

FILED
ME 2:59 - AM/PM
JAN 16 2020
CRYSTAL GRADY
BOONE COUNTY CLERK
M.S. D.C.

APPROPRIATION ORDINANCE (2)
ORDINANCE NO. ~~2020-2~~

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;

SECTION 01. 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

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

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

SECTION 05. 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

SECTION 06. 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	\$81,022.31

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

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	\$974,021.31
2. Supplies	\$158,000.00
3. OS&C	\$263,600.00
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.

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

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

DATE PASSED: 1/14/2020

SUBMITTED BY: JUSTICE HARP

DATE APPROVED: 1/14/2020

APPROVED: 

COUNTY JUDGE

ATTEST: 

COUNTY CLERK

TIME FILED
12.28 11:00 AM
DEC 11 2019

CRYSTAL GRADY
BOONE COUNTY CLERK
M.A. D.C.

APPROPRIATION ORDINANCE
ORDINANCE NO. 2019-49⁽²⁾

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

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

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

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE: The Annual budget for calendar year 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.

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

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

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

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

From Fund No. 3498-0418 County Jail Ops
To Fund No. 3034-0400 Cops In Schools

\$56,787.01

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
29. County Coroner – 0419	\$53,756.76
30. Constables – 0420	\$420.92
31. Highway Clean – Up – 0430	\$13,746.50
32. Deputy Prosecuting Attorney – 0431	\$190,144.84
33. Office of Emergency Services – 0500	\$139,516.22
34. Emergency Services Building – 0599	\$47,830.00

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 **\$7,310,748.78**

SECTION 6. 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	\$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

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

\$155,385.00

SECTION 8. 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	\$3,903.30
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TOTAL \$3,903.30

SECTION 9. 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
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TOTAL \$1,450.00

SECTION 10. 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

SECTION 11. 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

SECTION 12. 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
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TOTAL \$28,000.00

SECTION 13. 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

SECTION 15. 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

SECTION 16. 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

SECTION 17. 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

03. Other Services & Charges \$95,230.00

TOTAL \$643,429.71

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:

01. Supplies \$12,000.00

02. Other Services & Charges \$3,000.00

TOTAL \$15,000.00

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

TOTAL \$142,824.75

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:

01. Supplies \$8,200.00

02. Other Services & Charges \$2,600.00

03. Capital Outlays \$16,800.00

TOTAL \$27,600.00

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 \$332,172.03

02. Supplies \$17,200.00

03. Other Services & Charges \$172,966.11

04.

TOTAL \$522,338.14

SECTION 22. 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

SECTION 23. 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

SECTION 24. 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	\$5,000.00	
	TOTAL	\$5,000.00

SECTION 25. 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 \$205,703.01

SECTION 26. 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	\$11,039.00

SECTION 27. 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	\$50,000.00

SECTION 29. 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	
	TOTAL	\$141,640.00

SECTION 30. 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.

01. Other Services & Charges	\$13,200.00	
	TOTAL	\$13,200.00

SECTION 31. 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

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	\$475,000.00

SECTION 33. 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

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

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

DATE PASSED: 12/10/19

DATE APPROVED: 12/11/19

ATTEST: Kristie Blum
COUNTY CLERK
Deputy

SUBMITTED BY: JUSTICE HARP
APPROVED: [Signature]
COUNTY JUDGE

RECORDED IN
BOOK D PAGE 29-
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		Department:	County Judge
		Fund:	1000-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
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			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$144,633.29	\$0.00	\$149,292.65
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,000.00		\$3,000.00
2002 Small Equipment	\$500.00		\$500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$9,306.15			
2021 Paints & Metals			
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			
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
<u>BUDGET LINE ITEM</u>	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			
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			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Judge
		Fund:	1000-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 Clerk
		Fund:	1000-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$207,179.82		\$212,359.29
1002 Salaries, Part-Time	\$2,250.00		\$2,250.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$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			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$286,118.65	\$0.00	\$292,772.84
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
<u>BUDGET LINE ITEM</u>	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:			
3030	Travel	\$795.00	\$795.00
3031	Common Carrier		
Advertising & Publications:			
3040	Advertising & Publications		
Insurance: (Other than Personal Services)			
3050	Official & Deputy Bond		
3051	Boilers & Machinery Insurance		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance	\$100.00	\$100.00
Utilities:			
3060	Utilities - Electricity		
3061	Utilities - Natural Gas		
3062	Utilities - Water		
3063	Utilities _ Waste Disposal		
Rentals & Leases:			
3070	Rent - Land & Buildings		
3071	Rent - Machinery & Equipment		
3072	Lease - Land & Buildings		
3073	Lease - Machinery & Equipment		
Public Records:			
3080	Public Records		

		Department:	County Clerk
		Fund:	1000-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$18,000.00		\$18,000.00
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

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
<u>BUDGET LINE ITEM</u>	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			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$31,906.80			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$5,000.00		\$5,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$0.00	\$5,000.00
NOTE: Line 2020 Rent for Courthouse Space \$31,906.80			

		Department:	Circuit Clerk
		Fund:	1000-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
<u>BUDGET LINE ITEM</u>	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

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
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$120,861.63		\$120,025.93
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment	\$300.00		\$300.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$6,500.00		\$6,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$6,800.00	\$0.00	\$6,800.00
Note: Line 2020 For Courthouse Space \$5,317.80			

		Department:	Treasurer
		Fund:	1000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Treasurer
		Fund:	1000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$128,884.63	\$0.00	\$128,048.93

		Department:	Collector
		Fund:	1000-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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		\$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			
3054 Other Sundry Insurance	\$65.00		\$65.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$4,070.00		
Public Records:			
3080 Public Records			

		Department:	Collector
		Fund:	1000-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$19,000.00		\$24,500.00
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

		Department:	Co. Assessor
		Fund:	1000-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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:			
2001 General Supplies	\$13,000.00		\$13,000.00
2002 Small Equipment	\$2,700.00		\$2,700.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$500.00		\$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
Note: Line 2020 Rent for Old Federal Space \$20114.58			

		Department:	Co. Assessor
		Fund:	1000-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$7,000.00		\$7,000.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$34,000.00		\$34,000.00
Communications:			
3020 Telephone & Fax - Landline	\$7,200.00		\$8,000.00
3021 Postage	\$5,800.00		\$5,000.00
3022 Cell Phones & Pagers	\$2,000.00		\$2,000.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$450.00		\$450.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$630.00		\$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
<u>BUDGET LINE ITEM</u>	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			
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:	EQ Board
		Fund:	1000-0106
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
<u>BUDGET LINE ITEM</u>	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			

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

		Department:	Quorum Court
		Fund:	1000-0107
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 Compensation			
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			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Quorum Court
		Fund:	1000-0107
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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:			
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
<u>BUDGET LINE ITEM</u>	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			
TOTAL OTHER SERVICES & CHARGES	\$7,375.00	\$0.00	\$7,375.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$64,309.20	\$0.00	\$64,304.20

Department: Courthouse

Fund: 1000-0108

<u>BUDGET LINE ITEM</u>	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			
1013 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			
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: Courthouse

Fund: 1000-0108

<u>BUDGET LINE ITEM</u>	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			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$8,000.00		\$8,000.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$16,750.00		\$16,750.00
Utilities:			
3060 Utilities - Electricity	\$12,070.00		\$12,070.00
3061 Utilities - Natural Gas	\$5,200.00		\$5,200.00
3062 Utilities - Water	\$3,500.00		\$3,500.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

Department: Courthouse

Fund: 1000-0108

<u>BUDGET LINE ITEM</u>	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			
4004 Machinery & Equipment (other than vehicle	\$1,500.00		\$1,500.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$11,500.00		\$9,500.00
TOTAL BUDGET	\$163,653.47	\$0.00	\$164,885.51

		Department:	Election Comm.
		Fund:	1000-0109
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$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			
Advertising & Publications:			
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
<u>BUDGET LINE ITEM</u>	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			
TOTAL OTHER SERVICES & CHARGES	\$23,100.00	\$0.00	\$29,500.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than v	\$3,000.00		\$3,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$3,000.00	\$0.00	\$3,000.00
TOTAL BUDGET	\$69,964.50	\$0.00	\$92,630.00

		Department:	Co Bldg & Grounds
		Fund:	1000-0111
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
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
<u>BUDGET LINE ITEM</u>	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

		Department:	Old Federal Bldg
		Fund:	1000-0149
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
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			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$31,764.99		\$38,118.79
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			
2006 Clothing			\$500.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$18,000.00		\$17,500.00
2021 Paints & Metals	\$400.00		\$400.00
2022 Plumbing & Electrical	\$1,500.00		\$1,500.00
2024 Maintenance & Service Contracts	\$3,000.00		\$3,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$28,650.00		\$29,150.00

		Department:	Old Federal Bldg
		Fund:	1000-0149
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Old Federal Bldg
		Fund:	1000-0149
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$40,300.00		\$40,300.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$1,000.00		\$1,000.00
4005 Vehicles	\$1,000.00		\$1,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$2,000.00		\$2,000.00
TOTAL BUDGET	\$102,714.99		\$109,568.79

		Department:	Election/Prosecutor
		Fund:	1000-0150
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
<u>BUDGET LINE ITEM</u>	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
<u>BUDGET LINE ITEM</u>	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

1000-0116-04 SANCTUARY		
	2019 Appropriation	Amount Approved 2020
	\$3,000.00	\$3,000.00
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		
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
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
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 & Rescue	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
	Amount	Actual/Projected	Amount
	Approved	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$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
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			
2029 Small Tools	\$5,000.00		\$5,000.00
2030 Concrete	\$8,000.00		\$8,000.00
2031 Bridges & Steel	\$8,000.00		\$8,000.00
2032 Parts & Maintenance	\$90,000.00		\$90,000.00
TOTAL SUPPLIES	\$802,100.00	\$0.00	\$805,100.00

		Department:	County Road
		Fund:	1000-0200
	Amount	Actual/Projected	Amount
	Approved	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Roads
		Fund:	1000-0200
	Amount	Actual/Projected	Amount
	Approved	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$700.00		\$700.00
TOTAL OTHER SERVICES & CHARGES	\$3,900.00	\$0.00	\$3,900.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$103,000.00		\$103,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$103,000.00	\$0.00	\$103,000.00
TOTAL BUDGET	\$909,000.00	\$0.00	\$912,000.00

	Department:		Health Department
	Fund:		1000-0300
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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

		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		
3023	Internet Connection		
Transportation:			
3030	Travel		
3031	Common Carrier		
Advertising & Publications:			
3040	Advertising & Publications		
Insurance: (Other than Personal Services)			
3050	Official & Deputy Bond		
3051	Boilers & Machinery Insurance		
3052	Fire & Extended Coverage	\$1,195.00	\$1,195.00
3053	Fleet Liability		
3054	Other Sundry Insurance		
Utilities:			
3060	Utilities - Electricity	\$12,500.00	\$12,500.00
3061	Utilities - Natural Gas	\$2,600.00	\$2,600.00
3062	Utilities - Water	\$1,600.00	\$1,600.00
3063	Utilities _ Waste Disposal		
Rentals & Leases:			
3070	Rent - Land & Buildings	\$580.00	\$580.00
3071	Rent - Machinery & Equipment		
3072	Lease - Land & Buildings		
3073	Lease - Machinery & Equipment		
Public Records:			
3080	Public Records		

		Department:	Health Department
		Fund:	1000-0300
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$34,575.00	\$0.00	\$34,575.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$500.00		\$500.00
4004 Machinery & Equipment (other than vehicles)	\$1,000.00		\$1,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$1,500.00	\$0.00	\$1,500.00
TOTAL BUDGET	\$99,603.71	\$0.00	\$94,802.54

		Department:	Sheriff's Dept
		Fund:	1000-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$220,120.00	\$0.00	\$242,000.00

		Department:	Sheriff's Dept
		Fund:	1000-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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:			
3040 Advertising & Publications	\$500.00		\$500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$10,000.00		\$10,000.00
3053 Fleet Liability	\$29,626.00		\$33,000.00
3054 Other 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
<u>BUDGET LINE ITEM</u>	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
Classification/Job Title	Number	2019	2020 Approved 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)			

		Department:	Judge Putman
		Fund:	1000-0401
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$1,000.00		\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,500.00	\$0.00	\$5,500.00
Note: Line 2020 Rent For Courthouse Space \$20,114.58			

		Department:	Judge Putman
		Fund:	1000-0401
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2019	2020	2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$2,500.00		\$2,500.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$3,500.00		\$3,500.00
3021 Postage	\$1,500.00		\$2,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,300.00		\$1,300.00
Public Records:			
3080 Public Records			

		Department:	Judge Putman
		Fund:	1000-0401
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$6,000.00		\$6,000.00
TOTAL OTHER SERVICES & CHARGES	\$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 Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$46,700.00	\$0.00	\$47,200.00

		Department:	Judge Putman
		Fund:	1000-0401
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:	Judge Bailey
		Fund:	1000-0402
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			

		Department:	Judge Bailey
		Fund:	1000-0402
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$1,500.00		\$1,500.00
Communications:			
3020 Telephone & Fax - Landline	\$3,000.00		\$3,000.00
3021 Postage	\$300.00		\$300.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,440.00		\$1,440.00
Public Records:			
3080 Public Records			

		Department:	Judge Bailey
		Fund:	1000-0402
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$1,000.00		\$1,000.00
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
Classification/Job Title	Number	2019 Salary	2020 Approved Salary
TOTAL		\$0.00	\$0.00

Department: Judge Webb

Fund: 1000-0403

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
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:

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

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

Department: Judge Webb

Fund: 1000-0403

<u>BUDGET LINE ITEM</u>	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			
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: Judge Webb

Fund: 1000-0403

<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$1,000.00		\$1,000.00
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			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00

TOTAL BUDGET	\$35,488.28	\$0.00	\$36,018.70
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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
<u>BUDGET LINE ITEM</u>	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			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$19,596.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,235.00		\$4,235.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$6,860.00	\$0.00	\$6,860.00
NOTE: Line 2020 Rent for Old Federal Space \$19,596.00			

		Department:	District Court
		Fund:	1000-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 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:	District Court
		Fund:	1000-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$10,400.00		\$10,400.00
TOTAL OTHER SERVICES & CHARGES	\$18,245.00	\$0.00	\$18,245.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,530.00		\$5,530.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,530.00	\$0.00	\$5,530.00
TOTAL BUDGET	\$273,001.30	\$0.00	\$283,495.40

		Department:	District Court
		Fund:	1000-0409
			2020 Approved Salary
Classification/Job Title	Number	2019	
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
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$700.00		\$700.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$5,715.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$700.00	\$0.00	\$700.00
NOTE: Line 2020 Rent For Old Federal Space \$5,715.50			

		Department:	Juvenile Judge
		Fund:	1000-0414
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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		
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:			
3030	Travel	\$750.00	\$1,000.00
3031	Common Carrier		
Advertising & Publications:			
3040	Advertising & Publications		
Insurance: (Other than Personal Services)			
3050	Official & Deputy Bond		
3051	Boilers & Machinery Insurance		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
Utilities:			
3060	Utilities - Electricity		
3061	Utilities - Natural Gas		
3062	Utilities - Water		
3063	Utilities _ Waste Disposal		
Rentals & Leases:			
3070	Rent - Land & Buildings		
3071	Rent - Machinery & Equipment		
3072	Lease - Land & Buildings		
3073	Lease - Machinery & Equipment		
Public Records:			
3080	Public Records		

		Department:	Juvenile Judge
		Fund:	1000-0414
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$1,000.00		\$1,000.00
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

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:	1000--0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,500.00		\$2,500.00
2002 Small Equipment	\$2,000.00		\$2,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$6,000.00		\$6,000.00
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$5,715.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,800.00		\$4,800.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$15,300.00	\$0.00	\$15,300.00
NOTE: Line 2020 Rent For Old Federal Space \$17,963.00			

		Department:	Juvenile Services
		Fund:	1000-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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		
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	\$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
Public Records:			
3080	Public Records		

		Department:	Juvenile Services
		Fund:	1000-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2019	2020	2020
Miscellaneous:			
3090 Dues & Memberships	\$200.00		\$200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$700.00		\$700.00
3094 Meals & Lodging	\$1,000.00		\$1,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$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:	Prosecuting
			Attorney
		Fund:	1000-0416
	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	\$7,300.00		\$7,300.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$17,282.85			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,140.00		\$2,140.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,440.00	\$0.00	\$9,440.00
NOTE: Line 2020 Rent for Courthouse Space \$17,282.85			

		Department:	Prosecuting
			Attorney
		Fund:	1000-0416
	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	\$3,000.00		\$3,000.00
3021 Postage			
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
TOTAL BUDGET	\$15,820.00	\$0.00	\$15,780.00

		Department:	Coroner
		Fund:	1000-0419
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$13,100.00	\$0.00	\$13,100.00

		Department:	Coroner
		Fund:	1000-0419
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
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
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,500.00		\$1,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$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
<u>BUDGET LINE ITEM</u>	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:	Constables
		Fund:	1000-0420
	Current Year	Actual/Projected	Actual/Projected
	Appropriation	Expenditures	Expenditures
<u>BUDGET LINE ITEM</u>	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

		Department:	Constables
		Fund:	1000-0420
	Current Year	Actual/Projected	Actual/Projected
	Appropriation	Expenditures	Expenditures
<u>BUDGET LINE ITEM</u>	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:	Constables
		Fund:	1000-0420
	Current Year	Actual/Projected	Actual/Projected
	Appropriation	Expenditures	Expenditures
<u>BUDGET LINE ITEM</u>	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:	Highway Cleanup
		Fund:	1000-0430
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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

		Department:	Highway Cleanup
		Fund:	1000-0430
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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:	Highway Cleanup
		Fund:	1000-0430
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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:	Deputy Pros
			Attorney
		Fund:	1000-0431
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$92,763.92		\$99,197.00
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$9,600.00		\$9,600.00
1005 Overtime & Other Premium Compensation	\$9,000.00		\$9,000.00
1006 Social Security Matching	\$7,784.94		\$8,277.07
1007 Retirement Matching	\$15,590.23		\$16,575.78
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$11,235.00		\$11,320.00
1010 Workers Compensation	\$182.00		\$180.00
1011 Unemployment Compensation	\$300.00		\$360.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$146,456.09	\$0.00	\$154,509.85
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
<u>BUDGET LINE ITEM</u>	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			
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
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
TOTAL BUDGET	\$185,156.09	\$0.00	\$190,144.85

		Department:	Deputy Pros
			Attorney
		Fund:	1000-0431
Classification/Job Title	Number	2019	2020 Approved 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

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:	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:	OEM
		Fund:	1000-0500
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 Contract Professional Services	\$40,250.00		\$40,250.00
3009 Other Professional Services (SAT phones)	\$3,200.00		\$5,900.00
Communications:			
3020 Telephone & Fax - Landline	\$2,700.00		
3021 Postage	\$20.00		\$100.00
3022 Cell Phones & Pagers	\$2,500.00		\$2,500.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$1,180.00		\$1,180.00
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:	OEM
		Fund:	1000-0500
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$1,000.00		\$1,000.00
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

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
<u>BUDGET LINE ITEM</u>	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
<u>BUDGET LINE ITEM</u>	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			
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
<u>BUDGET LINE ITEM</u>	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

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:	Sanitation
		Fund:	1000-0700
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
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:	Sanitation
		Fund:	1000-0700
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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:	Veteran's Office
		Fund:	1000-0800
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
SUPPLIES:			
Supplies:			
2001 General Supplies	\$450.00		\$1,334.00
2002 Small Equipment	\$1,250.00		\$200.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$4,082.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$850.00		\$500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,550.00	\$0.00	\$2,034.00
NOTE: Line 2020 Rent for Old Federal Space \$4,082.50			

		Department:	Veteran's Office
		Fund:	1000-0800
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$2,600.00		\$2,600.00
3021 Postage	\$100.00		\$150.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			\$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			

		Department:	Veteran's Office
		Fund:	1000-0800
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
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:	County Extension
		Fund:	1000-0801
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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

		Department:	County Extension
		Fund:	1000-0801
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$5,000.00	\$5,000.00
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	\$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
<u>BUDGET LINE ITEM</u>	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
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:	Airport
		Fund:	1000-0900
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
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:	Airport
		Fund:	1000-0900
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
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			
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
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
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:	DRUG/CID
		Fund:	1801-0417
	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			
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:	DRUG-CID
		Fund:	1801-0417
	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/CID
		Fund:	1801-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$4,095.00	\$0.00	\$3,903.30

		Department:	Dist Ct Act 901
		Fund:	1802-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
<u>BUDGET LINE ITEM</u>	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:	Dist Ct Act 901
		Fund:	1802-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$1,500.00	\$0.00	\$1,450.00

		Department:	Road Department
		Fund:	2000-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2019	2020	2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$1,375,594.61		\$1,408,358.38
1002 Salaries, Part-Time			
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			
1009 Health Insurance Matching	\$179,515.00		\$186,050.00
1010 Workers Compensation	\$71,210.00		\$66,855.00
1011 Unemployment Compensation	\$2,850.00		\$4,560.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,945,143.69	\$0.00	\$1,989,323.30
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:	Road Department
		Fund:	2000-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$1,000.00		\$1,000.00
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:	Motor Fuel Tax
		Fund:	2003-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
<u>BUDGET LINE ITEM</u>	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:	Treasurer's Auto
		Fund:	3000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$1,250.00	\$1,250.00
3021	Postage	\$500.00	\$500.00
3022	Cell Phones & Pagers		
3023	Internet Connection	\$1,200.00	\$1,200.00
Transportation:			
3030	Travel	\$3,500.00	\$3,500.00
3031	Common Carrier		
Advertising & Publications:			
3040	Advertising & Publications		
Insurance: (Other than Personal Services)			
3050	Official & Deputy Bond		
3051	Boilers & Machinery Insurance		
3052	Fire & Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
Utilities:			
3060	Utilities - Electricity		
3061	Utilities - Natural Gas		
3062	Utilities - Water		
3063	Utilities _ Waste Disposal		
Rentals & Leases:			
3070	Rent - Land & Buildings		
3071	Rent - Machinery & Equipment		
3072	Lease - Land & Buildings		
3073	Lease - Machinery & Equipment		
Public Records:			
3080	Public Records		

		Department:	Treasurer's Auto
		Fund:	3000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2019	2020	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	\$4,000.00		\$4,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,200.00		\$1,200.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$12,850.00	\$0.00	\$12,850.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$5,000.00		\$5,000.00
4004 Machinery & Equipment (other than vehicles)	\$7,000.00		\$7,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$12,000.00	\$0.00	\$12,000.00
TOTAL BUDGET	\$42,350.00	\$0.00	\$42,350.00

		Department:	Collector's Auto
		Fund:	3001-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$4,000.00		\$4,000.00
2002 Small Equipment	\$5,000.00		\$5,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,000.00	\$0.00	\$9,000.00

		Department:	Collector's Auto
		Fund:	3001-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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	\$5,000.00		\$5,000.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$5,000.00		\$5,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,500.00		\$2,500.00
3031 Common Carrier			
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			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Collector's Auto
		Fund:	3001-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$5,000.00		\$5,000.00
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
TOTAL BUDGET	\$53,645.00	\$0.00	\$55,145.00

		Department:	Circuit Ct Auto
		Fund:	3002-0403
	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			
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:	Circuit Ct Auto
		Fund:	3002-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
<u>BUDGET LINE ITEM</u>	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
TOTAL BUDGET	\$28,102.00	\$0.00	\$28,000.00

		Department:	District Ct. Auto
		Fund:	3003-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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			
TOTAL SUPPLIES	\$9,500.00	\$0.00	\$9,500.00

		Department:	District Ct. Auto
		Fund:	3003-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 _ 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:	District Ct. Auto
		Fund:	3003-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$3,300.00		\$3,300.00
TOTAL OTHER SERVICES & CHARGES	\$10,700.00	\$0.00	\$10,700.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$7,800.00		\$7,800.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$7,800.00	\$0.00	\$7,800.00
TOTAL BUDGET	\$28,000.00	\$0.00	\$28,000.00

		Department:	Assessor Amend 79
		Fund:	3004-0105
	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			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$5,000.00		\$5,000.00
2002 Small Equipment	\$2,000.00		\$2,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,000.00	\$0.00	\$7,000.00

		Department:	Assessor Amend 79
		Fund:	3004-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	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
<u>BUDGET LINE ITEM</u>	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: Co Clerk Cost Fund

Fund: 3005-0101

<u>BUDGET LINE ITEM</u>	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	\$5,100.00		\$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:

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

Department: Co Clerk Cost Fund
Fund: 3005-0101

<u>BUDGET LINE ITEM</u>	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 Records:			
3080 Public Records			

Department: Co Clerk Cost Fund

Fund: 3005-0101

<u>BUDGET LINE ITEM</u>	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	\$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

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: Recorder's Cost

Fund: 3006-0102

<u>BUDGET LINE ITEM</u>	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	\$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: Recorder's Cost
Fund: 3006-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
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)			
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: Recorder's Cost
Fund: 3006-0102

<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$50,000.00		\$60,000.00
TOTAL OTHER SERVICES & CHARGES	\$102,900.00	\$0.00	\$168,221.00

CAPITAL OUTLAYS:

4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$32,500.00		\$15,000.00
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	\$32,500.00	\$0.00	\$15,000.00
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TOTAL BUDGET	\$140,200.00	\$0.00	\$202,221.00
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Transfer To 1000

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: Library
Fund: 3008-0600

<u>BUDGET LINE ITEM</u>	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			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$428,316.68	\$0.00	\$487,647.66

SUPPLIES:

Supplies:			
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
2033 Cataloging Supplies			
TOTAL SUPPLIES	\$88,057.00	\$0.00	\$88,057.00

Department: Library
Fund: 3008-0600

<u>BUDGET LINE ITEM</u>	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	\$13,930.00		\$13,930.00
Communications:			
3020 Telephone & Fax - Landline	\$5,000.00		\$11,500.00
3021 Postage	\$4,000.00		\$4,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,280.00		\$2,280.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$1,800.00		\$1,800.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$12,000.00		\$12,000.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
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
Public Records:			
3080 Public Records			

Department: Library
Fund: 3008-0600

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships	\$940.00		\$940.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,600.00		\$5,600.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$21,200.00		\$1,580.00
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: Library
Fund: 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			
Clerk II	1	\$19,606.88	\$20,097.05
TOTAL FULL TIME		\$280,239.97	\$287,245.97
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

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: Child Support

Fund: 3012-0102

<u>BUDGET LINE ITEM</u>	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	\$12,000.00		\$12,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

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

Department: Child Support

Fund: 3012-0102

Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
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BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

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

Communications:

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

Transportation:

3030 Travel			
3031 Common Carrier			

Advertising & Publications:

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

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

Utilities:

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

Rentals & Leases:

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

Public Records:

3080 Public Records			
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Department: Child Support

Fund: 3012-0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 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	\$3,000.00		\$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	\$0.00	\$15,000.00

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: Jail Maintenance
Fund: 3017-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
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:

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: Jail Maintenance
Fund: 3017-0418

<u>BUDGET LINE ITEM</u>	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	\$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: Jail Maintenance

Fund: 3017-0418

<u>BUDGET LINE ITEM</u>	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

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: Public Defender
Fund: 3024-0417

<u>BUDGET LINE ITEM</u>	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:

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:

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

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

Department: Public Defender

Fund: 3024-0417

Current Year
Appropriation
2019

Actual/Projected
Expenditures
2020

Amount
Approved
2020

BUDGET LINE ITEM

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	\$3,000.00		\$3,000.00
3031 Common Carrier			

Advertising & Publications:

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

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

Utilities:

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

Rentals & Leases:

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

Public Records:

3080 Public Records			
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Department: Public Defender
Fund: 3024-0417

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships	\$1,500.00		\$1,500.00
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	\$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	\$0.00	\$0.00
TOTAL BUDGET	\$33,202.14	\$0.00	\$36,521.87

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: Boating Safety
Fund: 3019-0400

<u>BUDGET LINE ITEM</u>	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	\$2,000.00		\$2,000.00
2002 Small Equipment	\$3,500.00		\$3,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$1,200.00		\$1,200.00
2008 Tires & Tubes			

Repair & Maintenance Supplies:

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

Department: Boating Safety
Fund: 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			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

Department: Boating Safety

Fund: 3019-0400

<u>BUDGET LINE ITEM</u>	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	\$27,600.00	\$0.00	\$27,600.00

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 Year)

Department: 911

Fund: 3020-0501

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$209,538.45		\$214,776.91
1002 Salaries, Part-Time			\$20,000.00
1003 Extra Help	\$15,000.00		
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:

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

Department: 911

Fund: 3020-0501

<u>BUDGET LINE ITEM</u>	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	\$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	\$300.00		\$300.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$150.00		\$150.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$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 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

Department: 911

Fund: 3020-0501

<u>BUDGET LINE ITEM</u>	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 & Maintenance Agreement	\$1,500.00 \$3,500.00		\$3,500.00 \$3,500.00
TOTAL OTHER SERVICES & CHARGES	\$159,076.00	\$0.00	\$175,076.00

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

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: Victim/Witness
Fund: 3025-0416

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$36,468.31		\$37,380.02
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$3,000.00		\$3,000.00
1006 Social Security Matching	\$3,019.33		\$3,089.07
1007 Retirement Matching	\$6,046.55		\$6,186.22
1008 Noncontributory Retirement Cost			
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: Victim/Witness

Fund: 3025-0416

<u>BUDGET LINE ITEM</u>	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	\$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			
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: Victim Witness

Fund: 3025-0416

<u>BUDGET LINE ITEM</u>	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	\$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
TOTAL BUDGET	\$79,842.19	\$0.00	\$81,022.31

Department: Drug Court Fund
Fund: 3028-0404

<u>BUDGET LINE ITEM</u>	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: Drug Court Fund
Fund: 3028-0404

<u>BUDGET LINE ITEM</u>	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			
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 Court Fund
Fund: 3028-0404

<u>BUDGET LINE ITEM</u>	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
TOTAL BUDGET	\$21,114.00	\$0.00	\$13,200.00

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: Juvenile Probation

Fund: 3031-0415

<u>BUDGET LINE ITEM</u>	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: Juvenile Probation

Fund: 3031-0415

<u>BUDGET LINE ITEM</u>	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			
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 Probation

Fund: 3031-0415

<u>BUDGET LINE ITEM</u>	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

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: Resource Officer

Fund: 3034-0400

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
PERSONAL SERVICES:			
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			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$3,060.00		\$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			
TOTAL SUPPLIES	\$3,060.00	\$0.00	\$4,000.00

Department: Resource Officer

Fund: 3034-0400

<u>BUDGET LINE ITEM</u>	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			
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: Resource Officer

Fund: 3034-0400

<u>BUDGET LINE ITEM</u>	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	\$171,106.04	\$0.00	\$224,624.98

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

Total Amount Requested Next Year)

Department: ASSESSORS FEE

Fund: 3042-0105

<u>BUDGET LINE ITEM</u>	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: 3042-0105

<u>BUDGET LINE ITEM</u>	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			
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: ASSESSORS FEE

Fund: 3042-0105

<u>BUDGET LINE ITEM</u>	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	\$200.00	\$0.00	\$200.00

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: Criminal Justice

Fund: 3035-0417

<u>BUDGET LINE ITEM</u>	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	\$1,000.00		\$1,000.00
2002 Small Equipment	\$1,500.00		\$1,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

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

Department: Criminal Justice
Fund: 3035-0417

<u>BUDGET LINE ITEM</u>	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:			
3080 Public Records			

Department: Criminal Justice

Fund: 3035-0417

<u>BUDGET LINE ITEM</u>	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

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 Comm
Fund: 3039-0102

<u>BUDGET LINE ITEM</u>	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			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$0.00	\$5,000.00

Department: Circuit Clerk Comm
Fund: 3039-0102

<u>BUDGET LINE ITEM</u>	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			
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 Comm
Fund: 3039-0102

<u>BUDGET LINE ITEM</u>	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
TOTAL BUDGET	\$11,000.00	\$0.00	\$11,000.00

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)

<u>BUDGET LINE ITEM</u>	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	\$2,500.00		
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
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 Actual/Projected Amount
Appropriation Expenditures Approved
2019 2020 2020

BUDGET LINE ITEM

OTHER SERVICES & CHARGES:

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

Department: FEMA
Fund: 3402-0100

<u>BUDGET LINE ITEM</u>	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

DEBT SERVICE

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

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

Department: County Jail Ops
Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	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
1007 Retirement Matching	\$93,526.85		\$102,050.65
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:

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	\$13,620.00		\$15,000.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			

Repair & Maintenance Supplies:

2020 Building Materials & Supplies			
2021 Paints & Metals			
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

Department: County Jail Ops
Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	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	\$139,000.00		\$180,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$2,000.00		\$4,000.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$15,828.00		\$23,000.00
3053 Fleet Liability	\$1,821.00		\$2,000.00
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$17,000.00		\$26,000.00
3061 Utilities - Natural Gas	\$8,500.00		\$13,000.00
3062 Utilities - Water	\$5,000.00		\$7,500.00
3063 Utilities _ Waste Disposal	\$3,000.00		\$6,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

Department: County Jail Ops
Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
3090 Dues & Memberships	\$600.00		\$600.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00		\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$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

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: County Jail Ops
 Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	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:			
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: County Jail Ops
Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	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	\$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:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$15,828.00		
3053 Fleet Liability	\$1,821.00		
3054 Other Sundry Insurance			
Utilities:			
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:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

Department: County Jail Ops
Fund: 3498-0418

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2019	Actual/Projected Expenditures 2020	Amount Approved 2020
Miscellaneous:			
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

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)
