDGET LINE ITEM	Appropriation 2019	2020	Approved 2020	
OTHER SERVICES & CHARGES:	2019	2020	2020	
Professional Services:				
3001 Accounting & Audit				
3002 Management Consulting				
3003 Computer Services				
3004 Engineering & Architectural				
3005 Special Legal				
3006 Medical, Dental, & Hospital				
3007 Drug Testing				
3008 Property Reappraisal				
3009 Other Professional Services	\$2,700.00		\$3,000.00	
Communications:				
3020 Telephone & Fax - Landline	\$6,800.00		\$7,100.00	
3021 Postage	\$12,000.00		\$12,000.00	
3022 Cell Phones & Pagers				
3023 Internet Connection				
Transportation:				
3030 Travel				
3031 Common Carrier				
Advertising & Publications:				
3040 Advertising & Publications	\$6,500.00		\$6,500.00	
Insurance: (Other than Personal Services)				
3050 Official & Deputy Bond				
3051 Boilers & Machinery Insurance				
3052 Fire & Extended Coverage				
3053 Fleet Liability	¢ (7,00		¢ < ₹ 00	
3054 Other Sundry Insurance	\$65.00		\$65.00	
..*				
Utilities:				
3060 Utilities - Electricity				
3061 Utilities - Natural Gas				
3062 Utilities - Water 3063 Utilities _ Waste Disposal				
5005 Otilities _ waste Disposal				
Rentals & Leases:				
3070 Rent - Land & Buildings				
3071 Rent - Machinery & Equipment				
3072 Lease - Land & Buildings				
3073 Lease - Machinery & Equipment	\$4,070.00			
Zeuse Alabimer, et Equipment	\$ 1,070.00			
Public Records:				
3080 Public Records				

		Department:	Collector
		Fund:	1000-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00		\$1,000.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds	\$2,000.00		\$3,000.00
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &	\$19,000.00		\$24,500.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$54,135.00		\$57,165.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$306,751.28	\$0.00	\$316,379.00
	<i>\$200,721,20</i>	\$5.00	<i>4010,07700</i>

		Department:	Collector
		Fund:	
			2020 Approved
Classification/Job Title	Number	2019	Salary
County Tax Collector	1	\$55,300.57	\$56,683.08
1st Deputy	1	\$32,784.44	\$33,604.05
2nd Deputy	1	\$30,198.75	\$30,953.72
3rd Deputy	1	\$28,770.12	\$29,489.36
4th Deputy	1	\$28,770.12	\$29,489.36
Part Time		\$3,000.00	\$3,000.00
TOTAL	5	\$178,824.00	\$183,219.57

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Co. Assessor
		Fund:	1000-0105
			1000-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$367,118.43		\$378,392.66
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$44,820.00		\$44,820.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$28,084.56		\$28,947.04
1007 Retirement Matching	\$56,242.54		\$59,386.82
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$44,905.00		\$56,440.00
1010 Workers Compensation	\$1,850.00		\$1,735.00
1011 Unemployment Compensation	\$1,000.00		\$1,200.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$544,020.53	\$0.00	\$570,921.52
SUPPLIES:			
Supplies:	¢12.000.00		¢12 000 00
2001 General Supplies	\$13,000.00		\$13,000.00
2002 Small Equipment	\$2,700.00		\$2,700.00
2003 Janitorial Supplies 2004 Medicine & Drugs			
2004 Medicine & Drugs 2005 Food			
	\$500.00		¢200.00
2006 Clothing	\$500.00		\$300.00
2007 Fuel, Oil & Lubricants	\$7,500.00		\$6,000.00
2008 Tires & Tubes	\$1,800.00		\$1,500.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,535.00		\$2,535.00
2025 Asphalt	. ,		
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$28,035.00	\$0.00	\$26,035.00
	<i>\</i> 0,000.00	ψ0•00	<i>420,000.00</i>
Note: Line 2020 Rent for Old Federal Space \$20114.58			
$1,000. \text{ Line 2020 Refit for Ord Federal Space $$\phi2011$$.30$}$			

		Department:	Co. Assessor
		Fund:	1000-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural3005 Special Legal	\$7,000.00		\$7,000.00
3006 Medical, Dental, & Hospital	\$7,000.00		\$7,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$34,000.00		\$34,000.00
Communications:	\$54,000.00		φ 34,000.00
3020 Telephone & Fax - Landline	\$7,200.00		\$8,000.00
3021 Postage	\$7,200.00		\$5,000.00
3022 Cell Phones & Pagers	\$3,800.00		\$2,000.00
3022 Cent Phones & Pagers 3023 Internet Connection	\$2,000.00		\$2,000.00
Transportation:			
3030 Travel	\$450.00		\$450.00
3031 Common Carrier	φ+30.00		φ+50.00
Advertising & Publications:			
3040 Advertising & Publications	\$630.00		\$300.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$1,912.00		\$1,912.00
3054 Other Sundry Insurance	\$5,531.25		\$5,531.25
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Co. Assessor
		Fund:	1000-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$2,700.00		\$5,000.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,700.00		\$5,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,000.00		\$5,000.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement	\$24,050.00		\$24,050.00
TOTAL OTHER SERVICES & CHARGES	\$98,973.25		\$103,243.25
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,400.00		\$5,400.00
4005 Vehicles	1-7		1-7
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,400.00		\$5,400.00
TOTAL BUDGET	\$676,428.78	\$0.00	\$705,599.77

		Department:	Co. Assessor
		Fund:	1000-0105
			2020 Approved
Classification/Job Title	Number	2019	2020 Approved Salary
County Assessor	1	\$55,300.58	\$56,683.09
1st Deputy	1	\$32,784.45	\$33,604.06
2nd Deputy	1	\$32,322.75	\$33,130.81
3rd Deputy Appraiser	1	\$30,815.28	\$31,585.66
4th Deputy GIS Mapping	1	\$30,815.28	\$31,585.67
5th Deputy	1	\$30,198.76	\$30,953.73
6th Deputy	1	\$30,198.76	\$30,953.72
7th Deputy	1	\$30,198.76	\$30,953.72
8th Deputy Appraiser	1	\$28,770.14	\$31,585.66
Appraiser	1	\$32,287.96	\$33,095.16
Appraiser- Senior Appraiser	1	\$33,425.72	\$34,261.37
Contract Labor	1	\$44,820.00	\$44,820.00
		\$11,020.00	\$11,020.00
TOTAL	11	\$411,938.44	\$423,212.65

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Department: E	
	Fund:	1000-0106		
	Current Year	Actual/Projected	Amount	
	Appropriation	Expenditures	Approved	
BUDGET LINE ITEM	2019	2020	2020	
PERSONAL SERVICES:				
1001 Salaries, Full-Time				
1002 Salaries, Part-Time	\$24,800.00		\$24,800.00	
1003 Extra Help				
1004 Contract Labor				
1005 Overtime & Other Premium Compensation				
1006 Social Security Matching	\$1,897.20		\$1,897.20	
1007 Retirement Matching				
1008 Noncontributory Retirement Cost				
1009 Health Insurance Matching				
1010 Workers Compensation	\$44.00		\$45.00	
1011 Unemployment Compensation				
1012 Other Fringe Benefits				
1013 Car Allowance				
1014 Cobraserv				
1015 Uniform Allowance				
1016 Life Insurance				
TOTAL PERSONAL SERVICES	\$26,741.20	\$0.00	\$26,742.20	
SUPPLIES:				
Supplies:				
2001 General Supplies	\$200.00		\$200.00	
2002 Small Equipment				
2003 Janitorial Supplies				
2004 Medicine & Drugs				
2005 Food				
2006 Clothing				
2007 Fuel, Oil & Lubricants				
2008 Tires & Tubes				
Repair & Maintenance Supplies:				
2020 Building Materials & Supplies				
2021 Paints & Metals				
2022 Plumbing & Electrical				
2024 Maintenance & Service Contracts				
2025 Asphalt				
2026 Culvert & Pipe				
2027 Gravel, Dirt & Sand				
2028 Lumber & Pilings				
2029 Small Tools				
2030 Concrete				
2031 Bridges & Steel				
TOTAL SUPPLIES	\$200.00	\$0.00	\$200.00	

		Department:	EQ Board
		Fund:	1000-0106
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			_
3009 Other Professional Services	\$1,000.00		\$1,000.00
Communications:			
3020 Telephone & Fax - Landline	\$1,000.00		\$700.00
3021 Postage	\$300.00		\$600.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$600.00		\$600.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

BUDGET LINE ITEM Miscellaneous: 3090 Dues & Memberships 3091 Court Appointed Attorneys 3092 Jurors & Witness 3093 Miscellaneous Law Enforcement 3094 Meals & Lodging 3095 Paupers & Welfare	Current Year Appropriation 2019 \$150.00	Department: Fund: Actual/Projected Expenditures 2020	EQ Board 1000-0106 Amount Approved 2020 \$150.00
Miscellaneous: 3090 Dues & Memberships 3091 Court Appointed Attorneys 3092 Jurors & Witness 3093 Miscellaneous Law Enforcement 3094 Meals & Lodging	Appropriation 2019	Expenditures	Approved 2020
Miscellaneous: 3090 Dues & Memberships 3091 Court Appointed Attorneys 3092 Jurors & Witness 3093 Miscellaneous Law Enforcement 3094 Meals & Lodging	Appropriation 2019	Expenditures	Approved 2020
Miscellaneous: 3090 Dues & Memberships 3091 Court Appointed Attorneys 3092 Jurors & Witness 3093 Miscellaneous Law Enforcement 3094 Meals & Lodging	2019	Expenditures	2020
Miscellaneous: 3090 Dues & Memberships 3091 Court Appointed Attorneys 3092 Jurors & Witness 3093 Miscellaneous Law Enforcement 3094 Meals & Lodging		2020	
3090 Dues & Memberships3091 Court Appointed Attorneys3092 Jurors & Witness3093 Miscellaneous Law Enforcement3094 Meals & Lodging	\$150.00		\$150.00
3091 Court Appointed Attorneys 3092 Jurors & Witness 3093 Miscellaneous Law Enforcement 3094 Meals & Lodging	\$150.00		\$150.00
3092 Jurors & Witness 3093 Miscellaneous Law Enforcement 3094 Meals & Lodging			
3093 Miscellaneous Law Enforcement3094 Meals & Lodging			
3094 Meals & Lodging			
	\$650.00		\$650.00
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$3,700.00	\$0.00	\$3,700.00
	1-9		
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$30,641.20	\$0.00	\$30,642.20

		Department:	EQ Board
		Fund:	1000-0106
Classification/Job Title	Number	2019	2020 Approved Salary
Board Member (\$80.00 per day for 3 months)	5	\$24,800.00	\$24,800.00
\$4960 figured per member			
TOTAL	5	\$24,800.00	\$24,800.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Quorum Court
		Fund:	1000-0107
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	*** * * *		* * * • • • • • • •
1002 Salaries, Part-Time	\$52,800.00		\$52,800.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compen			
1006 Social Security Matching	\$4,039.20		\$4,039.20
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$95.00		\$90.00
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$56,934.20	\$0.00	\$56,929.20
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2020 Sinai Tools 2030 Concrete			
2030 Contrete 2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00
I UTAL SUITLIES	ψυ.00	ψυ.υυ	ψ υ.00

		Department:	Quorum Court
		Fund:	1000-0107
	a		
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES: Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00		\$2,000.00
3031 Common Carrier			
Advertising & Publications:	¢2,000,00		\$2,000,00
3040 Advertising & Publications	\$3,000.00		\$3,000.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond	\$125.00		\$125.00
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Quorum Court
		Fund:	1000-0107
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$250.00		\$250.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00		\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
FAL OTHER SERVICES & CHARGES	\$7,375.00	\$0.00	\$7,375.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Building	S		
4004 Machinery & Equipment (other that			
4005 Vehicles	,		
4006 Construction in Progress			
4007 County Matching Advance - Road	Construction		
and Maintenance			
4008 Arkansas Highway Department and	Other		
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$64,309.20	\$0.00	\$64,304.20
	+	+	+ <i>j</i> - • • • • • •

		Department:	Quorum Court
		Fund:	1000-0107
Classification/Job Title	Number	2019	2020 Approved Salary
Quorum Court Members- Justices of the Pe	11	\$52,800.00	\$52,800.00
ļ			
TOTAL	11	\$52,800.00	\$52,800.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue L	ess	
Total Amount Requested Next Year)		

		Department: Fund:		
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020	
PERSONAL SERVICES:				
1001 Salaries, Full-Time	\$54,681.20		\$56,048.23	
1002 Salaries, Part-Time	\$2,000.00		\$2,000.00	
1003 Extra Help				
1004 Contract Labor				
1005 Overtime & Other Premium Compensation				
1006 Social Security Matching	\$4,336.11		\$4,440.69	
1007 Retirement Matching	\$8,377.16		\$8,586.59	
1008 Noncontributory Retirement Cost	\$11,120.00		\$11,280.00	
1009 Health Insurance Matching	\$1,649.00		\$1,600.00	
1010 Workers Compensation	\$220.00		\$260.00	
1011 Unemployment Compensation				
1012 Other Fringe Benefits				
1012 Car Allowance				
1014 Cobraserv				
1015 Uniform Allowance				
1016 Life Insurance				
TOTAL PERSONAL SERVICES	\$82,383.47	\$0.00	\$84,215.51	
SUPPLIES: Supplies:				
2001 General Supplies				
2002 Small Equipment	\$1,000.00		\$1,000.00	
2003 Janitorial Supplies	\$6,000.00		\$7,000.00	
2004 Medicine & Drugs	\$500.00		\$400.00	
2005 Food				
2006 Clothing			\$1,000.00	
2007 Fuel, Oil & Lubricants			+ - , 0 0 0 0 0	
2008 Tires & Tubes				
Repair & Maintenance Supplies:				
2020 Building Materials & Supplies	\$7,500.00		\$7,000.00	
2021 Paints & Metals	\$500.00		\$500.00	
2022 Plumbing & Electrical	\$1,500.00		\$1,500.00	
2024 Maintenance & Service Contracts	\$2,500.00		\$3,000.00	
2025 Asphalt				
2026 Culvert & Pipe				
2027 Gravel, Dirt & Sand				
2028 Lumber & Pilings				
2029 Small Tools	\$500.00			
2030 Concrete				
2031 Bridges & Steel				
TOTAL SUPPLIES	\$20,000.00	\$0.00	\$21,400.00	

		Department: Fund:	Courthouse 1000-0108
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$250.00		\$250.00
3021 Postage	+		+
3022 Cell Phones & Pagers	\$500.00		\$500.00
3023 Internet Connection	\$200.00		<i>40</i> 00100
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$8,000.00		\$8,000.00
3053 Fleet Liability	\$0,000.00		\$0,000.00
3054 Other Sundry Insurance	\$16,750.00		\$16,750.00
505 Found Sundry Institute	\$10,750.00		φ10,750.00
Utilities:			
3060 Utilities - Electricity	\$12,070.00		\$12,070.00
3061 Utilities - Natural Gas	\$5,200.00		\$5,200.00
3062 Utilities - Water	\$3,500.00		\$3,500.00
3063 Utilities _ Water Disposal	\$3,500.00		\$3,500.00
5005 Offices _ Waste Disposa			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Zeuse Antenner ve Equipment			

Public Records:		
3080 Public Records		

			Courthouse 1000-0108
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$3,500.00		\$3,500.00
3101 Training & Education	. ,		. ,
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$49,770.00		\$49,770.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings	\$10,000.00		\$8,000.00
4003 Improvements Other Than Buildings	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1 - 1
4004 Machinery & Equipment (other than vehicle	\$1,500.00		\$1,500.00
4005 Vehicles	. ,		. ,
4006 Construction in Progress			
4007 County Matching Advance - Road Construct	ion		
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$11,500.00		\$9,500.00
	¢1(3)(23)45		¢1(4,005,51
TOTAL BUDGET	\$163,653.47	\$0.00	\$164,885.51

Department:	Courthouse	
Fund:	1000-0108	

Classification/Job Title	Number	2019	2020 Approved Salary
Full Time Janitor	1		J
1/2 Time Janitor	1	\$29,561.50	\$30,300.53
Part Time Janitor	1	\$25,119.70	\$25,747.69
		\$2,000.00	\$2,000.00
TOTAL			
TOTAL	3	\$56,681.20	\$58,048.22

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		
	+ +	

		Department:	Election Comm.
		Fund:	1000-0109
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$23,000.00		\$40,000.00
1003 Extra Help			
1004 Contract Labor	\$1,000.00		\$2,000.00
1005 Overtime & Other Premium Compensat	\$3,060.00		
1006 Social Security Matching	\$1,759.50		\$3,060.00
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$45.00		\$70.00
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$28,864.50	\$0.00	\$45,130.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,500.00		\$2,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$12,500.00		\$12,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$15,000.00	\$0.00	\$15,000.00

		Department:	Election Comm
		Fund:	1000-0109
	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~		
	Current Year	Actual/Projected	Amount
	Appropriation 2019	Expenditures 2020	Approved 2020
BUDGET LINE ITEM OTHER SERVICES & CHARGES:	2019	2020	2020
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$4,000.00		\$4,000.00
3021 Postage	\$4,000.00		\$4,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00		\$2,000.00
3031 Common Carrier			
A desertising & Dublications			
Advertising & Publications:	\$<00.00		\$2,000,00
3040 Advertising & Publications	\$600.00		\$2,000.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$2,500.00		\$2,500.00
	· · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Election Comm.
		Fund:	1000-0109
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$5,000.00		\$5,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,000.00		\$10,000.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
OTAL OTHER SERVICES & CHARGES	\$23,100.00	\$0.00	\$29,500.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	¢2,000,00		¢2.000.00
4004 Machinery & Equipment (other than v	\$3,000.00		\$3,000.00
4005 Vehicles			
4006 Construction in Progress	:		
4007 County Matching Advance - Road Con	nstruction		
and Maintenance	1		
4008 Arkansas Highway Department and O	ther		
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$3,000.00	\$0.00	\$3,000.00
TOTAL BUDGET	\$69,964.50	\$0.00	\$92,630.00

		Department:	Election Comm.
		Fund:	1000-0109
Classification/Job Title	Number	2019	2020 Approved Salary
Part Time		\$20,000.00	\$40,000.00
Contract Labor		\$1,000.00	\$2,000.00
TOTAL		\$21,000.00	\$42,000.00
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

S	
	Image:

		Department:	Co Bldg & Grounds
		Fund:	1000-0111
		1 01101	1000 0111
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00		\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment	\$10,000.00		\$10,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete	\$15,000.00		\$15,000.00
2031 Bridges & Steel			
TOTAL SUPPLIES	\$25,000.00		\$25,000.00

		Department:	Co Bldg & Grounds
		Fund:	1000-0111
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
5040 Adventising & Fublications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Co Bldg & Grounds
		Fund:	1000-0111
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$25,000.00		\$25,000.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$25,000.00		\$25,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00		\$0.00
TOTAL BUDGET	\$50,000.00		\$50,000.00
	+- 0,00000		**********

		Department:	Co Bldg & Grounds
		Fund:	1000-0111
			2020 Approved
Classification/Job Title	Number	2019	Salary
TOTAL		\$0.00	

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Old Federal Bldg
		Fund:	1000-0149
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$25,105.30		\$25,732.93
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$1,920.56		\$1,968.57
1007 Retirement Matching	\$3,846.13		\$3,942.29
1008 Noncontributory Retirement Cost	1-7		1-7-
1009 Health Insurance Matching	\$35.00		\$5,640.00
1010 Workers Compensation	\$758.00		\$715.00
1011 Unemployment Compensation	\$100.00		\$120.00
1012 Other Fringe Benefits	¢100100		¢120100
1012 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$31,764.99		\$38,118.79
TOTAL TERSONAL SERVICES	\$51,704.77		\$30,110.77
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies	\$5,500.00		\$6,000.00
2004 Medicine & Drugs	\$250.00		\$250.00
2005 Food	¢250.00		¢250.00
2006 Clothing			\$500.00
2007 Fuel, Oil & Lubricants			\$500.00
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$18,000.00		\$17,500.00
2020 Building Materials & Supplies 2021 Paints & Metals	\$400.00		\$400.00
2022 Plumbing & Electrical	\$1,500.00		\$1,500.00
	\$3,000.00		\$3,000.00
2024 Maintenance & Service Contracts 2025 Asphalt	φ5,000.00		φ5,000.00
2026 Culvert & Pipe			
2020 Curvent & Fipe 2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings 2029 Small Tools			
2030 Concrete			
2021 Dridges & Steel			
2031 Bridges & Steel TOTAL SUPPLIES	\$28,650.00		\$29,150.00

[
		Department:	Old Federal Bldg
		Fund:	1000-0149
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$6,400.00		\$6,400.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$5,600.00		\$5,600.00
Utilities:			
3060 Utilities - Electricity	\$17,000.00		\$17,000.00
3061 Utilities - Natural Gas	\$6,000.00		\$6,000.00
3062 Utilities - Water	\$3,500.00		\$3,500.00
3063 Utilities _ Waste Disposal			·
Dentale & Langent			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment 3072 Lease - Land & Buildings			
3072 Lease - Land & Buildings 3073 Lease - Machinery & Equipment			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

	Department:	Old Federal Bldg
		1000-0149
Current Year	Actual/Projected	Amount
Appropriation		Approved
<u> </u>	2020	2020
\$1,800.00		\$1,800.00
+-,		+-,
\$40.300.00		\$40,300.00
¢ 10,200000		¢ 10,00000
\$1.000.00		\$1,000.00
\$1,000.00		\$1,000.00
. ,		. ,
\$2,000.00		\$2,000.00
, ,		, ,
\$102,714.99		\$109,568.79
	Appropriation 2019 2019 \$1,800.00 \$1,800.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	Appropriation Expenditures 2019 2020

[
		Department:	
		Fund:	1000-0149
	N	2010	
Classification/Job Title Maintenance Worker	Number 1	2019 \$25,105.30	2020 Approved Salary \$25,732.93
Part Time Maintenance Worker	1	\$25,105.30	\$25,752.95
TOTAL	1	\$25,105.30	\$25,732.93
		<i><i><i><i>q</i></i>20,100.00</i></i>	<i>\\</i>

[[]
DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Varianaa (Tatal Anticipated Revenue Lass		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Election/Prosecutor
		Fund:	1000-0150
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies	\$3,000.00		\$3,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:	+		
2020 Building Materials & Supplies	\$8,000.00		\$7,000.00
2021 Paints & Metals	\$400.00		\$400.00
2022 Plumbing & Electrical	\$1,000.00		\$1,500.00
2024 Maintenance & Service Contracts	\$3,000.00		\$3,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel TOTAL SUPPLIES	\$15,400.00	\$0.00	\$14,900.00

		Department:	Election/Prosecutor
		Fund:	1000-0150
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$437.50		\$437.50
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$7,500.00		\$7,500.00
3061 Utilities - Natural Gas	\$3,000.00		\$3,000.00
3062 Utilities - Water	\$1,200.00		\$1,200.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Election/Prosecutor
		Fund:	1000-0150
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,800.00		\$1,800.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$13,937.50	\$0.00	\$13,937.50
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress	\$8,000.00		\$8,000.00
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$8,000.00	\$0.00	\$8,000.00
TOTAL BUDGET	\$37,337.50	\$0.00	\$36,837.50

		Department:	Election/Prosecutor
		Fund:	1000-0150
Classification/Job Title	Number	2019	2020 Approved Salary
Maintenance Worker			
Part Time Maintenance Worker			
<u> </u>			
TOTAL		\$0.00	\$0.00

[
DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

1000-0116-04 SANCTUARY		
	2019 Appropriation	Amount Approved 2020
	\$3,000.00	\$3,000.00
	<i>~~,~~~~</i>	+-,
1000-0804-14 Boone County Special Services School		
	2019 Appropriation	Amount Approved 2020
Matching Funds	\$1,000.00	\$1,000.00
1000-0304-02 Aging Program		
Purpose & Function of Applicant	2019 Appropriation	Amount Approved 2020
Matching Money for Nutrition & Transportation. To be paid out @ \$3,125.00 per Quarter	\$12,500.00	\$12,500.00
1000-0503-06 Rural Fire Departments		
Purpose & Function of Applicant	2019 Appropriation	Amount Approved 2020
Quorum Court Appropriation		
Alpena	\$1,750.00	
Bergman	\$1,750.00	
Capps/Batavia	\$1,750.00	
Cottonwood	\$1,750.00	
Diamond City	\$1,750.00	
Harmon	\$1,750.00	
Hilltop	\$1,750.00	
Krooked Kreek	\$1,750.00	
Lead Hill	\$1,750.00	
Omaha	\$1,750.00	
Valley Springs	\$1,750.00	
Zinc	\$1,750.00	
1000-0116-01 Boone County Soil		
Conservation		A
Purpose & Function of Applicant	2019 Appropriation	Amount Approved 2020
Quorum Court Appropriation	\$6,000.00	\$6,000.00
1000-0504-05 Rescue Squads		
Purpose & Function of Applicant	2019 Appropriation	Amount Approved 2020
Harrison Rescue Squad	\$1,750.00	
1000-0602-09 Harrison City Parks & Recreation		
Purpose & Function of Applicant	2019 Appropriation	Amount Approved 2020
Quorum Court Appropriation	\$5,000.00	\$5,000.00

1000-0304-03 OMART		
Purpose & Function of Applicant	2019 Appropriation	Amount Approved 2020
Quorum Court Appropriation	\$0.00	
··· ·		
1000-0304-04 Humane Society		
Purpose & Function of Applicant	2019 Appropriation	Amount Approved 2020
Quorum Court Appropriation	\$3,000.00	\$3,000.00
	<i><i><i>v</i>vvvvvvvvvvv</i></i>	+0,0000
1000-0603-10 NWADF & Boone County Fair		
Purpose & Function of Applicant	2019 Appropriation	Amount Approved 2020
Quorum Court Appropriation		
NWADF	\$1,000.00	\$1,000.00
Boone County Fair	\$1,000.00	\$1,000.00
1000-0604-11 Chamber of Commerce		
Purpose & Function of Applicant	2019 Appropriation	Amount Approved 2020
Matching Funds for Economic		
Development	\$4,000.00	\$5,000.00
		<i>\\</i>
1000-0605-12 Boone County Historical Society		
Purpose & Function of Applicant	2019 Appropriation	Amount Approved 2020
Quorum Court Appropriation	\$4,000.00	\$4,000.00
1000-0505-07 Boone County First Responders		
Purpose & Function of Applicant	2019 Appropriation	Amount Approved 2020
Omaha	\$1,750.00	
Alpena	\$1,750.00	
Bergman	\$1,750.00	
Harmon	\$1,750.00	
Hilltop	\$1,750.00	
Krooked Kreek	\$1,750.00	
Valley Springs	\$1,750.00	
Diamond City-Lead Hill	\$1,750.00	
Zinc	\$1,750.00	
1000-0506-08 Boone County Search &	2019 Appropriation	Amount Approved 2020
Purpose & Function of Applicant	\$1,750.00	
County Search & Rescue	• •	
TOTAL	\$82,250.00	\$41,500.00

		Department:	County Roads
		Fund:	1000-0200
		r'unu.	1000-0200
	Amount	Actual/Projected	Amount
	Approved	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			_0_0
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1012 Curl Thinge Belletits			
1013 Cal Allowalec			
1014 Coolaselv 1015 Uniform Allowance			
1015 Uniform Anowance			
	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,100.00		\$3,100.00
2002 Small Equipment	+++++++++++++++++++++++++++++++++++++++		+++++++++++++++++++++++++++++++++++++++
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$3,500.00		\$3,500.00
2007 Fuel, Oil & Lubricants	\$281,000.00		\$281,000.00
2008 Tires & Tubes	\$52,000.00		\$55,000.00
	<i>\$22,000100</i>		<i><i><i><i><i></i></i></i></i></i>
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$8,000.00		\$8,000.00
2021 Paints & Metals	\$10,000.00		\$10,000.00
2023 Safety	\$5,000.00		\$5,000.00
2022 Plumbing & Electrical	++,		+•,•••••
2024 Service Contracts	\$90,000.00		\$90,000.00
2025 Asphalt & Striping	\$103,000.00		\$103,000.00
2026 Culvert & Pipe	\$22,000.00		\$22,000.00
2027 Gravel, Dirt & Sand	\$113,500.00		\$113,500.00
2028 Lumber & Pilings	φ11 3, 500.00		φ11 3, 300.00
2029 Small Tools	\$5,000.00		\$5,000.00
2029 Shiah Tools 2030 Concrete	\$3,000.00		\$8,000.00
2030 Concrete 2031 Bridges & Steel	\$8,000.00		\$8,000.00
2031 Bridges & Steel 2032 Parts & Maintenance	\$90,000.00		\$90,000.00
	\$90,000.00	\$0.00	\$90,000.00

		Department:	County Road
		Fund:	1000-0200
	Amount	Actual/Projected	Amount
	Approved	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$850.00		\$850.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$1,500.00		\$1,500.00
3061 Utilities - Natural Gas	\$250.00		\$250.00
3062 Utilities - Water	\$600.00		\$600.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3072 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Roads
		Fund:	1000-0200
	Amount	Actual/Projected	Amount
	Approved	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &	\$700.00		\$700.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$3,900.00	\$0.00	\$3,900.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4002 Buildings 4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$103,000.00		\$103,000.00
4005 Vehicles	\$105,000.00		\$105,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$103,000.00	\$0.00	\$103,000.00
TOTAL BUDGET	\$909,000.00	\$0.00	\$912,000.00

		Department:	County Roads
		Fund:	County Roads 1000-0200
			2020 Approved
Classification/Job Title	Number	2019	Salary
			-
TOTAL		\$0.00	\$0.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department: Fund:	Health Department 1000-0300
		r unu.	1000-0500
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$25,659.68		\$26,301.16
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$1,962.97		\$2,012.04
1007 Retirement Matching	\$3,931.06		\$4,029.34
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,600.00		\$35.00
1010 Workers Compensation	\$775.00		\$730.00
1011 Unemployment Compensation	\$100.00		\$120.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$38,028.71	\$0.00	\$33,227.54
	+++++++++++++++++++++++++++++++++++++++	+	,,
SUPPLIES:			
Supplies:			
2001 General Supplies	\$6,500.00		\$6,500.00
2002 Small Equipment			
2003 Janitorial Supplies	\$4,200.00		\$4,200.00
2004 Medicine & Drugs			·
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$400.00		\$400.00
2021 Paints & Metals	\$500.00		\$500.00
2022 Plumbing & Electrical	\$400.00		\$400.00
2024 Maintenance & Service Contracts	\$13,500.00		\$13,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$25,500.00	\$0.00	\$25,500.00
	<i>+</i>	φ0.00	<i><i><i><i>q</i>=<i>c</i>,<i>c</i>,<i>c</i>,<i>c</i>,<i>c</i>,<i>c</i>,<i>c</i>,<i>c</i>,<i>c</i>,<i>c</i>,</i></i></i>

		Department:	Health Department
		Fund:	1000-0300
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES: Professional Services:			
3001 Accounting & Audit 3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$15,000.00		\$15,000.00
3021 Postage	\$1,100.00		\$1,100.00
3022 Cell Phones & Pagers	1 9		1 7
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance	\$1.10 7 .00		¢1.407.00
3052 Fire & Extended Coverage	\$1,195.00		\$1,195.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$12,500.00		\$12,500.00
3061 Utilities - Natural Gas	\$12,500.00		\$12,500.00
3062 Utilities - Water	\$1,600.00		\$1,600.00
3063 Utilities Water Disposal	φ1,000.00		φ1,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings	\$580.00		\$580.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

rrent Year propriation 2019	Fund: Actual/Projected Expenditures 2020	1000-0300 Amount Approved 2020
propriation	Expenditures	Approved
propriation	Expenditures	Approved
	·	
2019		
\$34,575.00	\$0.00	\$34,575.00
\$500.00		\$500.00
\$1,000.00		\$1,000.00
		** =^^ ^
\$1,500.00	\$0.00	\$1,500.00
	\$0.00	\$94,802.54
		\$1,000.00 \$1,000.00 \$1,500.00 \$0.00

		Department:	Health Department	
		Fund:	1000-0300	
Classification/Job Title	Number	2019	2020 Approved Salary	
Full Time Custodian	1	\$25,659.68	\$26,301.16	
1/2 Time Custodian	1			
TOTAL	2	\$25,659.68	\$26,301.16	
		,		

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		

		Department: Fund:	Sheriff's Dept 1000-0400
		r ulla:	1000-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$1,168,127.58		\$1,229,679.04
1002 Salaries, Part-Time	\$24,400.00		\$24,400.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$8,950.00		\$8,950.00
1006 Social Security Matching	\$92,206.79		\$96,982.42
1007 Retirement Matching	\$181,860.29		\$189,757.97
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$151,515.00		\$163,640.00
1010 Workers Compensation	\$30,395.64		\$31,241.03
1011 Unemployment Compensation	\$3,600.00		\$4,950.00
1012 Other Fringe Benefits	\$875.00		\$875.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance	\$3,840.00		\$3,840.00
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,665,770.30	\$0.00	\$1,754,315.46
	, , , , , , , , , , , , , , , , , , ,		
SUPPLIES:			
Supplies:			
2001 General Supplies	\$14,000.00		\$17,000.00
2002 Small Equipment	\$15,000.00		\$18,000.00
2003 Janitorial Supplies	\$1,000.00		\$1,000.00
2004 Medicine & Drugs			
2005 Food	\$300.00		\$500.00
2006 Clothing	\$23,320.00		\$26,000.00
2007 Fuel, Oil & Lubricants	\$125,000.00		\$133,000.00
2008 Tires & Tubes	\$12,000.00		\$15,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$500.00		\$500.00
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,000.00		\$1,000.00
2024 Maintenance & Service Contracts	\$28,000.00		\$30,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2020 Lumber & Timgs			
2029 Small Tools			
2029 Small Tools 2030 Concrete			
2029 Small Tools	\$220,120.00	\$0.00	\$242,000.00

		Donortmonte	Shoriff's Dont
		Department: Fund:	Sheriff's Dept 1000-0400
		runu.	1000-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,000.00		\$2,500.00
3004 Engineering & Architectural			
3005 Special Legal	\$4,500.00		\$4,500.00
3006 Medical, Dental, & Hospital	\$2,000.00		\$2,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$200.00		\$200.00
Communications:			
3020 Telephone & Fax - Landline	\$18,000.00		\$20,000.00
3021 Postage	\$2,300.00		\$2,800.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$7,000.00		\$7,000.00
3031 Common Carrier			
Advertising & Publications:	¢500.00		¢700.00
3040 Advertising & Publications	\$500.00		\$500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$10,000.00		\$10,000.00
3052 Fleet Liability	\$29,626.00		\$33,000.00
3054 Other Sundry Insurance	\$23,020.00		\$55,000.00
5054 Ouler Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$17,000.00		\$25,000.00
3061 Utilities - Natural Gas	\$8,500.00		\$10,000.00
3062 Utilities - Water	\$3,000.00		\$3,000.00
3063 Utilities _ Waste Disposal	\$2,000.00		\$2,000.00
· · · · · · · · · · · · · · · · · · ·			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment	\$9,000.00		\$9,000.00
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Sheriff's Dept
		Fund:	1000-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$1,200.00		\$1,500.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$4,000.00		\$5,000.00
3095 Paupers & Welfare	. ,		
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$120,826.00	\$0.00	\$138,000.00
	. ,		. ,
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$18,000.00		\$25,000.00
4005 Vehicles	\$100,000.00		\$80,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$118,000.00	\$0.00	\$105,000.00
TOTAL BUDGET	\$2,124,716.30	\$0.00	\$2,239,315.46

[
		Department:	Sheriff's Dept
		Fund:	1000-0400
			2020 Approved
Classification/Job Title	Number	2019	Salary
Sheriff	1	\$58,707.51	\$60,175.19
Chief Deputy	1	\$44,521.74	\$45,634.79
Captain	2	\$85,526.62	\$87,664.78
Sergeant	4	\$156,735.56	\$160,653.92
Corporal	5	\$222,730.10	\$190,248.70
Deputy 1st Class	5	\$140,096.04	\$179,498.05
Deputy Entry Level	5	\$134,627.88	\$172,492.00
Administrative Assistant	1	\$38,063.39	\$39,014.98
Records Clerk(Civil, Records and CID)	3	\$86,310.45	\$88,468.20
Dispatch Supervisor	1	\$31,320.00	\$32,103.00
Dispatch Radio Operators	4	\$112,620.36	\$115,435.88
Bailiff	2	\$56,867.86	\$58,289.56
Part-Time Bailiff & Dispatch	1	\$24,400.00	\$24,400.00
Over Time		\$8,950.00	\$8,950.00
Uniform Allowance		\$3,840.00	\$3,840.00
Other Fringe			\$875.00
TOTAL	35	\$1,205,317.51	\$1,267,744.05

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)	 	

rent Year opriation 2019 	Fund: Actual/Projected Expenditures 2020	1000-0401 Amount Approved 2020
s4,500.00	Expenditures 2020	Approved 2020
s4,500.00	Expenditures 2020	Approved 2020
2019 		2020
\$0.00 \$4,500.00		\$0.00
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
\$4,500.00	\$0.00	· · · · · · · · · · · · · · · · · · ·
		\$4,500.00
		\$4,500.00
		\$4,500.00
		\$4,500.00
\$1,000.00		*1 000 00
<i></i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$1,000.00
		_
		_
		_
		\$5,500.00
\$5,500.00	\$0.00	
\$5,500.00	\$0.00	
		\$5,500.00 \$0.00

		Department:	Judge Putman
		- Fund:	1000-0401
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural	¢2 500.00		¢2 500 00
3005 Special Legal	\$2,500.00		\$2,500.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services Communications:			
	\$3,500.00		\$3,500.00
3020 Telephone & Fax - Landline3021 Postage	\$3,500.00		\$3,500.00
3022 Cell Phones & Pagers	\$1,500.00		\$2,000.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Dentale & Longagy			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment3072 Lease - Land & Buildings			
3072 Lease - Land & Buildings 3073 Lease - Machinery & Equipment	\$1,300.00		\$1,300.00
5075 Lease - Machinery & Equipment	\$1,500.00		φ1,500.00
Public Records:			
3080 Public Records			

		Department:	Judge Putman
		Fund:	1000-0401
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$200.00		\$200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness	\$25,000.00		\$25,000.00
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks	\$1,200.00		\$1,200.00
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &	\$6,000.00		\$6,000.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	S \$41,200.00	\$0.00	\$41,700.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenanc	e		
4008 Arkansas Highway Department and Other			
Construction Project	S		
J			
TOTAL CAPITAL OUTLAYS	S \$0.00	\$0.00	\$0.00
TOTAL BUDGET	Г \$46,700.00	\$0.00	\$47,200.00

		Department:	Judge Putman
		Fund:	1000-0401
			2020 Approved
Classification/Job Title	Number	2019	Salary
TOTAL		\$0.00	\$0.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Judge Bailey
		Fund:	1000-0402
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
	-		
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,500.00		\$1,500.00
2002 Small Equipment	\$1,000.00		\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$4,972.15			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,500.00	\$0.00	\$2,500.00
NOTE: Line 2020 Rent for Courthouse Space \$4,972.15			
	h	ł – – – – – – – – – – – – – – – – – – –	

		Department:	Judge Bailey
		Fund:	1000-0402
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal3009 Other Professional Services	¢1.500.00		¢1.500.00
Communications:	\$1,500.00		\$1,500.00
	¢2,000,00		¢2 000 00
3020 Telephone & Fax - Landline	\$3,000.00		\$3,000.00
3021 Postage	\$300.00		\$300.00
3022 Cell Phones & Pagers 3023 Internet Connection			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
5051 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
5040 Advertising & Lubications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,440.00		\$1,440.00
Public Records:			
3080 Public Records			

		Department:	Judge Bailey
		Fund:	1000-0402
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$600.00		\$600.00
3091 Court Appointed Attorneys	\$1,200.00		\$1,200.00
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &	\$1,000.00		\$1,000.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$9,040.00	\$0.00	\$9,040.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$11,540.00	\$0.00	\$11,540.00
	. ,		. ,

		Department:	Judge Bailey
		Fund:	1000-0402
			2020 Approved
Classification/Job Title	Number	2019 Salary	Salary
TOTAL		\$0.00	\$0.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		
	I	

		Department: Fund:		
BUDGET LINE ITEM PERSONAL SERVICES:	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020	
1001 Salaries, Full-Time				
1002 Salaries, Part-Time	\$16,320.00		\$16,320.00	
1003 Extra Help				
1004 Contract Labor				
1005 Overtime & Other Premium Compensation				
1006 Social Security Matching	\$1,248.48		\$1,248.48	
1007 Retirement Matching	\$2,500.22		\$2,500.22	
1008 Noncontributory Retirement Cost				
1009 Health Insurance Matching				
1010 Workers Compensation	\$19.58		\$30.00	
1011 Unemployment Compensation	\$100.00		\$120.00	
1012 Other Fringe Benefits				
1013 Car Allowance				
1014 Cobraserv				
1015 Uniform Allowance				
1016 Life Insurance				
TOTAL PERSONAL SERVICES	\$20,188.28	\$0.00	\$20,218.70	

SUPPLIES:

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

Repair & Maintenance Supplies:

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

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

		Department: Fund:	· · · · · · · · · · · · · · · · · · ·
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			\$500.00
Communications:			
3020 Telephone & Fax - Landline	\$5,500.00		\$5,500.00
3021 Postage	\$550.00		\$550.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
U			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
¥ 1	1		
Public Records:			

3080 Public Records

			Judge Webb 1000-0403
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships	\$750.00		\$750.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$500.00		\$500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,000.00		\$2,000.00
3101 Training & Education			
3102 Computer Software, Support &	\$1,000.00		\$1,000.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$10,300.00	\$0.00	\$10,800.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			

	L		J 1
\$0.00	\$0.00	\$0.00	TOTAL CAPITAL OUTLAYS
\$36,018.70	\$0.00	\$35,488.28	TOTAL BUDGET

Department: Judge WebbJudge WebbFund: 1000-04031000-0403

Classification/Job Title	Number	2019	2020 Approved Salary
Extra Help		\$16,320.00	\$16,320.00
r		+ ;=	+ - • ,• - • • • •
TOTAL		\$16,320.00	\$16,320.00
IUIAL		\$10,520.00	\$10,520.00

DEBT SERVICE

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

TRANSFERS OUT

9999 Transfers Out

TOTAL

Total Anticipated Revenue Variance (Total Anticipated Revenue Less Total Amount Requested Next Year)

		Department:	District Court
		Fund:	1000-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2019
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$150,804.10		\$154,574.20
1002 Salaries, Part-Time	\$3,000.00		\$3,000.00
1003 Extra Help			
1004 Contract Labor	\$30,455.00		\$30,455.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$11,766.01		\$12,054.43
1007 Retirement Matching	\$23,103.19		\$23,680.77
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$22,435.00		\$28,200.00
1010 Workers Compensation	\$273.00		\$260.00
1011 Unemployment Compensation	\$530.00		\$636.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$242,366.30	\$0.00	\$252,860.40
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,000.00		\$2,000.00
2002 Small Equipment	\$535.00		\$535.00
2003 Janitorial Supplies	\$90.00		\$90.00
2004 Medicine & Drugs	+2 0000		+2 0000
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$19,596.00			
2020 Building Materials & Supplies Kent \$19,590.00 2021 Paints & Metals			
2022 Plumbing & Electrical	¢4 225 00		\$4 225 00
2024 Maintenance & Service Contracts	\$4,235.00		\$4,235.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$6,860.00	\$0.00	\$6,860.00
NOTE: Line 2020 Rent for Old Federal Space \$19,596.00			

		Department:	District Court
		Fund:	1000-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$6,000.00		\$6,000.00
3021 Postage	\$270.00		\$270.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$450.00		\$450.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond3051 Boilers & Machinery Insurance			
3051 Boners & Machinery Insurance 3052 Fire & Extended Coverage			
3052 File & Extended Coverage			
3053 Pleet Liability 3054 Other Sundry Insurance			
5054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3072 Lease - Machinery & Equipment			
Zeuse Automory & Equipment			
Public Records:			
3080 Public Records			

		Department:	District Court
		Fund:	1000-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$405.00		\$405.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$720.00		\$720.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &	\$10,400.00		\$10,400.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$18,245.00	\$0.00	\$18,245.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,530.00		\$5,530.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,530.00	\$0.00	\$5,530.00
TOTAL BUDGET	\$273,001.30	\$0.00	\$283,495.40
	. ,		

		Donortmont:	District Court	
		Fund:		
			2000 0103	
			2020	
			Approved	
Classification/Job Title	Number	2019	Salary	
District Judge-Contract Labor		\$32,784.44	\$30,455.00	
District Court Clerk	1	\$31,709.21	\$33,604.05	
Small Claims & Civil Court Clerk	1	\$28,770.15	\$32,501.95	
Deputy Court Clerk	1	\$28,770.15	\$29,489.40	
Deputy Court Clerk	1	\$28,770.15	\$29,489.40	
Deputy Court Clerk	1	\$28,770.15	\$29,489.40	
Part Time	1	\$3,000.00	\$3,000.00	
TOTAL	6	\$182,574.25	\$188,029.20	
		·		

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Juvenile Judge
		Fund:	1000-0414
			1000 0111
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
	¢ 0000	4000	4000
SUPPLIES:			
Supplies:			
2001 General Supplies	\$700.00		\$700.00
2002 Small Equipment			,
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
2000 1100 @ 1000			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$5,715.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2025 Asphart 2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2029 Shiah Tools 2030 Concrete			
2030 Concrete 2031 Bridges & Steel			
TOTAL SUPPLIES	\$700.00	\$0.00	\$700.00
IOTAL SUPPLIES	\$700 . 00	φυ. 00	\$/ UU.UU
NOTE: Line 2020 Pant For Old Eddered Space \$5,715,50			
NOTE: Line 2020 Rent For Old Federal Space \$5,715.50			

		Department:	Juvenile Judge
		Fund:	1000-0414
	Current Year	Actual/Projected	Amount
BUDGET LINE ITEM	Appropriation 2019	Expenditures 2020	Approved 2020
OTHER SERVICES & CHARGES:	2019	2020	2020
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
3010 County Reimbursement	\$3,000.00		\$3,000.00
Communications:			,
3020 Telephone & Fax - Landline	\$1,500.00		\$1,500.00
3021 Postage	\$180.00		\$180.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:	*=-------------		\$1 ,000,00
3030 Travel	\$750.00		\$1,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
<u> </u>			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Juvenile Judge
		Fund:	1000-0414
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00		\$1,000.00
3091 Court Appointed Attorneys	\$1,750.00		\$1,750.00
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &	\$1,000.00		\$1,000.00
Maintenance Agreement			·
TOTAL OTHER SERVICES & CHARGES	\$9,180.00	\$0.00	\$9,430.00
			·
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
			-
TOTAL BUDGET	\$9,880.00	\$0.00	\$10,130.00
			,

Department Juvenile Judge Fundi Classification/Job Title Number 2019 2020 Approved Salary Classification/Job Title Number 2019 Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary Image: Salary				
Fund:1000-0414Image: Classification/Job TitleNumber20192020 Approved SalaryClassification/Job TitleNumber20192019SalaryImage: Classification/Job TitleImage: Clas				
Fund:1000-0414Image: Classification/Job TitleNumber20192020 Approved SalaryClassification/Job TitleNumber20192019SalaryImage: Classification/Job TitleImage: Clas			Department:	Juvenile Judge
Classification/Job Title Number 2019 Salary Image: Im			Fund:	1000-0414
Classification/Job Title Number 2019 Salary Image: Im				
Classification/Job Title Number 2019 Salary Image: Im				2020 Approved
Image: Control of the second secon	Classification/Job Title	Number	2019	Salary
Image: Constraint of the second se				
Image: Sector of the sector	<u> </u>			
Image: Sector of the sector	L			
Image: Solution of the second of the seco	<u> </u>			
Image: Constraint of the second se	<u> </u>			
Image: Constraint of the second se				
Image: Constraint of the second se				
Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system <td></td> <td></td> <td></td> <td></td>				
Image: Constraint of the second se				
Image: Constraint of the second of the se				
Image:	·			
Image: Constraint of the second se				
Image: Constraint of the second se				
Image: Sector of the sector				
Image: Constraint of the second se				
Image: Control of the second secon				
Image: Constraint of the second se				
Image: Constraint of the second of the se				
Image: Constraint of the second se				
Image: Constraint of the second se				
Image: Constraint of the second se				
Image: Constraint of the second se				
Image: Constraint of the second se				
Image: Constraint of the second se				
Image: Constraint of the second se				
TOTAL \$0.00 \$0.00				
TOTAL \$0.00 \$0.00				
TOTAL \$0.00 \$0.00				
TOTAL \$0.00 \$0.00				
TOTAL \$0.00 \$0.00				
TOTAL \$0.00 \$0.00				
TOTAL \$0.00 \$0.00				
	TOTAL		\$0.00	\$0.00
			+	÷

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		

	-	Department:	Juvenile Services
	-	Fund:	10000415
	-		
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$99,989.25		\$102,488.98
1002 Salaries, Part-Time	\$3,500.00		\$3,500.00
1003 Extra Help			
1004 Contract Labor	\$21,245.00		\$21,245.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$7,916.93		\$8,108.16
1007 Retirement Matching	\$15,318.35		\$15,701.31
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$16,800.00		\$16,920.00
1010 Workers Compensation	\$2,879.00		\$2,695.00
1011 Unemployment Compensation	\$335.00		\$402.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$167,983.53	\$0.00	\$171,060.45
TOTAL TERSONAL SERVICES	\$107,705.55	φ 0.00	\$171,000.45
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,500.00		\$2,500.00
2002 Small Equipment	\$2,000.00		\$2,000.00
2002 Small Equipment 2003 Janitorial Supplies	\$2,000.00		\$2,000.00
2003 Janitonal Supplies 2004 Medicine & Drugs			
2004 Medicine & Drugs 2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$6,000.00		\$6,000.00
2007 Fuel, On & Lubricants 2008 Tires & Tubes	\$0,000.00		\$0,000.00
2008 Tires & Tubes			
Densin & Maintenance Sumplices			
Repair & Maintenance Supplies:2020 Building Materials & Supplies Rent \$5,715.00			
2020 Building Materials & Supplies Refit \$5,715.00 2021 Paints & Metals			
2022 Plumbing & Electrical	¢ 4 900 00		¢ 4 900 00
2024 Maintenance & Service Contracts	\$4,800.00		\$4,800.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel	L · - · ·		• • -
TOTAL SUPPLIES NOTE: Line 2020 Rent For Old Federal Space \$17,963.00	\$15,300.00	\$0.00	\$15,300.00

		Department:	Juvenile Services
		Fund:	1000-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$56,145.00		\$56,145.00
Communications:			
3020 Telephone & Fax - Landline	\$7,700.00		\$7,700.00
3021 Postage	\$700.00		\$700.00
3022 Cell Phones & Pagers	\$700.00		\$700.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,800.00		\$1,800.00
3031 Common Carrier	\$1,000.00		φ1,000.00
Advertising & Publications:			
3040 Advertising & Publications			
5040 Advertising & Fublications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$741.00		
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,200.00		\$1,200.00
5075 Lease - machinery & Equipment	\$1,200.00		\$1,200.00
Public Records:			
3080 Public Records			

		Department:	Juvenile Services
		Fund:	1000-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:	-017	_0_0	_0_0
3090 Dues & Memberships	\$200.00		\$200.00
3091 Court Appointed Attorneys	+_ • • • • •		+_0000
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$700.00		\$700.00
3094 Meals & Lodging	\$1,000.00		\$1,000.00
3095 Paupers & Welfare	\$1,000.00		\$1,000.00
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$11,000.00		\$11,000.00
3101 Training & Education	. ,		. ,
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$81,886.00	\$0.00	\$81,145.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$265,169.53	\$0.00	\$267,505.45
			,

		Department:	Juvenile Services
		Fund:	1000-0415
Classification/Job Title	Number	2019	2020 Approved Salary
Probation Officer	1	\$34,500.40	\$35,362.91
Intake Officer	1	\$32,744.43	\$33,563.04
Intake Officer	1	\$32,744.42	\$33,563.03
Contract Labor		\$21,245.00	\$21,245.00
Part Time	1		\$3,500.00
TOTAL	4	\$121,234.25	\$127,233.98

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		

		Department:	Prosecuting
			Attorney
		Fund:	1000-0416
	Current Year	A stual/Drojected	Amount
		Actual/Projected	Amount
DUDCET I INE ITEM	Appropriation 2019	Expenditures 2020	Approved 2020
<u>BUDGET LINE ITEM</u> PERSONAL SERVICES:	2019	2020	2020
1001 Salaries, Full-Time			
1001 Salaries, Putt-Time			
1002 Salaries, Part-Time 1003 Extra Help			
1003 Extra Help 1004 Contract Labor			
1004 Contract Labor 1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance	\$0.00	*• • • •	
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$7,300.00		\$7,300.00
2002 Small Equipment	\$7,500.00		ψ7,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
2000 Thes & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$17,282.85			
2020 Dunning Materials & Supplies Rent \$17,202.05			
2022 Plumbing & Electrical			
2022 Fluinbing & Electrical 2024 Maintenance & Service Contracts	\$2,140.00		\$2,140.00
2025 Asphalt	ψ2,140.00		ψ2,170.00
2025 Asphan 2026 Culvert & Pipe			
2020 Curvent & Fipe 2027 Gravel, Dirt & Sand			
2027 Graver, Dirt & Sand 2028 Lumber & Pilings			
2029 Small Tools			
2029 Small Tools 2030 Concrete			
2030 Concrete 2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,440.00	\$0.00	\$9,440.00
I OTAL SOFFLIES	φ 7,440.00	φ υ. υυ	φ 2,440.0 0
NOTE: Line 2020 Rent for Courthouse Space \$17,282.85			
TOTE. Line 2020 Rent for Courtinouse Space #17,202.05			

		Department:	Prosecuting
			Attorney
		Fund:	1000-0416
			•
	Current Year	Actual/Projected	Amount
DUDCET I INF ITEM	Appropriation 2019	Expenditures 2020	Approved
BUDGET LINE ITEM OTHER SERVICES & CHARGES:	2019	2020	2020
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$3,000.00		\$3,000.00
3021 Postage	\$3,000.00		\$3,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,100.00		\$2,100.00
3031 Common Carrier	+=,		+_,_ • • • • • •
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			• •
3080 Public Records	\$275.00		\$275.00

		Department:	Prosecuting
		•	Attorney
		Fund:	1000-0416
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$425.00		\$400.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$265.00		\$250.00
3094 Meals & Lodging	\$315.00		\$315.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$6,380.00	\$0.00	\$6,340.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
	¢15 030 00		¢1 5 7 00 00
TOTAL BUDGET	\$15,820.00	\$0.00	\$15,780.00

[
		Department:	
			Attorney
		Fund:	1000-0416
Classification/Job Title	Number	2019	2020 Approved Salary
TOTAL		\$0.00	\$0.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:		
		Fund:		Coroner 1000-0419
	Current Year	Actual/Projected	Amount	
	Appropriation	Expenditures	Approved	
BUDGET LINE ITEM	2019	2020	2020	
PERSONAL SERVICES:				
1001 Salaries, Full-Time	\$6,251.25		\$10,500.00	
1002 Salaries, Part-Time	\$13,888.92		\$15,000.01	
1003 Extra Help				
1004 Contract Labor				
1005 Overtime & Other Premium Compensation				
1006 Social Security Matching	\$1,540.72		\$1,950.75	
1007 Retirement Matching	• /		. ,	
1008 Noncontributory Retirement Cost				
1009 Health Insurance Matching				
1010 Workers Compensation	\$64.00		\$70.00	
1011 Unemployment Compensation	\$150.00		\$175.00	
1012 Other Fringe Benefits				
1013 Car Allowance				
1014 Cobraserv				
1015 Uniform Allowance				
1016 Life Insurance				
TOTAL PERSONAL SERVICES	\$21,894.89	\$0.00	\$27,695.76	
	+)==	+ • • • •	+=-;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;	
SUPPLIES:				
Supplies:				
2001 General Supplies	\$2,500.00		\$2,500.00	
2002 Small Equipment	\$4,000.00		\$4,000.00	
2003 Janitorial Supplies	. ,		• /	
2004 Medicine & Drugs				
2005 Food				
2006 Clothing				
2007 Fuel, Oil & Lubricants	\$5,000.00		\$5,000.00	
2008 Tires & Tubes	\$1,600.00		\$1,600.00	
	,		, ,	
Repair & Maintenance Supplies:				
2020 Building Materials & Supplies				
2021 Paints & Metals				
2022 Plumbing & Electrical				
2024 Maintenance & Service Contracts				
2024 Maintenance & Service Contracts 2025 Asphalt				
2024 Maintenance & Service Contracts 2025 Asphalt 2026 Culvert & Pipe				
2024 Maintenance & Service Contracts 2025 Asphalt 2026 Culvert & Pipe 2027 Gravel, Dirt & Sand				
2024 Maintenance & Service Contracts 2025 Asphalt 2026 Culvert & Pipe 2027 Gravel, Dirt & Sand 2028 Lumber & Pilings				
2024 Maintenance & Service Contracts2025 Asphalt2026 Culvert & Pipe2027 Gravel, Dirt & Sand2028 Lumber & Pilings2029 Small Tools				
2024Maintenance & Service Contracts2025Asphalt2026Culvert & Pipe2027Gravel, Dirt & Sand2028Lumber & Pilings2029Small Tools2030Concrete				
2024 Maintenance & Service Contracts2025 Asphalt2026 Culvert & Pipe2027 Gravel, Dirt & Sand2028 Lumber & Pilings2029 Small Tools	\$13,100.00	\$0.00	\$13,100.00	

		Department:	
			Coroner
		Fund:	1000-0419
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting 3003 Computer Services	\$2,500.00		\$2,500.00
3004 Engineering & Architectural	\$2,500.00		\$2,500.00
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,500.00		\$1,500.00
3021 Postage	\$500.00		\$500.00
3022 Cell Phones & Pagers	\$3,200.00		\$3,200.00
3022 Cert Finnes & Fagers 3023 Internet Connection	\$3,200.00		\$5,200.00
5025 Internet Connection			
Transportation:			
3030 Travel	\$1,500.00		\$1,500.00
3031 Common Carrier	\$1,500.00		ψ1,500.00
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$861.00		\$861.00
3054 Other Sundry Insurance			
· · · · ·			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Coroner
		Fund:	1000-0419
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$250.00		\$250.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$450.00		\$450.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,200.00		\$2,200.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$12,961.00	\$0.00	\$12,961.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$47,955.89	\$0.00	\$53,756.76

		Department:	Coroner
		Fund:	1000-0419
Classification/Job Title	Number	2019	2020 Approved Salary
Coroner	1	\$6,251.25	\$10,500.00
Deputy Coroner	1	\$4,629.64	\$7,500.00
Deputy Coroner	1	\$4,629.64	\$5,000.00
Deputy Coroner(paid by trip)	1	\$4,629.64	\$2,500.00
TOTAL	4	\$20,140.17	\$25,500.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department: Fund:	Constables 1000-0420
		r uliu;	1000-0420
	Current Year	Actual/Projected	Actual/Projected
	Appropriation	Expenditures	Expenditures
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$360.00		\$360.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$27.54		\$27.54
1007 Retirement Matching	\$18.38		\$18.38
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$10.00		\$10.00
1011 Unemployment Compensation	\$5.00		\$5.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$420.92	\$0.00	\$420.92
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00
IOTAL SOLLED	φ0.00		

		Department:	Constables
		Fund:	1000-0420
	Current Year	Actual/Projected	Actual/Projected
	Appropriation	Expenditures	Expenditures
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records: 3080 Public Records			
		1	

		Department:	Constables
		Fund:	1000-0420
	Current Year	Actual/Projected	Actual/Projected
	Appropriation	Expenditures	Expenditures
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$420.92	\$0.00	\$420.92

		Department:	Constables
		Fund:	1000-0420
Classification/Job Title	Number	2019	2020
Constables	3	\$360.00	\$360.00
		· ·	·
TOTAL	3	\$360.00	\$360.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		

		Department:	Highway Cleanup
		Fund:	1000-0430
		I unu.	1000 0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$11,000.00		\$11,000.00
1003 Extra Help			. ,
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$841.50		\$841.50
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$307.00		\$285.00
1011 Unemployment Compensation	\$100.00		\$120.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$12,248.50	\$0.00	\$12,246.50
	+,	+ • • • •	,,_ · · · · · ·
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,500.00		\$1,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,500.00	\$0.00	\$1,500.00
	,	+ 0	+-,- • • • • • •

		Department:	Highway Cleanup
		Fund:	1000-0430
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
5054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
· · ·			
Public Records:			
3080 Public Records			

		Department:	Highway Cleanup
		Fund:	1000-0430
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$13,748.50	\$0.00	\$13,746.50

		Department:	Highway Cleanu
		Department: Fund:	Highway Cleanu 1000-043
		2010	
Classification/Job Title	Number	2019	2020 Approved Salary \$11,000.00
Part-time	1	\$11,000.00	\$11,000.00
TOTAL	1	\$11,000.00	\$11,000.0
IVIAL	1	\$11,000 . 00	\$11,000.00

		Department:	Deputy Pros
			Attorney
		Fund:	1000-0431
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:	¢02.7(2.02		¢00 107 00
1001 Salaries, Full-Time 1002 Salaries, Part-Time	\$92,763.92		\$99,197.00
,			
1003 Extra Help 1004 Contract Labor	\$0,000,00		\$0,600,00
1005 Overtime & Other Premium Compensation	\$9,600.00 \$9,000.00		\$9,600.00 \$9,000.00
1006 Social Security Matching	\$9,000.00		\$9,000.00
1006 Social Security Matching	\$15,590.23		\$16,575.78
1007 Retirement Matching 1008 Noncontributory Retirement Cost	\$15,590.25		\$10,575.78
	\$11,235.00		\$11 220 00
1009 Health Insurance Matching 1010 Workers Compensation	\$11,253.00		\$11,320.00 \$180.00
1010 Workers Compensation 1011 Unemployment Compensation	\$182.00		\$180.00
1012 Other Fringe Benefits	\$300.00		\$300.00
1012 Other Filinge Benefits 1013 Car Allowance			
1015 Car Anowance 1014 Cobraserv			
1014 Coblaselv 1015 Uniform Allowance			
1015 Uniform Anowance			
TOTAL PERSONAL SERVICES	\$146,456.09	\$0.00	\$154,509.85
I UTAL FERSONAL SERVICES	\$140,430.09	\$0.00	\$154,509.05
SUPPLIES:			
Supplies:			
2001 General Supplies	\$6,750.00		\$6,750.00
2002 Small Equipment	\$2,100.00		\$0.00
2003 Janitorial Supplies	\$1,050.00		\$1,050.00
2004 Medicine & Drugs	+ - ,		+ - ,
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,900.00	\$0.00	\$7,800.00

		Department:	Deputy Pros
			Attorney
		Fund:	1000-0431
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:		2020	_0_0
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,500.00		\$2,500.00
3004 Engineering & Architectural			. ,
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$8,800.00		\$8,800.00
3021 Postage	\$3,100.00		\$2,750.00
3022 Cell Phones & Pagers			. ,
3023 Internet Connection			
Transportation:			
3030 Travel	\$4,350.00		\$4,350.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$525.00		\$525.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$1,700.00		\$1,700.00
3061 Utilities - Natural Gas			
3062 Utilities - Water	\$400.00		\$400.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$3,000.00		\$2,500.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$3,115.00		\$3,000.00
Public Records:			
3080 Public Records			

		Department:	Deputy Pros
			Attorney
		Fund:	1000-0431
		2 4141	1000 0.01
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$575.00		\$575.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$415.00		\$415.00
3094 Meals & Lodging	\$320.00		\$320.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$28,800.00	\$0.00	\$27,835.00
	. ,	· ·	. ,
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
	40.00	\$0.00	4000
TOTAL BUDGET	\$185,156.09	\$0.00	\$190,144.85
	,,	T	, ,

		Department:	Deputy Pros
		Fund:	Attorney
			1000-0431
	NI h	2010	2020 Approved
Classification/Job Title	Number	2019	Salary
Administrative Assistant	1	\$32,784.02	\$36,384.00
Administrative Assistant	1	\$31,209.36	\$32,500.00
Administrative Assistant	1	\$28,870.14	\$30,313.00
Contract Labor		\$9,000.00	\$9,600.00
Overtime			\$9,000.00
TOTAL	3	\$101,863.52	\$117,797.00
		φ 101,000.02	ψ11,9727.00

		Department:	OEM
		Fund:	1000-0500
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$36,212.46		\$37,117.77
1002 Salaries, Part-Time	\$5,000.00		\$5,000.00
1003 Extra Help			
1004 Professional Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,152.75		\$3,222.01
1007 Retirement Matching	\$5,547.75		\$5,686.44
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			\$35.00
1010 Workers Compensation	\$1,147.00		\$1,075.00
1011 Unemployment Compensation	\$100.00		\$180.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$51,159.96	\$0.00	\$52,316.22
			. ,
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,000.00		\$1,000.00
2002 Small Equipment	\$2,500.00		\$17,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$1,000.00		\$1,000.00
2007 Fuel, Oil & Lubricants	\$5,000.00		\$5,000.00
2008 Tires & Tubes	\$700.00		\$1,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$1,400.00		\$1,400.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$3,400.00		\$3,400.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
2033 Motor Repair	\$1,500.00		\$1,500.00
TOTAL SUPPLIES	\$16,500.00	\$0.00	\$31,800.00
			,

	Department: Fund:	OEM 1000-0500
	Fullu.	1000-0200
Current Year	Actual/Projected	Amount
		Approved
2019	2020	2020
\$40,250.00		\$40,250.00
\$3,200.00		\$5,900.00
\$2,700.00		
\$20.00		\$100.00
\$2,500.00		\$2,500.00
\$1,180.00		\$1,180.00
	Appropriation 2019 2019 2019 2019 2010 2010 2010 2010	Appropriation Expenditures 2019 2020 2019 2020 2019 2020 2019 2020 2019 2020 2019 2020 2019 2020 2019 2020 2019 2020 2019 2020 2019 2020 2019 2020 \$40,250.00 2020 \$2,700.00 2020 \$2,700.00 2020 \$2,500.00 2020 2019 2020 2010 2020 \$2,500.00 2020 2010 2020 2010 2020 2010 2020 2010 2020 2010 2020 2010 2020 2010 2020 2010 2020 2010 2020 2010 2020 2010 20200 2010 2020

[Department:	OEM
		Fund:	1000-0500
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$270.00		\$270.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00		\$2,000.00
3095 Paupers & Welfare			· ·
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$700.00		\$700.00
3101 Training & Education	\$1,500.00		\$1,500.00
3102 Computer Software, Support &	\$1,000.00		\$1,000.00
Maintenance Agreement	, ,		, ,
TOTAL OTHER SERVICES & CHARGES	\$55,320.00	\$0.00	\$55,400.00
	,		,
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$122,979.96	\$0.00	\$139,516.22
		-	
		-	

		Department:	rtment: OEM	
		Fund:	1000-0500	
			2020 Approved	
Classification/Job Title	Number	2019	Salary	
OEM Director & Assistant 911 Director	1	\$36,212.46	\$37,117.77	
Part Time (Rural Fire)	1	\$5,000.00	\$5,000.00	
TOTAL	2	\$41,212.46	\$42,117.77	
	<u> </u>	φ+1,414.40	φ = 2,11/.//	

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		

		Department:	Emergency Svc Bldg
		Fund:	1000-0599
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$550.00		\$550.00
2002 Small Equipment			
2003 Janitorial Supplies	\$1,300.00		\$1,300.00
2004 Medicine & Drugs	\$350.00		\$300.00
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$2,000.00		\$2,000.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$4,200.00	\$0.00	\$4,150.00
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,

[Department:	Emergency Svc Bldg
		Fund:	1000-0599
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$2,725.00		\$2,725.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$875.00		\$875.00
Utilities:			
3060 Utilities - Electricity	\$8,700.00		\$8,700.00
3061 Utilities - Natural Gas	\$3,900.00		\$3,900.00
3062 Utilities - Water	\$2,900.00		\$2,900.00
3063 Utilities _ Waste Disposal			
		<u> </u>	
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			
		┟────┼	

		Department:	Emergency Svc Bldg
		Fund:	1000-0599
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$580.00		\$580.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$19,680.00	\$0.00	\$19,680.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$15,000.00		\$15,000.00
4004 Machinery & Equipment (other than vehicles)	\$8,000.00		\$8,000.00
4005 Vehicles			
4006 Construction in Progress	\$1,000.00		\$1,000.00
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$24,000.00	\$0.00	\$24,000.00
TOTAL BUDGET	\$47,880.00	\$0.00	\$47,830.00

		Department:	Emergency Svc Bldg
		Fund:	Emergency Svc Bldg 1000-0599
	N	2010	
Classification/Job Title	Number	2019	2020 Approved Salary
Part-Time Janitor			
TOTAL		\$0.00	\$0.00

			1
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			
, , , , , , , , , , , , , , , , , , , ,			
	1	1	

Current Year Appropriation 2019	Department: Fund: Actual/Projected Expenditures 2020 Image: Comparison of the system of the sys	Sanitation 1000-070(Amount Approved 2020
Appropriation	Actual/Projected Expenditures	Amount Approved
Appropriation	Expenditures	Approved
Appropriation	Expenditures	Approved
	-	
\$0.00	\$0.00	\$0.00
<u> </u>	¢0.00	<u>ቀ</u> ስ ስሳ
\$0.00	\$U.UU	\$0.00
	\$0.00	

[Department:	Sanitation
		Fund:	1000-0700
		I unut	1000 0700
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal	\$20,000.00		\$20,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Sanitation
		Fund:	1000-0700
			2000 0700
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$20,000.00	\$0.00	\$20,000.00
	. ,		. ,
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$20,000.00	\$0.00	\$20,000.00

		Department:	Sanitation
		Fund:	1000-0700
			2020 Approved
Classification/Job Title	Number	2019	Salary
Contract Labor			
TOTAL		\$0.00	\$0.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		

		Department:	Veteran's Office
		Fund:	1000-0800
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$29,156.51		\$52,815.95
1002 Salaries, Part-Time	\$13,650.00		
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,274.70		\$4,040.42
1007 Retirement Matching	\$4,466.78		\$8,091.40
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			\$5,680.00
1010 Workers Compensation	\$78.00		\$80.00
1011 Unemployment Compensation	\$200.00		\$240.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$50,825.99	\$0.00	\$70,947.77
	+= +,-== + + + + + + + + + + + + + + + + + +	+ • • • •	Ŧ · • 92 · · · · ·
SUPPLIES:			
Supplies:			
2001 General Supplies	\$450.00		\$1,334.00
2002 Small Equipment	\$1,250.00		\$200.00
2003 Janitorial Supplies	¢1,200100		¢200100
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$4,082.50			
2020 Building Matchais & Supplies Kent \$4,002.50			
2021 Plumbing & Electrical			
2022 Finnong & Electrical 2024 Maintenance & Service Contracts	\$850.00		\$500.00
2024 Maintenance & Service Contracts 2025 Asphalt	φ 0 50.00		\$500.00
2026 Culvert & Pipe 2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel	\$3 550 00	¢0.00	¢3 03 4 00
TOTAL SUPPLIES	\$2,550.00	\$0.00	\$2,034.00
NOTE: Line 2020 Rent for Old Federal Space \$4,082.50			

Current Year Actual/Projected Amo Appropriation Expenditures Appropriation Expenditures Appropriation BUDGET LINE ITEM 2019 2020 202 OTHER SERVICES & CHARGES:)00-080(unt
Current Year Actual/Projected Amon Appropriation Expenditures Appropriation Expenditures Appropriation BUDGET LINE ITEM 2019 2020 202 OTHER SERVICES & CHARGES: 0 0 202 Professional Services: 0 0 0 3001 Accounting & Audit 0 0 0 3002 Management Consulting 0 0 0 3003 Computer Services 0 0 0 3004 Engineering & Architectural 0 0 0 3005 Special Legal 0 0 0 0 3007 Drug Testing 0 0 0 0 3009 Other Professional Services 0 0 0 0 3020 Telephone & Fax - Landline \$2,600.00 \$ \$ 0 3021 Celphones & Pagers 0 0 0 0 3022 Cell Phones & Pagers 0 0 0 0 3030 Travel 0 0 0	unt
AppropriationExpendituresAppropriationExpendituresAppropriationExpendituresAppropriationExpendituresAppropriationExpendituresAppropriationAppropriati	
AppropriationExpendituresApproBUDGET LINE ITEM20192020202OTHER SERVICES & CHARGES:Professional Services:3001 Accounting & Audit3002 Management Consulting3003 Computer Services3004 Engineering & Architectural3005 Special Legal3006 Medical, Dental, & Hospital3008 Property Reappraisal3009 Other Professional ServicesCommunications: </th <th></th>	
OTHER SERVICES & CHARGES: Image: Construct of the services of the services of the services of the service of t	oved
Professional Services:	
3001 Accounting & Audit	
3002 Management Consulting	
3003 Computer Services 3004 Engineering & Architectural 3005 Medical Legal	
3003 Computer Services 3004 Engineering & Architectural 3005 Medical Legal	
3004 Engineering & Architectural	
3005 Special Legal 3006 Medical, Dental, & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Professional Services Communications: 3020 Telephone & Fax - Landline \$2,600.00 3021 Postage \$100.00 3022 Cell Phones & Pagers 3023 Internet Connection Transportation: 3030 Travel 3031 Common Carrier Advertising & Publications: 3040 Advertising & Publications 3050 Official & Deputy Bond 3051 Boilers & Machinery Insurance 3053 Fleet Liability 3054 Other Sundry Insurance 3054 Other Sundry Insurance 3054 Other Sundry Insurance 3054 Other Sundry Insurance 3055 Other Sundry Insurance 3054 Other Sundry Insurance 3055 Other Sundry Insurance 3054 Other Sundry Insurance<	
3006 Medical, Dental, & Hospital	
3007 Drug Testing	
3008 Property Reappraisal	
3009 Other Professional Services	
Communications:3020 Telephone & Fax - Landline\$2,600.003021 Postage\$100.003022 Cell Phones & Pagers3023 Internet ConnectionTransportation:3030 Travel3031 Common CarrierAdvertising & Publications:3040 Advertising & Publications3050 Official & Deputy Bond3051 Boilers & Machinery Insurance3052 Fire & Extended Coverage3053 Fleet Liability3054 Other Sundry Insurance3050 Utilities - Electricity3060 Utilities - Natural Gas3062 Utilities - Water	
3020 Telephone & Fax - Landline \$2,600.00 \$ 3021 Postage \$100.00 \$ 3022 Cell Phones & Pagers \$ \$ 3023 Internet Connection \$ \$ Transportation: \$ \$ 3030 Travel \$ \$ 3031 Common Carrier \$ \$ Advertising & Publications: \$ \$ 3040 Advertising & Publications \$ \$ Insurance: (Other than Personal Services) \$ \$ 3050 Official & Deputy Bond \$ \$ 3051 Boilers & Machinery Insurance \$ \$ 3053 Fleet Liability \$ \$ 3054 Other Sundry Insurance \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 3050 Official & Deputy Bond \$ \$ \$ 3053 Fleet Liability \$ \$ </td <td></td>	
3021 Postage \$100.00 3022 Cell Phones & Pagers	2,600.00
3022 Cell Phones & Pagers	\$150.00
3023 Internet Connection	\$150.00
Transportation:	
3030 TravelImage: state of the s	
3030 TravelImage: state of the s	
3031 Common Carrier	\$100.00
Advertising & Publications:	\$100.00
3040 Advertising & Publications	
3040 Advertising & Publications	
Insurance: (Other than Personal Services) Insurance: (Other than Personal Services) 3050 Official & Deputy Bond Image: Services) 3051 Boilers & Machinery Insurance Image: Services) 3052 Fire & Extended Coverage Image: Services) 3053 Fleet Liability Image: Services) 3054 Other Sundry Insurance Image: Services) Utilities: Image: Services) 3060 Utilities - Electricity Image: Services) 3061 Utilities - Natural Gas Image: Services) 3062 Utilities - Water Image: Services)	
3050 Official & Deputy BondImage: Constraint of the second se	
3050 Official & Deputy BondImage: Constraint of the second se	
3051 Boilers & Machinery Insurance	
3052 Fire & Extended Coverage	
3053 Fleet Liability	
3054 Other Sundry Insurance	
Utilities:	
3060 Utilities - Electricity	
3060 Utilities - Electricity	
3061 Utilities - Natural Gas 3062 Utilities - Water	
3062 Utilities - Water	
2062 Utilities Waste Dispass	
3063 Utilities _ Waste Disposal	
Rentals & Leases:	
3070 Rent - Land & Buildings	
3071 Rent - Machinery & Equipment	
3072 Lease - Land & Buildings	
3073 Lease - Machinery & Equipment	
Public Records:	
3080 Public Records	

		Department:	Veteran's Office
		Fund:	1000-0800
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$75.00		
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			\$150.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$200.00		\$100.00
3101 Training & Education	\$800.00		
3102 Computer Software, Support &			
Maintenance Agreement			\$650.00
TOTAL OTHER SERVICES & CHARGES	\$3,775.00	\$0.00	\$3,750.00
	127 2222		12) 2222
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$2,000.00		\$500.00
4005 Vehicles	. ,		
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$2,000.00	\$0.00	\$500.00
TOTAL BUDGET	\$59,150.99	\$0.00	\$77,231.77

		Department:	Veteran's Office
		Fund:	1000-0800
Classification/Job Title	Number	2019	2020 Approved Salary
Veteran's Service Officer	1	\$29,156.51	\$29,295.95
Office Clerical	1		\$23,520.00
Part Time (To Full Time)		\$13,650.00	
TOTAL	2	\$42,806.51	\$52,815.95

DEBT SERVICE			
5001 Bond Principal			
5002 Bond InterestImage: solution of the sector			
5003 Note PrincipalImage: solution of the sector of the secto			
5004 Note InterestImage: constraint of the set of th			
5005 Lease Purchase InterestImage: Constraint of the sector o			
5006 Lease Purchase InterestIndexInde			
Image: sector	5005 Lease Purchase Principal		
9999 Transfers Out Image: Constraint of the second se	5006 Lease Purchase Interest		
9999 Transfers Out Image: Constraint of the second se			
9999 Transfers Out Image: Constraint of the second se			
9999 Transfers Out Image: Constraint of the second se			
9999 Transfers Out Image: Constraint of the second se			
Image: Constraint of the second se			
Image: Sector of the sector	9999 Transfers Out		
Image: Constraint of the second se			
Image: Constraint of the second se			
Image: Constraint of the second se			
Image: Constraint of the second se			
Image: Constraint of the second se			
TOTAL Image: Constraint of the second seco			
TOTAL Image: Constraint of the second s			
Image: state Image: state<	TOTAL		
Total Anticipated Revenue	Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less	Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)	Total Amount Requested Next Year)		

		Department:	County Extension
		Fund:	1000-0801
		1 unu	1000 0001
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$87,500.00		\$87,500.00
1005 Overtime & Other Premium Compensation			· · · · ·
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$87,500.00	\$0.00	\$87,500.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$200.00		\$200.00
2002 Small Equipment			
2003 Janitorial Supplies	\$200.00		\$200.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$400.00	\$0.00	\$400.00

			County Extension
		Fund:	1000-0801
	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~		
	Current Year	Actual/Projected	Amount
DUDCET I INE ITEM	Appropriation 2019	Expenditures 2020	Approved 2020
BUDGET LINE ITEM OTHER SERVICES & CHARGES:	2019	2020	2020
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal 3009 Other Professional Services			
Communications:	¢5 000 00		¢ <i>5</i> 000 00
3020 Telephone & Fax - Landline	\$5,000.00		\$5,000.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
The second station of			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
5040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$850.00		\$850.00
3053 Fleet Liability	+ + + + + + + + + + + + + + + + + + + +		+
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$3,600.00		\$3,600.00
3061 Utilities - Natural Gas			
3062 Utilities - Water	\$800.00		\$800.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$12,000.00		\$12,000.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Extension
		Fund:	1000-0801
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$22,250.00	\$0.00	\$22,250.00
	<i></i>	\$000	<i> </i>
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$110,150.00	\$0.00	\$110,150.00
		, , , , , , , , , , , , , , , , , , , ,	,

		Department:	County Extension
		Fund:	1000-0801
			2020 Approved
Classification/Job Title	Number	2019	Salary
County Extension Agent-Staff Chair	1	\$25,833.34	\$25,833.34
County Extension Agent-Agriculture	1	\$25,833.33	\$25,833.33
Co. Ext. Agent- Family & Consumer Sciences	1	\$25,833.33	\$25,833.33
Program Asst. 4-H+	1	\$10,000.00	\$10,000.00
TOTAL	4	\$87,500.00	\$87,500.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		
Total Amount Requested Next Teal)		

		Department:	•	
		Fund:	1000-0900	
		Actual/Projected	Amount	
	Appropriation	Expenditures	Approved	
BUDGET LINE ITEM	2019	2020	2020	
PERSONAL SERVICES:				
1001 Salaries, Full-Time	\$31,040.57		\$32,864.59	
1002 Salaries, Part-Time				
1003 Extra Help				
1004 Contract Labor				
1005 Overtime & Other Premium Compensation				
1006 Social Security Matching	\$2,374.60		\$2,514.14	
1007 Retirement Matching	\$4,755.42		\$5,034.85	
1008 Noncontributory Retirement Cost				
1009 Health Insurance Matching	\$5,600.00		\$5,640.00	
1010 Workers Compensation	\$1,119.00		\$1,085.00	
1011 Unemployment Compensation	\$100.00		\$120.00	
1012 Other Fringe Benefits				
1013 Car Allowance				
1014 Cobraserv				
1015 Uniform Allowance				
1016 Life Insurance				
TOTAL PERSONAL SERVICES	\$44,989.59	\$0.00	\$47,258.58	
	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
SUPPLIES:				
Supplies:				
2001 General Supplies				
2002 Small Equipment				
2003 Janitorial Supplies				
2004 Medicine & Drugs				
2005 Food				
2006 Clothing				
2007 Fuel, Oil & Lubricants				
2008 Tires & Tubes				
2000 1105 @ 10005				
Repair & Maintenance Supplies:				
2020 Building Materials & Supplies				
2021 Paints & Metals				
2022 Plumbing & Electrical				
2022 Maintenance & Service Contracts				
2025 Asphalt				
2025 Asphart 2026 Culvert & Pipe				
2020 Curven & Fipe 2027 Gravel, Dirt & Sand				
2027 Graver, Dirt & Sand 2028 Lumber & Pilings				
2028 Lumber & Philips 2029 Small Tools				
2030 Concrete				
2031 Bridges & Steel	ቀሳ ሳሳ	¢0.00	ቀለ ለሳ	
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00	

		Department:	Airport
		Fund:	1000-0900
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting	\$1,500.00		\$1,500.00
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage 3022 Cell Phones & Pagers			
3022 Cell Phones & Pagers 3023 Internet Connection			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$3,400.00		\$3,400.00
3053 Fleet Liability	\$178.00		\$358.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal		ļ	
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:			
3080 Public Records			
		Department:	Airport
		Fund:	1000-0900
		T unu.	1000 0700
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,000.00		\$2,000.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$7,078.00	\$0.00	\$7,258.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings	¢12,000,00		¢12.000.00
4003 Improvements Other Than Buildings	\$13,000.00		\$13,000.00
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$13,000.00	\$0.00	\$13,000.00
TOTAL BUDGET	\$65,067.59	\$0.00	\$67,516.58
	,		·

		Department:	Airport
		Fund:	1000-0900
			2020 Approved
Classification/Job Title	Number	2019	Salary
Full Time Maintenance	1	\$31,040.57	\$32,864.59
		1	
		1	
TOTAL	1	\$31,040.57	\$32,864.59
		1	

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		
· · · · · · · · · · · · · · · · · · ·		

		Department:	DRUG/CID
		Fund:	1801-0417
		T unu:	1001 0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1007 Keinement Matching 1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
<i>e</i>			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2022 Plumbing & Electrical 2024 Maintenance & Service Contracts			
		<u> </u>	
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete		<u> </u>	
2031 Bridges & Steel			· · ·
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	DRUG-CID
		Fund:	1801-0417
		runu.	1001-041/
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
· · · · · · · · · · · · · · · · · · ·			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	DRUG/CIE
		Fund:	1801-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$4,095.00		\$3,903.30
3101 Training & Education	. ,		. ,
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$4,095.00	\$0.00	\$3,903.30
	, , , , , , , , , , , , , , , , , , , ,		1- /
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
I OTAL CATITAL OUTLATS	\$0.00	\$ U. UU	φ υ.υυ
TOTAL BUDGET	\$4,095.00	\$0.00	\$3,903.30
IOTAE BODGET	φ 4 ,025.00	φ υ.υυ	φ3,903.30

		Department:	DRUG/CID
		Department: Fund:	1801-0417
Classification/Job Title	Number	2019	2020 Approved Salary
			v
<u> </u>			
<u> </u>			
1			
<u> </u>			
<u> </u>			
1			
TOTAL	1	\$0.00	\$0.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Dist Ct Act 901
		Fund:	1802-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment	\$1,500.00		\$1,450.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,500.00	\$0.00	\$1,450.00
		,	. , • •

		Department:	Dist Ct Act 901
		Fund:	1802-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Water Disposal			
5005 Offices _ Waste Disposar			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3070 Rent - Land & Bundings 3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3072 Lease - Land & Buildings 3073 Lease - Machinery & Equipment			
5075 Lease - Machinery & Equipment			
Public Decorder			
Public Records:			
3080 Public Records			

		Department:	Dist Ct Act 901
		Fund:	1802-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
	•		·
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
	\$000	\$0.00	\$ 010 0
TOTAL BUDGET	\$1,500.00	\$0.00	\$1,450.00
	+=,= • • • • • •	+ • • • •	+_,

		Department:	Dist Ct Act 901
		Department: Fund:	Dist Ct Act 901 1802-0409
			2020 Approved
Classification/Job Title	Number	2019	Salary
TOTAL		40.00	40.00
TOTAL		\$0.00	\$0.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		
Total Amount Nequested Next Teal	L	

		Road Department	
		Fund:	2000-0200
	C (N		
	Current Year Appropriation	Actual/Projected Expenditures	Amount Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:	2017	2020	2020
1001 Salaries, Full-Time	\$1,375,594.61		\$1,408,358.38
1002 Salaries, Part-Time	ψ1,575,574.01		φ1,400,550.50
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$105,232.99		\$107,739.42
1007 Retirement Matching	\$210,741.09		\$215,760.50
1008 Noncontributory Retirement Cost	φ210,741.09		\$215,700.50
1009 Health Insurance Matching	\$179,515.00		\$186,050.00
1010 Workers Compensation	\$71,210.00		\$66,855.00
1011 Unemployment Compensation	\$71,210.00		\$4,560.00
1012 Other Fringe Benefits	ψ2,050.00		φ - ,500.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,945,143.69	\$0.00	\$1,989,323.30
	ψ1,943,143.09	ψ0.00	ψ1,909,525.50
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,000.00		\$3,000.00
2002 Small Equipment	. ,		
2003 Janitorial Supplies	\$1,300.00		\$1,300.00
2004 Medicine & Drugs	\$400.00		\$400.00
2005 Food			
2006 Clothing	\$1,200.00		\$1,200.00
2007 Fuel, Oil & Lubricants	. ,		
2008 Tires & Tubes	\$22,000.00		\$30,000.00
			· · · · · · · · · · · · · · · · · · ·
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Service Contracts	\$10,000.00		\$10,000.00
2025 Asphalt & Striping	\$107,000.00		\$107,000.00
2026 Culvert & Pipe	\$20,000.00		\$20,000.00
2027 Gravel, Dirt & Sand	\$318,785.00		\$318,785.00
2028 Lumber & Pilings	\$2,000.00		\$2,000.00
2029 Small Tools			
2030 Concrete	\$15,000.00		\$15,000.00
2031 Bridges & Steel	\$5,000.00		\$5,000.00
2032 Parts & Maintenance	\$4,000.00		\$4,000.00
TOTAL SUPPLIES	\$509,685.00	\$0.00	\$517,685.00
	,		. , .

		Department: Fund:	Road Department 2000-0200
		r unu:	2000-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$4,000.00		\$4,000.00
Communications:			
3020 Telephone & Fax - Landline	\$4,500.00		\$4,500.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$400.00		\$400.00
3053 Fleet Liability	\$27,651.00		\$28,129.00
3054 Other Sundry Insurance	\$12,442.00		\$12,442.00
Utilities:			
3060 Utilities - Electricity	\$4,400.00		\$4,400.00
3061 Utilities - Natural Gas	\$3,600.00		\$3,600.00
3062 Utilities - Water	\$1,500.00		\$1,500.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Road Department
		Fund:	2000-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$600.00		\$600.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$4,000.00		\$4,000.00
3101 Training & Education			
3102 Computer Software, Support &	\$1,000.00		\$1,000.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$64,093.00	\$0.00	\$64,571.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$200,000.00		\$200,000.00
4005 Vehicles	. ,		. ,
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$200,000.00	\$0.00	\$200,000.00
5005 DEBT SERVICE	\$200,000.00		\$229,857.60
TOTAL BUDGET	\$3,114,252.48	\$0.00	\$3,001,436.90

	Department:	Road Department
	Fund:	2000-0200
		2020 Approved
Number	2019	Salary
1	\$45,908.01	\$47,055.71
1	\$42,485.16	\$43,547.29
1	\$42,485.16	\$43,547.29
1	\$38,099.32	\$39,051.81
1	\$35,754.38	\$36,648.24
24	\$858,105.12	\$879,557.76
7	\$250,280.66	\$256,537.68
1	\$28,071.39	\$28,773.18
1	\$32,818.86	\$33,639.33
		\$1,408,358.29
70		WT 700 350 30
	1 1 1 24 7 1 <t< td=""><td>Number 2019 1 \$45,908.01 1 \$42,485.16 1 \$42,485.16 1 \$42,485.16 1 \$38,099.32 1 \$35,754.38 24 \$858,105.12 7 \$250,280.66 1 \$28,071.39</td></t<>	Number 2019 1 \$45,908.01 1 \$42,485.16 1 \$42,485.16 1 \$42,485.16 1 \$38,099.32 1 \$35,754.38 24 \$858,105.12 7 \$250,280.66 1 \$28,071.39

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal	\$163,000.00	
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Devenue		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Motor Fuel Tax
		Fund:	2003-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			\$155,385.00
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$155,385.00

		Department:	Motor Fuel Tax
		Fund:	2003-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
The man and a Comp			
Transportation: 3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
		ļ ļ	
Rentals & Leases:		├	
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment		├	
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment		<u> </u>	
Dublic December		+	
Public Records:		++	
3080 Public Records			

		Department:	Motor Fuel Tax
		Fund:	2003-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	1		
4005 Vehicles	·		
4006 Construction in Progress			
4007 County Matching Advance - Road Construction	on		
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$0.00	\$0.00	\$155,385.00
	φ 0.00	\$0.00	\$155,565.00
		1	

		Department: Fund:	Motor Fuel Tax 2003-0200
Classification/Job Title	Number	2019	2020 Approved Salary
		<u> </u>	
	1	¢0.00	¢0.00
ГОТАL	1	\$0.00	\$0.00

		1 1
DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		
i /		

		Department:	Treasurer's Auto
		Fund:	3000-0103
			0000 0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$7,500.00		\$7,500.00
2002 Small Equipment	\$2,500.00		\$2,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$7,500.00		\$7,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$17,500.00	\$0.00	\$17,500.00
	. ,		. ,

	Department:	Treasurer's Auto
	Fund:	3000-0103
ent Year	Actual/Projected	Amount
opriation	Expenditures	Approved
019	2020	2020
¢1.070.00		
\$1,250.00		\$1,250.00
\$500.00		\$500.00
¢1 000 00		¢1.200.00
\$1,200.00		\$1,200.00
¢2,500,00		¢2 500 00
\$3,500.00		\$3,500.00

		Department:	Treasurer's Auto
		Fund:	3000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:	¢1.200.00		¢1 200 00
3090 Dues & Memberships	\$1,200.00		\$1,200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	+ + + + + + + + + + + + + + + + + + + +		+ /
3094 Meals & Lodging	\$4,000.00		\$4,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,200.00		\$1,200.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$12,850.00	\$0.00	\$12,850.00
CAPITAL OUTLAYS:			
4001 Land			
4001 Ealid 4002 Buildings			
4003 Improvements Other Than Buildings	\$5,000.00		\$5,000.00
4004 Machinery & Equipment (other than vehicles)	\$7,000.00		\$7,000.00
4005 Vehicles	\$7,000.00		\$7,000.00
4005 Venicles 4006 Construction in Progress			
4000 Construction in Progress 4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$12,000.00	\$0.00	\$12,000.00
		+***	
TOTAL BUDGET	\$42,350.00	\$0.00	\$42,350.00

		Department:	Treasurer's Auto
		Department: Fund:	3000-0103
Classification/Job Title	Number	2019	2020 Approved Salary
			U U
TOTAL		\$0.00	\$0.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Poyonus		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Collector's Auto
		Fund:	3001-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:	-017	2020	-0-0
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1012 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
I OTAL I EKSONAL SERVICES	\$0.00	φ υ. υυ	φ υ.υυ
SUPPLIES:			
Supplies:			
2001 General Supplies	\$4,000.00		\$4,000.00
2002 Small Equipment	\$5,000.00		\$5,000.00
2003 Janitorial Supplies	\$5,000.00		\$2,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2022 Humbing & Electrical 2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2020 Curvent & Tipe 2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2029 Shiai Tools 2030 Concrete			
2030 Concrete 2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,000.00	\$0.00	\$9,000.00
101AL SUFFLIES	φ 7,000.00	φυ.συ	φ2,000.00

		Department:	Collector's Auto
		Fund:	3001-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures 2020	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal	\$5,000,00		¢5 000 00
3009 Other Professional Services	\$5,000.00		\$5,000.00
Communications:			
3020 Telephone & Fax - Landline 3021 Postage	\$5,000.00		\$5,000.00
3021 Postage 3022 Cell Phones & Pagers	\$5,000.00		\$5,000.00
3022 Cell Phones & Pagers 3023 Internet Connection			
5025 Internet Connection			
Transportation:			
3030 Travel	\$1,500.00		\$2,500.00
3031 Common Carrier	\$1,500.00		\$2,500.00
Advertising & Publications:			
3040 Advertising & Publications	\$1,500.00		\$1,500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3072 Lease - Land & Bundings 3073 Lease - Machinery & Equipment			
Sors Louse machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Collector's Auto
		Fund:	3001-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,500.00		\$3,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,645.00		\$2,645.00
3101 Training & Education	\$1,500.00		\$1,500.00
3102 Computer Software, Support &	\$5,000.00		\$5,000.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$24,645.00	\$0.00	\$26,145.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$20,000.00		\$20,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$20,000.00	\$0.00	\$20,000.00
	¢52 (45.00	¢0.00	\$25.145.00
TOTAL BUDGET	\$53,645.00	\$0.00	\$55,145.00

		Department:	Collector's Auto
		Fund:	3001-0104
			2020 Approved
Classification/Job Title	Number	2019	Salary
TOTAL		\$0.00	\$0.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		\$0.00
TOTAL		

		Department:	Circuit Ct Auto
<u> </u>		Fund:	<u>3002-0403</u>
			2002 0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Densin & Maintenance Conglian			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies 2021 Paints & Metals			
2022 Plumbing & Electrical 2024 Maintenance & Service Contracts			
2024 Maintenance & Service Contracts 2025 Asphalt			
2025 Asphalt 2026 Culvert & Pipe			
2020 Curvert & Pipe 2027 Gravel, Dirt & Sand			
2027 Graver, Dirt & Sand 2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2030 Concrete 2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00
IOTAL SUITLIES	φ υ. 00	φ υ. ΟΟ	φυ.00

		Department:	Circuit Ct Auto
		Fund:	3002-0403
			• •
	Current Year	Actual/Projected	Amount
BUDGET LINE ITEM	Appropriation 2019	Expenditures 2020	Approved 2020
	2019	2020	2020
OTHER SERVICES & CHARGES: Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Circuit Ct Auto
		Fund:	3002-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			\$28,000.00
3101 Training & Education	\$28,102.00		
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$28,102.00	\$0.00	\$28,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
	φ υ. ΟΟ	φ0.00	φ υ.υυ
TOTAL BUDGET	\$28,102.00	\$0.00	\$28,000.00

		Department:	Circuit Ct Auto
		Department: Fund:	Circuit Ct Auto 3002-0403
			2020 Approved
Classification/Job Title	Number	2019	Salary
TOTAL		\$0.00	\$0.00

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		\$0.00
TOTAL		

		Department:	District Ct. Auto
		Fund:	3003-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$4,500.00		\$4,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$5,000.00		\$5,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
2031 Bridges & Steel TOTAL SUPPLIES	\$9,500.00	\$0.00	\$9,500.00

		Department: Fund:	District Ct. Auto 3003-0409
		runa:	3003-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,000.00		\$2,000.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,000.00		\$1,000.00
3021 Postage	\$600.00		\$600.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00		\$2,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Water Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	District Ct. Auto
		Fund:	3003-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education	\$1,800.00		\$1,800.00
3102 Computer Software, Support &	\$3,300.00		\$3,300.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$10,700.00	\$0.00	\$10,700.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$7,800.00		\$7,800.00
4005 Vehicles	. ,		. ,
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$7,800.00	\$0.00	\$7,800.00
TOTAL BUDGET	\$28,000.00	\$0.00	\$28,000.00
IOTAL BUDGET	φ ω 0,000.00	φ υ. 00	ψ 40,000.00

		Department:	District Ct. Auto
		Fund:	3003-0409
Classification/Job Title	Number	2019	2020 Approved Salary
<u> </u>			
TOTAL		\$0.00	

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		
	1	

		Denartment.	Assessor Amend 79
		Fund:	<u>Assessor Ameria 75</u> 3004-0105
		T unu.	5004-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1012 Car Allowance			
1013 Cai Anowance			
1014 Coblaselv 1015 Uniform Allowance			
1015 Uniform Anowance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
IOTAL PERSONAL SERVICES	\$0.00	\$U.UU	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$5,000.00		\$5,000.00
2002 Small Equipment	\$2,000.00		\$2,000.00
2002 Small Equipment 2003 Janitorial Supplies	\$2,000.00		\$2,000.00
2005 Jantonai Supplies 2004 Medicine & Drugs			
2004 Medicine & Drugs 2005 Food			
2005 Food 2006 Clothing			
2006 Clothing 2007 Fuel, Oil & Lubricants			
,			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,000.00	\$0.00	\$7,000.00
			_

	Department: Asses		Assessor Amend 79
		Fund:	3004-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Assessor Amend 79
		Fund:	3004-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$7,000.00	\$0.00	\$7,000.00

		Department:	Assessor Amend 79
		Fund:	Assessor Amend 79 3004-0105
Classification/Job Title	Number	2019	2020 Approved Salary
		1	
		1	
TOTAL		\$0.00	

DEBT SERVICE		
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TRANSFERS OUT		
9999 Transfers Out		
TOTAL		
Total Anticipated Revenue		
Variance (Total Anticipated Revenue Less		
Total Amount Requested Next Year)		

		Department:	Co Clerk Cost Fund
		Fund:	3005-0101
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

Supplies:		
2001 General Supplies	\$5,100.00	\$5,100.00
2002 Small Equipment	\$500.00	\$500.00
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing		
2007 Fuel, Oil & Lubricants		
2008 Tires & Tubes		

Repair & Maintenance Supplies:

TOTAL SUPPLIES	\$5,600.00	\$0.00	\$5,600.00
2031 Bridges & Steel			
2030 Concrete			
2029 Small Tools			
2028 Lumber & Pilings			
2027 Gravel, Dirt & Sand			
2026 Culvert & Pipe			
2025 Asphalt			
2024 Maintenance & Service Contracts			
2022 Plumbing & Electrical			
2021 Paints & Metals			
2020 Building Materials & Supplies			

		Department: _ Fund: _	Co Clerk Cost Fund 3005-0101
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$425.00		\$425.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers		-	
3023 Internet Connection			
Transportation: 3030 Travel 3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Pacards:			

Public Records:

	3080 Public Records			
--	---------------------	--	--	--

		Department: _ Fund: _	Co Clerk Cost Fund 3005-0101
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			1
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$12,000.00		\$12,000.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$12,425.00	\$0.00	\$12,425.00
CAPITAL OUTLAYS: 4001 Land 4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$10,000.00		\$10,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$10,000.00	\$0.00	\$10,000.00
TOTAL BUDGET	\$28,025.00	\$0.00	\$28,025.00

Department:Co Clerk Cost FundFund:3005-0101

Classification/Job Title	Number	2019	2020 Approved Salary
TOTAL		\$0.00	

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

TRANSFERS OUT

9999 Transfers Out

TOTAL

		Department: _ Fund:	Recorder's Cost 3006-0102
BUDGET LINE ITEM PERSONAL SERVICES:	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

Supplies:		
2001 General Supplies	\$25,000.00	\$15,000.00
2002 Small Equipment	\$5,000.00	\$4,000.00
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing		
2007 Fuel, Oil & Lubricants		
2008 Tires & Tubes		

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

		Department: <u>Recorder's C</u> Fund: <u>3006-0</u>	
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit	¢2,000,00		¢1.000.00
3002 Management Consulting	\$2,000.00		\$1,000.00
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$10,000.00		\$9,000.00
3021 Postage	\$6,000.00		\$2,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$2,500.00		\$3,700.00
3024 Scanning Books/Digital/Preserve			\$59,321.00
Transportation:			
3030 Travel	\$5,000.00		\$5,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)	I	1	
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
· · · ·		· 1	
Public Records:			
3080 Public Records			
	I	ı I	

		Department:	Recorder's Cost
		Fund:	3006-0102
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships	\$1,200.00		\$1,200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,200.00		\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$25,000.00		\$25,000.00
3101 Training & Education			
3102 Computer Software, Support &	\$50,000.00		\$60,000.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$102,900.00	\$0.00	\$168,221.00

CAPITAL OUTLAYS:

TOTAL CAPITAL OUTLAYS	\$32,500.00	\$0.00	\$15,000.00
· ·			
Construction Projects			
4008 Arkansas Highway Department and Other			
and Maintenance			
4007 County Matching Advance - Road Construction			
4006 Construction in Progress			
4005 Vehicles			
4004 Machinery & Equipment (other than vehicles)			
4003 Improvements Other Than Buildings	\$32,500.00		\$15,000.00
4002 Buildings			
4001 Land			

TOTAL BUDGET	\$140,200.00	\$0.00	\$202,221.00

Transfer To 1000

Department: Recorder's Cost Fund: 3006-0102

2020 Approved Salary 2019 Number **Classification/Job Title** TOTAL \$0.00

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

TRANSFERS OUT

9999 Transfers Out

TOTAL

		Department: Fund:	Library 3008-0600
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$252,836.43		\$287,245.97
1002 Salaries, Part-Time	\$75,814.00		\$80,235.76
1003 Extra Help	\$5,000.00		\$5,000.00
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$25,496.72		\$28,494.85
1007 Retirement Matching	\$38,734.53		\$44,006.08
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$28,210.00		\$39,650.00
1010 Workers Compensation	\$825.00		\$855.00
1011 Unemployment Compensation	\$1,400.00		\$2,160.00
1012 Other Fringe Benefits	+-,		+_,- • • • • •
1012 Car Allowance			
1014 Cobrasery			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$428,316.68	\$0.00	\$487,647.66
SUPPLIES:			
Supplies:	¢5,000,00		¢5,000,00
2001 General Supplies	\$5,000.00		\$5,000.00
2002 Small Equipment	\$7,480.00		\$7,480.00
2003 Janitorial Supplies	\$3,000.00		\$3,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$1,500.00		\$1,500.00
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,500.00		\$1,500.00
2024 Maintenance & Service Contracts	\$14,577.00		\$14,577.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel	\$50,000.00		\$50,000.00
2032 Books	\$5,000.00		\$5,000.00
2032 Cataloging Supplies	\$2,000.00		\$2,000.00
TOTAL SUPPLIES	\$88,057.00	\$0.00	\$88,057.00

		Department: Fund:	Library 3008-0600
BUDGET LINE ITEM OTHER SERVICES & CHARGES:	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$13,930.00		\$13,930.00
Communications:	\$15,750.00		\$15,750.00
3020 Telephone & Fax - Landline	\$5,000.00		\$11,500.00
3021 Postage	\$3,000.00		\$4,000.00
3022 Cell Phones & Pagers	\$4,000.00		\$4,000.00
3023 Internet Connection			
5025 Intellet Connection			
Transportation:			
3030 Travel	\$2,280.00		\$2,280.00
3031 Common Carrier			
		L	
Advertising & Publications:			
3040 Advertising & Publications	\$1,800.00		\$1,800.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$12,000.00		\$12,000.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
	T		
Utilities:	** (000 00		** *
3060 Utilities - Electricity	\$24,000.00		\$20,000.00
3061 Utilities - Natural Gas	\$11,500.00		\$9,000.00
3062 Utilities - Water	\$1,500.00		\$1,500.00
3063 Utilities _ Waste Disposal	\$1,000.00		\$1,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings]
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$8,600.00		\$8,600.00
sore Leuse machinery & Equipment	\$6,000.00		ψ0,000.00
Public Records:			
2000 D 11' D 1			

Tuche Heedrus.		
3080 Public Records		

		Department: Fund:	
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:	*0 (0 0 0		\$0.10.00
3090 Dues & Memberships	\$940.00		\$940.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,600.00		\$5,600.00
3101 Training & Education			
3102 Computer Software, Support &	\$21,200.00		\$1,580.00
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$114,850.00	\$0.00	\$95,230.00
CAPITAL OUTLAYS: 4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	
TOTAL BUDGET	\$631,223.68		\$670,934.66

		Department: Fund:	Library 3008-0600
Classification/Job Title	Number	2019	2020 Approved Salary
Director-Ginger Schoenenberger	1	\$51,453.44	\$52,739.78
Assistant Director	1	\$31,549.58	\$32,338.32
Library Manager	1	\$28,861.94	\$29,583.49
Children's Manager	1	\$25,968.75	\$26,617.96
Computer Network Technician	1	\$27,404.27	\$28,089.38
Eileen Clark/Clerk 1	1	\$23,893.80	\$24,491.15
Clerk 1/Childrens	1	\$21,075.00	\$21,601.87
Clerk 1/Childrens	1	\$22,053.75	\$22,605.09
Cataloging Technician I	1	\$28,372.56	\$29,081.88
Cataloging Technician II	-	<i>\$20,012,00</i>	\$27,001100
Clerk II	1	\$19,606.88	\$20,097.05
TOTAL FULL TIME		\$280,239.97	\$287,245.97
ΓΤ			
PART TIME			
Part-time Clerk III, Community Outreach, Research Services & Housekeeping	8	\$75,453.76	\$80,235.76
Extra Help		\$5,000.00	\$5,000.00
TOTAL	18	\$360,693.73	\$372,481.73

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

TRANSFERS OUT

9999 Transfers Out

TOTAL

		Department: _ Fund: _	Child Support 3012-0102
<u>BUDGET LINE ITEM</u> PERSONAL SERVICES:	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$12,000.00		\$12,000.00
2002 Small Equipment			
2003 Janitorial Supplies			

2005 Jantonai Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing		
2007 Fuel, Oil & Lubricants		
2008 Tires & Tubes		

Repair & Maintenance Supplies:

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

		Department: _ Fund:	Child Support 3012-0102
BUDGET LINE ITEM OTHER SERVICES & CHARGES:	Current Year Appropriation 2019	- Actual/Projected Expenditures 2020	Amount Approved 2020
Professional Services:]
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
]
3020 Telephone & Fax - Landline			
3021 Postage 3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:]
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
5040 Adventising & Lubications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
5054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:		1 1	
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

3080 Public Records		

		Department: _ Fund:	Child Support 3012-0102
BUDGET LINE ITEM	Current Year Appropriation 2019	– Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:		<u>г</u>]
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$3,000.00		\$3,000.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$3,000.00	\$0.00	\$3,000.00
CAPITAL OUTLAYS: 4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	¢15 000 00		¢15.000.00
IUIAL BUDGET	\$15,000.00	\$0.00	\$15,000.00

Department:	Child Support
Fund:	3012-0102

Classification/Job Title	Number	2019	2020 Approved Salary
TOTAL		\$0.00	\$0.00

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

TRANSFERS OUT

9999 Transfers Out

TOTAL

		L	Jail Maintenance 3017-0418
BUDGET LINE ITEM PERSONAL SERVICES:	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$5,500.00		\$7,000.00
1003 Extra Help	+ - ,		+ , ,
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$420.75		\$2,295.00
1007 Retirement Matching			\$3,523.60
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$154.00		\$145.00
1011 Unemployment Compensation	\$250.00		\$240.00
1012 Other Fringe Benefits	\$19,985.00		\$23,000.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$26,309.75	\$0.00	\$36,203.60

Supplies:		
2001 General Supplies	\$7,000.00	\$8,000.00
2002 Small Equipment	\$4,000.00	\$6,000.00
2003 Janitorial Supplies	\$6,000.00	\$7,000.00
2004 Medicine & Drugs	\$2,500.00	\$3,000.00
2005 Food	\$15,000.00	\$22,000.00
2006 Commissary Purchases	\$20,000.00	\$20,000.00
2007 Fuel, Oil & Lubricants	\$5,000.00	\$5,000.00
2008 Tires & Tubes	\$1,000.00	\$1,000.00

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$3,000.00		\$6,000.00
2024 Maintenance & Service Contracts	\$13,195.00		\$15,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$76,695.00	\$0.00	\$93,000.00

		Department: Fund:	
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:			1
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$3,000.00		\$3,000.00
3022 Cell Phones & Pagers	\$1,500.00		\$1,500.00
3023 Internet Connection			
Transportation: 3030 Travel			
3031 Common Carrier			
Advertising & Publications: 3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$500.00		\$1,000.00
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			.
3073 Lease - Machinery & Equipment	\$3,500.00		\$3,500.00
Public Records:			
3080 Public Records			

		Department: _ Fund: _	Jail Maintenance 3017-0418
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$8,500.00	\$0.00	\$9,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$7,543.00		\$10,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$7,543.00	\$0.00	\$10,000.00
TOTAL BUDGET	\$119,047.75	\$0.00	\$148,203.60

Department:	Jail Maintenance	
Fund:	3017-0418	

Classification/Job Title	Number	2019	2020 Approved Salary
Part Time		\$5,500.00	\$7,000.00
Certificate Pay		\$19,985.00	\$23,000.00
TOTAL	1	\$25 405 00	¢ 20. 000.00
TOTAL	1	\$25,485.00	\$30,000.00

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

TRANSFERS OUT

9999 Transfers Out

TOTAL

		Department: Fund:	Public Defender 3024-0417	
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020	
PERSONAL SERVICES:				
1001 Salaries, Full-Time				
1002 Salaries, Part-Time	\$8,360.00		\$10,080.00	
1003 Extra Help				
1004 Contract Labor	\$7,200.00		\$7,200.00	
1005 Overtime & Other Premium Compensation				
1006 Social Security Matching	\$693.54		\$771.12	
1007 Retirement Matching			\$1,280.75	
1008 Noncontributory Retirement Cost				
1009 Health Insurance Matching				
1010 Workers Compensation	\$15.00		\$20.00	
1011 Unemployment Compensation	\$83.60		\$120.00	
1012 Other Fringe Benefits				
1013 Car Allowance				
1014 Cobraserv				
1015 Uniform Allowance				
1016 Life Insurance				
TOTAL PERSONAL SERVICES	\$16,352.14	\$0.00	\$19,471.87	

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

Repair & Maintenance Supplies:

TOTAL SUPPLIES	\$4,250.00	\$0.00	\$4,500.00
2031 Bridges & Steel			
2030 Concrete			
2029 Small Tools			
2028 Lumber & Pilings			
2027 Gravel, Dirt & Sand			
2026 Culvert & Pipe			
2025 Asphalt			
2024 Maintenance & Service Contracts	\$750.00		\$1,000.00
2022 Plumbing & Electrical			
2021 Paints & Metals			
2020 Building Materials & Supplies Rent \$4,082.50			

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

	Current Year Appropriation	Department: Fund: Actual/Projected Expenditures	Public Defender 3024-0417 Amount Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$200.00		\$200.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$3,400.00		\$3,600.00
3021 Postage	\$500.00		\$250.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation: 3030 Travel 3031 Common Carrier	\$3,000.00		\$3,000.00
Advertising & Publications: 3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Dublic Records:			
Public Records: 3080 Public Records			
SUOU PUDIIC RECORDS			

		Department: Fund:	Public Defender 3024-0417
BUDGET LINE ITEM Miscellaneous:	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
3090 Dues & Memberships	\$1,500.00		\$1,500.00
3091 Court Appointed Attorneys	\$1,300.00		\$1,500.00
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00		\$2,000.00
3095 Paupers & Welfare	\$2,000.00		\$2,000.00
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education	\$2,000.00		\$2,000.00
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$12,600.00	\$0.00	\$12,550.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			

 Construction Projects

 TOTAL CAPITAL OUTLAYS

 \$0.00

TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$33,202.14	\$0.00	\$36,521.87

Department:	Public Defender
Fund:	3024-0417

Classification/Job Title	Number	2019	2020 Approved Salary
Contract Labor		\$7,200.00	\$7,800.00
Part-Time Salaries		\$8,360.00	\$10,080.00
			<u></u>
TOTAL		\$15,560.00	\$17,880.00

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

TRANSFERS OUT

9999 Transfers Out

TOTAL

		Department: _ Fund: _	Boating Safety 3019-0400
BUDGET LINE ITEM PERSONAL SERVICES:	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,000.00		\$2,000.00
2002 Small Equipment	\$3,500.00		\$3,500.00

2002 Small Equipment	\$3,500.00	\$3,500.	00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$1,200.00	\$1,200.	00
2008 Tires & Tubes			

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

		Department: _ Fund: _	Boating Safety 3019-0400
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$300.00		\$300.00
	+•••••		+
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$1,800.00		\$1,800.00
3071 Rent - Machinery & Equipment	\$1,000.00		<i>\.</i> ,000.00
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
coro Lease - machinery & Equipilient			
Public Records:			
3080 Public Records]

		Department: Fund:	Boating Safety 3019-0400
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$500.00		\$500.00
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$2,600.00	\$0.00	\$2,600.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$16,800.00		\$16,800.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$16,800.00	\$0.00	\$16,800.00
TOTAL BUDGET	¢27 (00 00	¢0.00	¢ 27 (00 00
IUIAL BUDGEI	\$27,600.00	\$0.00	\$27,600.00

Department:Boating SafetyFund:3019-0400

Classification/Job Title	Number	2019	2020 Approved Salary
TOTAL		\$0.00	\$0.00

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

TRANSFERS OUT

9999 Transfers Out

TOTAL

Total Anticipated Revenue Variance (Total Anticipated Revenue Less Total Amount Requested Next Year)

Total Amount Requested Next Year)

		Department:	911
		Fund:	3020-0501
BUDGET LINE ITEM PERSONAL SERVICES:	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
1001 Salaries, Full-Time	\$209,538.45		\$214,776.91
1002 Salaries, Part-Time	¢209,550.15		\$20,000.00
1003 Extra Help	\$15,000.00		+_ 0,0 0 0 0 0
1004 Contract Labor	. ,		
1005 Overtime & Other Premium Compensation	\$3,000.00		\$5,000.00
1006 Social Security Matching	\$17,406.69		\$18,342.93
1007 Retirement Matching	\$32,560.89		\$33,669.82
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$22,540.00		\$22,650.00
1010 Workers Compensation	\$6,326.00		\$5,965.00
1011 Unemployment Compensation	\$800.00		\$1,320.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$307,172.03	\$0.00	\$321,724.66

SUPPLIES:

Supplies:		
2001 General Supplies	\$2,500.00	\$2,500.00
2002 Small Equipment	\$3,800.00	\$3,800.00
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing		\$1,000.00
2007 Fuel, Oil & Lubricants	\$2,500.00	\$2,500.00
2008 Tires & Tubes	\$1,000.00	\$1,000.00

Repair & Maintenance Supplies:

TOTAL SUPPLIES	\$14,200.00	\$0.00	\$17,200.00
2033 Motor Repair	\$1,000.00		\$2,000.00
2032 Repair Parts	\$1,000.00		\$2,000.00
2031 Bridges & Steel			
2030 Concrete			
2029 Small Tools			
2028 Lumber & Pilings			
2027 Gravel, Dirt & Sand			
2026 Culvert & Pipe			
2025 Asphalt			
2024 Maintenance & Service Contracts	\$2,100.00		\$2,100.00
2022 Plumbing & Electrical			
2021 Paints & Metals			
2020 Building Materials & Supplies	\$300.00		\$300.00

		Department: Fund:	<u>911</u> 3020-0501
<u>BUDGET LINE ITEM</u> OTHER SERVICES & CHARGES:	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$50,000.00		\$60,000.00
3021 Postage	\$150.00		\$150.00
3022 Cell Phones & Pagers	\$1,500.00		\$1,500.00
3023 Internet Connection	\$400.00		\$400.00
Transportation: 3030 Travel 3031 Common Carrier	\$300.00		\$300.00
Advertising & Publications:	¢150.00		¢150.00
3040 Advertising & Publications	\$150.00		\$150.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$7 1<00		\$7 1<00
3053 Fleet Liability	\$716.00		\$716.00
3054 Other Sundry Insurance	\$110.00		\$110.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment	\$96,000.00		\$100,000.00
3072 Lease - Land & Buildings			
3073 Lesse Machinery & Equipment			

Public Records:

3073 Lease - Machinery & Equipment

|--|

		Department:	911
		Fund:	3020-0501
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships	\$450.00		\$450.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,000.00		\$1,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous (Pictometry)			
3101 Training & Education	\$3,300.00		\$3,300.00
3102 Computer Software, Support &	\$1,500.00		\$3,500.00
Maintenance Agreement	\$3,500.00		\$3,500.00
TOTAL OTHER SERVICES & CHARGES	\$159,076.00	\$0.00	\$175,076.00

CAPITAL OUTLAYS:

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

TOTAL BUDGET	\$480,448.03	\$0.00	\$514,000.66

Department:	911
Fund:	3020-0501

Classification/Job Title	Number	2019	2020 Approved Salary
Director	1	\$39,183.59	\$40,163.18
PSAP Lead Operator	1	\$29,579.41	\$30,318.90
PSAP Operator	4	\$112,620.36	\$115,435.84
PSAP OP/GIS	1	\$28,155.09	\$28,858.97
Overtime		\$3,000.00	\$5,000.00
Extra Help		\$ 15,000.00	
Part-Time			\$20,000.00
TOTAL	7	\$227,538.45	\$239,776.89

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

TRANSFERS OUT

9999 Transfers Out

TOTAL

		Department: Fund:	Victim/Witness 3025-0416
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:	¢26 469 21		¢27,290,02
1001 Salaries, Full-Time	\$36,468.31		\$37,380.02
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$2,000,00		¢2,000,00
1005 Overtime & Other Premium Compensation	\$3,000.00		\$3,000.00
1006 Social Security Matching	\$3,019.33		\$3,089.07
1007 Retirement Matching	\$6,046.55		\$6,186.22
1008 Noncontributory Retirement Cost	#7 (00.00)		** * * *
1009 Health Insurance Matching	\$5,600.00		\$5,640.00
1010 Workers Compensation	\$73.00		\$72.00
1011 Unemployment Compensation	\$100.00		\$120.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$54,307.19	\$0.00	\$55,487.31
SUPPLIES: Supplies:			
2001 General Supplies	\$3,015.00		\$3,015.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$3,015.00	\$0.00	\$3,015.00

		Department: Fund:	Victim/Witness 3025-0416
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:	<u>, </u>		
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:		·	
3020 Telephone & Fax - Landline			
3021 Postage	\$775.00		\$775.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation: 3030 Travel	\$3,120.00		\$3,120.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
	гг		
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			+ - ·
3070 Rent - Land & Buildings	\$3,050.00		\$3,050.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:		
3080 Public Records		

		Department: Fund:	Victim Witness 3025-0416
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous: 3090 Dues & Memberships			
*			
3091 Court Appointed Attorneys 3092 Jurors & Witness			
3092 Jurors & Witness 3093 Miscellaneous Law Enforcement	¢9,200,00		¢9 200 00
	\$8,300.00		\$8,300.00
3094 Meals & Lodging	\$2,075.00		\$2,075.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$17,320.00	\$0.00	\$17,320.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,200.00		\$5,200.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,200.00	\$0.00	\$5,200.00
	+-,-00000	40000	+ 2 , 2 0 0 0 0
TOTAL BUDGET	\$79,842.19	\$0.00	\$81,022.31

Department:	Victim/Witness
Fund:	3025-0416

Classification/Job Title	Number	2019	2020 Approved Salary
Co-Ordinator	1	\$36,468.31	\$37,380.02
Overtime			\$3,000.00
[
TOTAL	1	\$36,468.31	\$40,380.02

		Department: _ Fund: _	Drug Court Fund 3028-0404
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			

Repair & Maintenance Supplies:

2007 Fuel, Oil & Lubricants2008 Tires & Tubes

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

		-	Drug Court Fund 3028-0404
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation: 3030 Travel 3031 Common Carrier			
Advertising & Publications: 3040 Advertising & Publications			
		II	
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:		· · · · · · · · · · · · · · · · · · ·	
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
2072 Louise Machinery & Equipment		1	

Public Records:

3080 Public Records	Tuble Records.		
	3080 Public Records		

		Department: _ Fund: _	Drug Court Fund 3028-0404
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$10,414.00		
3101 Training & Education	\$5,700.00		\$5,700.00
3102 Computer Software, Support &	. ,		. ,
Maintenance Agreement			
3103 Grants in Aid			\$2,500.00
3110 ACC Grant			, ,
3111 Donations	\$5,000.00		\$5,000.00
TOTAL OTHER SERVICES & CHARGES	\$21,114.00	\$0.00	\$13,200.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
	+ 0	+ V	+
TOTAL BUDGET	\$21,114.00	\$0.00	\$13,200.00

Department: Drug Court Fund Fund: 3028-0404

Classification/Job Title	Number	2019	2020 Approved Salary
			~~~····j
TOTAL		\$0.00	\$0.00

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

## TRANSFERS OUT

9999 Transfers Out

TOTAL

			Juvenile Probation
		Fund:	3031-0415
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

## **SUPPLIES:**

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

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

		Department: Fund:		
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	3031-0415 Amount Approved 2020	
OTHER SERVICES & CHARGES:	I			
Professional Services:				
3001 Accounting & Audit				
3002 Management Consulting				
3003 Computer Services				
3004 Engineering & Architectural				
3005 Special Legal				
3006 Medical, Dental, & Hospital				
3007 Drug Testing				
3008 Property Reappraisal				
3009 Other Professional Services				
Communications:				
3020 Telephone & Fax - Landline				
3021 Postage				
3022 Cell Phones & Pagers				
3023 Internet Connection				
Transportation: 3030 Travel				
3031 Common Carrier				
Advertising & Publications:				
3040 Advertising & Publications				
Insurance: (Other than Personal Services)				
3050 Official & Deputy Bond				
3051 Boilers & Machinery Insurance				
3052 Fire & Extended Coverage				
3053 Fleet Liability				
3054 Other Sundry Insurance				
Utilities:				
3060 Utilities - Electricity				
3061 Utilities - Natural Gas				
3062 Utilities - Water				
3063 Utilities _ Water Disposal				
	1			
Rentals & Leases:				
3070 Rent - Land & Buildings				
3071 Rent - Machinery & Equipment				
3072 Lease - Land & Buildings				

30/1 Rent - Machinery & Equipment		
3072 Lease - Land & Buildings		
3073 Lease - Machinery & Equipment		

 Public Records:

 3080 Public Records

		Department: Fund:	Juvenile Probation 3031-0415
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:	· · · · · · · · · · · · · · · · · · ·		
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$8,000.00		\$5,000.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$8,000.00	\$0.00	\$5,000.00
CAPITAL OUTLAYS: 4001 Land 4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
		· · · ·	
TOTAL BUDGET	\$8,000.00	\$0.00	\$5,000.00

# Department: Juvenile Probation Fund: 3031-0415

Classification/Job Title	Number	2019	2020 Approved Salary
TOTAL		\$0.00	\$0.00

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

# TRANSFERS OUT

9999 Transfers Out

### TOTAL

		Department: _ Fund: _	Resource Officer 3034-0400
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:	¢115 150 40		¢150 525 76
1001 Salaries, Full-Time	\$115,158.40		\$152,535.76
1002 Salaries, Part-Time	\$5,500.00		
1003 Extra Help			
1004 Contract Labor			*
1005 Overtime & Other Premium Compensation			\$5,500.00
1006 Social Security Matching	\$9,230.37		\$12,089.74
1007 Retirement Matching	\$17,642.27		\$23,368.48
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$16,800.00		\$22,560.00
1010 Workers Compensation	\$3,355.00		\$4,025.00
1011 Unemployment Compensation	\$360.00		\$546.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$168,046.04	\$0.00	\$220,624.98
SUPPLIES:         Supplies:         2001 General Supplies			
2002 Small Equipment			
2002 Small Equipment 2003 Janitorial Supplies			
2003 Jamonal Supplies 2004 Medicine & Drugs			
2005 Food	\$3,060.00		¢ 4 000 00
2006 Clothing	\$3,000.00		\$4,000.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			

		Department: Resource Of Fund: 3034-	
<u>BUDGET LINE ITEM</u> OTHER SERVICES & CHARGES:	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:		I	
3020 Telephone & Fax - Landline			
3021 Postage		-	
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:		,	
3030 Travel			
3031 Common Carrier			
Advertising & Publications:		1 1	
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
	I	1	
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
2000 D 11 D 1			

3080 Public Records

		Department: Fund:	Resource Officer 3034-0400
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:		1	
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:		1	
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$171,106.04	\$0.00	\$224,624.98
IOTAL BUDGET	φ171 <b>,100.04</b>	φυ.υυ	<i>φ44</i> <b>4,</b> 04 <b>4.</b> 70

Department:	<b>Resource Officer</b>
Fund:	3034-0400

Classification/Job Title	Number	2019	2020 Approved Salary
Lieutenant SRO Supervisor	1	\$40,915.44	\$41,938.33
Bergman School Resource Officer	1	\$37,121.48	\$38,049.52
Valley School Resource Sergeant	1	\$37,121.48	\$38,049.52
Lead Hill	1	\$33,656.97	\$34,498.39
Alpena School Part-Time	1	\$5,500.00	\$5,500.00
TOTAL	5	\$154,315.37	\$158,035.76

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

### TRANSFERS OUT

9999 Transfers Out

TOTAL

		Department: Fund:	ASSESSORS FEE 3042-0105
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES: Supplies:			
2001 General Supplies	\$200.00		\$200.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$200.00	\$0.00	\$200.00

		Department:	ASSESSORS FEE
		Fund:	3042-010
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting       3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008         Property Reappraisal           3009         Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage		┥ ┣-	
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)		1	
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3071       Rent - Machinery & Equipment         3072       Lease - Land & Buildings		1	

 Public Records:

 3080 Public Records

Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved
		2020
\$0.00	\$0.00	\$0.00
40.00	40.00	φ <b>ο</b> οο
\$0.00	\$0.00	\$0.00
\$200.00	\$0.00	\$200.00
	\$0.00	\$0.00 \$0.00

Department: ASSESSORS FEE Fund: 3042-0105

Classification/Job Title	Number	2019	2020 Approved Salary
TOTAL		\$0.00	\$0.00
IUIAL		\$U.UU	<b>\$0.00</b>

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

TRANSFERS OUT

9999 Transfers Out

TOTAL

		Department: _ Fund: _	Criminal Justice 3035-0417
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES: Supplies:	¢1.000.00		¢1.000.00
2001 General Supplies	\$1,000.00		\$1,000.00
2002 Small Equipment	\$1,500.00		\$1,500.00
2003 Janitorial Supplies	•		
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:         2020 Building Materials & Supplies			
2020 Building Materials & Supplies 2021 Paints & Metals			
2021 Plants & Metals 2022 Plumbing & Electrical			
2022 Plumbing & Electrical 2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel	<b>46 - 3 - 3</b>	** **	<b></b>
TOTAL SUPPLIES	\$2,500.00	\$0.00	\$2,500.00

		Department: Fund:	Criminal Justice 3035-0417
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection	\$2,000.00		\$2,000.00
Transportation: 3030 Travel			
3031 Common Carrier			
Advertising & Publications: 3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
	[		
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:	T		
3080 Public Records			

		Department: _ Fund: _	Criminal Justice 3035-0417
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$1,779.00		\$1,779.00
3094 Meals & Lodging	\$4,760.00		\$4,760.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$8,539.00	\$0.00	\$8,539.00
CAPITAL OUTLAYS: 4001 Land 4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
			· · · · ·
TOTAL BUDGET	\$11,039.00	\$0.00	\$11,039.00

Department: Criminal Justice Fund: 3035-0417

Classification/Job Title	Number	2019	2020 Approved Salary
TOTAL		\$0.00	\$0.00

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

# TRANSFERS OUT

9999 Transfers Out

TOTAL

		Department: _ Fund:	Circuit Clerk Comm 3039-0102
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES: Supplies:			
2001 General Supplies	\$5,000.00		\$5,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2020 Curvent & Tipe			
2027 Gravel, Dirt & Sand			
2027 Gravel, Dirt & Sand			
2027 Gravel, Dirt & Sand         2028 Lumber & Pilings         2029 Small Tools         2030 Concrete			
2027 Gravel, Dirt & Sand         2028 Lumber & Pilings         2029 Small Tools			

		Department: _ Fund: _	Circuit Clerk Comm 3039-0102
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers		-	
3022 Cert Holes & Lagers 3023 Internet Connection			
5025 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
5051 Common Carner			
Advantising & Dykligational			
Advertising & Publications: 3040 Advertising & Publications		1 1	
5040 Advertising & Publications			
In summer (Others them Demonstal Commission)			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
	<b>[</b>	1	
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			

Public Records:

	3080 Public Records			
--	---------------------	--	--	--

		Department: _ Fund: _	Circuit Clerk Comm 3039-0102
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$6,000.00		\$6,000.00
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$6,000.00	\$0.00	\$6,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
	<i>4</i> 3100	<b>4000</b>	<i>4000</i>
TOTAL BUDGET	\$11,000.00	\$0.00	\$11,000.00

# Department:Circuit Clerk CommFund:3039-0102

Classification/Job Title	Number	2019	2020 Approved Salary
	1		
TOTAL		\$0.00	\$0.00

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

# TRANSFERS OUT

9999 Transfers Out

TOTAL

		Fund:	FEMA 3402-0100
BUDGET LINE ITEM PERSONAL SERVICES:	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1012 Other Pringe Benefits 1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance	<b>\$0.00</b>	<b>*</b> 0.00	<b>\$0.00</b>
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES: Supplies:			
2001 General Supplies	\$2,500.00		
2002 Small Equipment	\$2,300.00		
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	¢21 500 00		
2007 Fuel, Oil & Lubricants	\$21,500.00		
2008 Tires & Tubes	\$5,000.00		
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$2,500.00		
2021 Paints & Metals			
2022 Plumbing & Electrical			
2023 Parts & Repairs			
2024 Maintenance & Service Contracts	\$25,000.00		
2025 Asphalt	\$10,000.00		
2026 Culvert & Pipe	\$20,000.00		
2027 Gravel, Dirt & Sand	\$35,000.00		
2028 Lumber & Pilings	\$7,000.00		
2029 Small Tools	\$2,500.00		
2030 Concrete	\$80,000.00		
2031 Bridges & Steel	\$3,000.00		
2032 Striping			
TOTAL SUPPLIES	\$214,000.00	\$0.00	\$0.00

		Department:	FEMA
		Fund:	3402-0100
	Current Year Appropriation	Actual/Projected Expenditures	Amount Approved
BUDGET LINE ITEM	2019	2020	2020
OTHER SERVICES & CHARGES: Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3002 Management Consuming 3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:		I	
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers		-	
3023 Internet Connection			
		ΙΙ	
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3070 Rent - Land & Buildings 3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3072 Lease - Land & Buildings 3073 Lease - Machinery & Equipment			
5075 Lease - Machinery & Equipment			
Public Records:			
		<u>г</u>	

3080 Public Records

		Department: Fund:	FEMA 3402-0100
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS: 4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$214,000.00	\$0.00	\$0.00

Department: FEMA Fund: 3402-0100

Classification/Job Title	Number	2019	2020 Approved Salary
Temporary Full-Time			
TOTAL		\$0.00	\$0.00
		<b>40.00</b>	<b>\$0100</b>

	Department: Fund:	FEMA 3402-0100
DEBT SERVICE		0.02 0.00
5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		
TOTAL		

**TRANSFERS OUT** 9999 Transfers Out

TOTAL

		Department: Fund:	County Jail Ops 3498-0418
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$604,888.56		\$660,526.95
1002 Salaries, Part-Time	\$30,000.00		\$30,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$5,600.00		\$5,600.00
1006 Social Security Matching	\$48,997.37		\$53,253.71
	\$93,526.85		\$102,050.65
1007 Retirement Matching	\$\$5,520.85		\$102,050.05
1008 Noncontributory Retirement Cost			****
1009 Health Insurance Matching	\$101,010.00		\$101,880.00
1010 Workers Compensation	\$17,800.00		\$17,690.00
1011 Unemployment Compensation	\$2,600.00		\$3,020.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$904,422.78	\$0.00	\$974,021.31
SUPPLIES:	1		1
Supplies:			
2001 General Supplies	\$6,700.00		\$12,000.00
2002 Small Equipment	\$2,800.00		\$5,000.00
2003 Janitorial Supplies	\$9,500.00		\$12,000.00
2004 Medicine & Drugs	\$4,000.00		\$4,000.00
2005 Food	\$64,565.00		\$100,000.00
2006 Clothing 2007 Fuel, Oil & Lubricants	\$13,620.00		\$15,000.00
2007 Fuel, Of & Lubrealts 2008 Tires & Tubes			
2008 Thes & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			]
2020 Painting Materials & Supplies			
2022 Plumbing & Electrical	\$500.00		\$1,000.00
2024 Maintenance & Service Contracts	\$5,170.00		\$9,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$106,855.00	\$0.00	\$158,000.00

BUDGET LINE ITEMAppropria2019OTHER SERVICES & CHARGES:Professional Services:3001 Accounting & Audit3002 Management Consulting3002 Management Consulting3003 Computer Services3004 Engineering & Architectural3005 Special Legal3005 Special Legal3007 Drug Testing3008 Property Reappraisal3009 Other Professional Services\$2,Communications:3021 Telephone & Fax - Landline3022 Cell Phones & Pagers3023 Internet ConnectionTransportation:3030 Travel3031 Common Carrier3031 Common CarrierAdvertising & Publications:3040 Advertising & Publications3050 Official & Deputy Bond3051 Boilers & Machinery Insurance3052 Fire & Extended Coverage\$15,	rrent Year         Actual/Projected         Amount           2019         2020         2020           2019         2020         2020           2019         2020         2020           2010         2020         2020           2020         2020         2020           2020         2020         2020           2020         2020         2020           2020         2020         2020           2020         2020         2020           2020         2020         2020           \$139,000.00         \$180,000         \$180,000           \$2,000.00         \$4,000         \$4,000           \$2,000.00         \$4,000         \$4,000           2000         \$4,000         \$4,000           2000         \$4,000         \$4,000           2000         \$4,000         \$4,000           2000         \$4,000         \$4,000           2000         \$2,000         \$4,000           2000         \$2,000         \$2,000           \$15,828.00         \$23,000         \$2,000           \$17,000.00         \$26,000         \$13,000			Department:	
BUDGET LINE ITEM         Appropria           2019         OTHER SERVICES & CHARGES:         2019           Professional Services:         3001 Accounting & Audit         3002           3001 Accounting & Audit         3002         3003 Computer Services         303           3002 Management Consulting         3003 Computer Services         303         3003 Computer Services           3004 Engineering & Architectural         1005         \$pecial Legal         3006           3005 Special Legal         \$139,         3007 Drug Testing         3008           3009 Other Professional Services         \$2,         Communications:         \$2,           Communications:         3020 Telephone & Fax - Landline         3021 Postage         \$3023 Internet Connection           3020 Telephone & Fax - Landline         3030 Travel         3031 Common Carrier         \$3030 Travel         \$3031 Common Carrier           Advertising & Publications:         3040 Advertising & Publications         \$         \$           Josti B collers & Machinery Insurance         \$3050 Official & Deputy Bond         \$3051 Biollers & Machinery Insurance         \$3052 Fire & Extended Coverage         \$15, \$3053 Fleet Liability         \$11, \$31, \$31, \$31, \$31, \$31, \$31, \$31,	Propriation 2019         Expenditures 2020         Approved 2020           2020         2020         2020			Fund:	3498-0418
OTHER SERVICES & CHARGES:         Professional Services:	Image: State of the state o	BUDGET LINE ITEM	Current Year Appropriation 2019	Expenditures	Approved
Professional Services:       3001 Accounting & Audit         3002 Management Consulting       3003 Computer Services         3004 Engineering & Architectural       3005 Special Legal         3005 Special Legal       \$139,         3007 Drug Testing       \$139,         3008 Property Reappraisal       \$129,         3009 Other Professional Services       \$2,         Communications:       3021 Postage         3022 Cell Phones & Fax - Landline       3022 Cell Phones & Pagers         3023 Internet Connection       Transportation:         3031 Common Carrier       3031 Common Carrier         Advertising & Publications:       3040 Advertising & Publications         3050 Official & Deputy Bond       3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage       \$15,         3053 Fleet Liability       \$11,	\$2,000.00 \$2,000.00 \$2,000.00 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$1,821.00 \$1,821.00 \$1,826,000 \$1,820,000 \$1,821,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,8000 \$1,8000 \$1,8000 \$1,8000 \$1,		-017	2020	_0_0
3002 Management Consulting         3003 Computer Services         3004 Engineering & Architectural         3005 Special Legal         3006 Medical, Dental, & Hospital         3007 Drug Testing         3008 Property Reappraisal         3009 Other Professional Services         3020 Telephone & Fax - Landline         3021 Postage         3022 Cell Phones & Pagers         3023 Internet Connection         Transportation:         3030 Travel         3031 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$2,000.00 \$2,000.00 \$2,000.00 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$1,821.00 \$1,821.00 \$1,826,000 \$1,820,000 \$1,821,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,8000 \$1,8000 \$1,8000 \$1,8000 \$1,				
3003 Computer Services         3004 Engineering & Architectural         3005 Special Legal         3006 Medical, Dental, & Hospital         3007 Drug Testing         3008 Property Reappraisal         3009 Other Professional Services         3020 Telephone & Fax - Landline         3021 Postage         3022 Cell Phones & Pagers         3023 Internet Connection         Transportation:         30303 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$2,000.00 \$2,000.00 \$2,000.00 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$1,821.00 \$1,821.00 \$1,826,000 \$1,820,000 \$1,821,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,8000 \$1,8000 \$1,8000 \$1,8000 \$1,	3001 Accounting & Audit			
3004       Engineering & Architectural         3005       Special Legal         3006       Medical, Dental, & Hospital         3007       Drug Testing         3008       Property Reappraisal         3009       Other Professional Services         3020       Telephone & Fax - Landline         3021       Postage         3022       Cell Phones & Pagers         3023       Internet Connection         Transportation:       3030         3030       Travel         3031       Common Carrier         Advertising & Publications:       3040         3050       Official & Deputy Bond         3051       Boilers & Machinery Insurance         3052       Fire & Extended Coverage         3053       Fleet Liability	\$2,000.00 \$2,000.00 \$2,000.00 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$1,821.00 \$1,821.00 \$1,826,000 \$1,820,000 \$1,821,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,8000 \$1,8000 \$1,8000 \$1,8000 \$1,	3002 Management Consulting			
3005 Special Legal       \$139,         3006 Medical, Dental, & Hospital       \$139,         3007 Drug Testing       \$139,         3008 Property Reappraisal       \$2,         3009 Other Professional Services       \$2,         Communications:       \$3020 Telephone & Fax - Landline         3021 Postage       \$3022 Cell Phones & Pagers         3022 Cell Phones & Pagers       \$3023 Internet Connection         Transportation:       \$3030 Travel         3031 Common Carrier       \$3040 Advertising & Publications:         3040 Advertising & Publications:       \$3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance       \$3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage       \$15,         3053 Fleet Liability       \$11,	\$2,000.00 \$2,000.00 \$2,000.00 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$1,821.00 \$1,821.00 \$1,826,000 \$1,820,000 \$1,821,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,8000 \$1,8000 \$1,8000 \$1,8000 \$1,	3003 Computer Services			
3005 Special Legal       \$139,         3006 Medical, Dental, & Hospital       \$139,         3007 Drug Testing       \$139,         3008 Property Reappraisal       \$2,         3009 Other Professional Services       \$2,         Communications:       \$3020 Telephone & Fax - Landline         3021 Postage       \$3022 Cell Phones & Pagers         3022 Cell Phones & Pagers       \$3023 Internet Connection         Transportation:       \$3030 Travel         3031 Common Carrier       \$3040 Advertising & Publications:         3040 Advertising & Publications:       \$3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance       \$3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage       \$15,         3053 Fleet Liability       \$11,	\$2,000.00 \$2,000.00 \$2,000.00 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$1,821.00 \$1,821.00 \$1,826,000 \$1,820,000 \$1,821,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,8000 \$1,8000 \$1,8000 \$1,8000 \$1,	3004 Engineering & Architectural			
3007 Drug Testing         3008 Property Reappraisal         3009 Other Professional Services         \$2,         Communications:         3020 Telephone & Fax - Landline         3021 Postage         3022 Cell Phones & Pagers         3023 Internet Connection         Transportation:         3030 Travel         3031 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$2,000.00 \$2,000.00 \$2,000.00 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$1,821.00 \$1,821.00 \$1,826,000 \$1,820,000 \$1,821,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,820,000 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,800 \$1,8000 \$1,8000 \$1,8000 \$1,8000 \$1,				
3008 Property Reappraisal         3009 Other Professional Services       \$2,         Communications:       3020 Telephone & Fax - Landline         3021 Postage       3021 Postage         3022 Cell Phones & Pagers       3023 Internet Connection         Transportation:       3030 Travel         3031 Common Carrier       3040 Advertising & Publications:         3040 Advertising & Publications:       3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance       \$15,         3052 Fire & Extended Coverage       \$15,         3053 Fleet Liability       \$1,	\$15,828.00 \$15,828.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,820.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,9	3006 Medical, Dental, & Hospital	\$139,000.00		\$180,000.00
3009 Other Professional Services       \$2,         Communications:       3020 Telephone & Fax - Landline         3021 Postage       3021 Postage         3022 Cell Phones & Pagers       3023 Internet Connection         Transportation:       3030 Travel         3031 Common Carrier       3040 Advertising & Publications:         3040 Advertising & Publications:       3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance       \$15, 3053 Fleet Liability         \$15, 3053 Fleet Liability       \$1, \$1, \$1, \$1, \$1, \$1, \$1, \$1, \$1, \$1,	\$15,828.00 \$15,828.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,9	3007 Drug Testing			
Communications:         3020 Telephone & Fax - Landline         3021 Postage         3022 Cell Phones & Pagers         3023 Internet Connection         Transportation:         3030 Travel         3031 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$15,828.00 \$15,828.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,821.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,900.00 \$1,9	3008 Property Reappraisal			
3020 Telephone & Fax - Landline         3021 Postage         3022 Cell Phones & Pagers         3023 Internet Connection         Transportation:         3030 Travel         3031 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15, 3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	3009 Other Professional Services	\$2,000.00		\$4,000.00
3021 Postage         3022 Cell Phones & Pagers         3023 Internet Connection         Transportation:         3030 Travel         3031 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15, 3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	Communications:			
3022 Cell Phones & Pagers         3023 Internet Connection         Transportation:         3030 Travel         3031 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15, 3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	3020 Telephone & Fax - Landline			
3023 Internet Connection         Transportation:         3030 Travel         3031 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15, 3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	3021 Postage			
Transportation:         3030 Travel         3031 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	3022 Cell Phones & Pagers			
3030 Travel         3031 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	3023 Internet Connection			
3030 Travel         3031 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000				
3031 Common Carrier         Advertising & Publications:         3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	Transportation:			
Advertising & Publications:         3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	3030 Travel			
3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	3031 Common Carrier			
3040 Advertising & Publications         Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	Advertising & Publications			
Insurance: (Other than Personal Services)         3050 Official & Deputy Bond         3051 Boilers & Machinery Insurance         3052 Fire & Extended Coverage         \$15,         3053 Fleet Liability	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000				
3050 Official & Deputy Bond3051 Boilers & Machinery Insurance3052 Fire & Extended Coverage\$15,3053 Fleet Liability\$1,	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	5040 Adventising & Lubications			
3051 Boilers & Machinery Insurance3052 Fire & Extended Coverage\$15,3053 Fleet Liability\$1,	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	Insurance: (Other than Personal Services)			
3051 Boilers & Machinery Insurance3052 Fire & Extended Coverage\$15,3053 Fleet Liability\$1,	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000	3050 Official & Deputy Bond			
3053 Fleet Liability \$1,	\$1,821.00 \$2,000 \$17,000.00 \$8,500.00 \$13,000				
3053 Fleet Liability \$1,	\$17,000.00 \$8,500.00 \$13,000	3052 Fire & Extended Coverage	\$15,828.00		\$23,000.00
3054 Other Sundry Insurance	\$17,000.00 \$8,500.00 \$13,000		\$1,821.00		\$2,000.00
	\$8,500.00 \$13,000	3054 Other Sundry Insurance			
	\$8,500.00 \$13,000				
Utilities:	\$8,500.00 \$13,000				
		· ·			\$26,000.00
	¢5,000,00 ¢7,500				\$13,000.00
		3062 Utilities - Water	\$5,000.00		\$7,500.00
3063 Utilities _ Waste Disposal \$3,	\$3,000.00 \$6,000	3063 Utilities _ Waste Disposal	\$3,000.00		\$6,000.00

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

Public Records:		
3080 Public Records		

		Department: Fund:	County Jail Ops 3498-0418
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:	¢ < 0.0 0.0		¢ < 0.0 0.0
3090 Dues & Memberships	\$600.00		\$600.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	<b>*1 #00.00</b>		<b>*1 5</b> 00.00
3094 Meals & Lodging	\$1,500.00		\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$194,249.00	\$0.00	\$263,600.00
CAPITAL OUTLAYS: 4001 Land 4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,000.00		\$10,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,000.00	\$0.00	\$10,000.00
TOTAL BUDGET	\$1,210,526.78	\$0.00	\$1,405,621.31
IOTAL BUDGET	\$1,210,320.78	<b>\$0.00</b>	\$1,403,021.31

Department:	County Jail Ops
Fund:	3498-0418

Classification/Job Title	Number	2019	2020 Approved Salary
Jail Administrator	1	\$42,565.88	\$43,630.02
Administrative Assistant	1	\$31,860.15	\$32,656.65
Sergeant	4	\$116,915.44	\$128,841.92
Corporal	4	\$113,159.08	\$124,991.64
Jailer 1st Class	6	\$164,104.14	\$181,712.16
Jailer Entry Level	4	\$105,646.44	\$117,291.20
Maintenance/Transport Officer	1	\$30,637.42	\$31,403.36
Jailer Part Time		\$30,000.00	\$30,000.00
Overtime		\$5,600.00	\$5,600.00
TOTAL	21	\$640,488.55	\$696,126.95

5001 Bond Principal		
5002 Bond Interest		
5003 Note Principal		
5004 Note Interest		
5005 Lease Purchase Principal		
5006 Lease Purchase Interest		

TRANSFERS OUT

9999 Transfers Out

TOTAL

*		Department: Fund:	County Jail Ops 3498-0418
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$604,888.56		
1002 Salaries, Part-Time	\$30,000.00		
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$5,600.00		
1006 Social Security Matching	\$48,997.37		
1007 Retirement Matching	\$93,526.85		
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$101,010.00		
1010 Workers Compensation	\$17,800.00		
1011 Unemployment Compensation	\$2,600.00		
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$904,422.78	\$0.00	\$0.00
SUPPLIES: Supplies:	¢ < 700.00		
2001 General Supplies	\$6,700.00		
2002 Small Equipment	\$2,800.00		
2003 Janitorial Supplies	\$9,500.00		
2004 Medicine & Drugs	\$4,000.00		
2005 Food	\$64,565.00		
2006 Clothing	\$13,620.00		
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$500.00		
2024 Maintenance & Service Contracts	\$5,170.00		
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$106,855.00	\$0.00	\$0.00

		Department:		
		Fund:	3498-0418	
	Current Year Appropriation	Actual/Projected Expenditures	Amount Approved	
BUDGET LINE ITEM	2019	2020	2020	
OTHER SERVICES & CHARGES:				
Professional Services:				
3001 Accounting & Audit				
3002 Management Consulting				
3003 Computer Services				
3004 Engineering & Architectural				
3005 Special Legal				
3006 Medical, Dental, & Hospital	\$139,000.00			
3007 Drug Testing				
3008 Property Reappraisal				
3009 Other Professional Services	\$2,000.00			
Communications:				
3020 Telephone & Fax - Landline				
3021 Postage				
3022 Cell Phones & Pagers				
3023 Internet Connection				
Transportation:	1 1			
3030 Travel				
3031 Common Carrier				
Advertising & Publications:				
3040 Advertising & Publications				
Insurance: (Other than Personal Services)				
3050 Official & Deputy Bond				
3051 Boilers & Machinery Insurance	¢15.000.00			
3052 Fire & Extended Coverage	\$15,828.00			
3053 Fleet Liability	\$1,821.00			
3054 Other Sundry Insurance				
**.**.*	T			
Utilities:	¢17.000.00			
3060 Utilities - Electricity	\$17,000.00			
3061 Utilities - Natural Gas	\$8,500.00			
3062 Utilities - Water	\$5,000.00			
3063 Utilities _ Waste Disposal	\$3,000.00			
Rentals & Leases:				

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

Public Records:		
3080 Public Records		

		Department: Fund:	County Jail Ops 3498-0418
BUDGET LINE ITEM	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:	¢ coo oo		
3090 Dues & Memberships	\$600.00		
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support &			
Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$194,249.00	\$0.00	\$0.00
CAPITAL OUTLAYS: 4001 Land 4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,000.00		
4005 Vehicles	. ,		
4006 Construction in Progress			
4007 County Matching Advance - Road Construction			
and Maintenance			
4008 Arkansas Highway Department and Other			
Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,000.00	\$0.00	\$0.00
TOTAL BUDGET	\$1,210,526.78	\$0.00	\$0.00

		Fund:	County Jail Ops 3498-0418
Classification/Job Title	Number	2019	2020 Approved Salary
ail Administrator	1	\$42,565.88	
Administrative Assistant	1	\$31,860.15	
ergeant	4	\$116,915.44	
Corporal	4	\$113,159.08	
ailer 1st Class	6	\$164,104.14	
ailer Entry Level	4	\$105,646.44	
faintenance/Transport Officer	1	\$30,637.42	
ailer Part Time		\$30,000.00	
Overtime		\$5,600.00	
		¢C 40, 400, 55	<b>#0.00</b>
OTAL	21	\$640,488.55	\$0.00

TRANSFERS OUT

9999 Transfers Out

TOTAL