

ORDINANCE NO. 2021-035

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CLEBURNE, STATE OF ARKANSAS; AN APPROPRIATION ORDINANCE TO BE ENTITLED: "AN APPROPRIATION ORDINANCE ADOPTING AND APPROVING THE BUDGET FOR CLEBURNE COUNTY, ARKANSAS FOR THE YEAR 2022, MAKING SPECIFIC APPROPRIATIONS OF FUNDS SET IN THE BUDGET."

Section 1. The following appropriations are hereby approved and are to pay out of the appropriated funds as set by the Quorum Court.

1000	COUNTY GENERAL	TOTAL 2022 BUDGET
1000-0100	County Judge's	\$ 182,617.00
1000-0101	County Clerk	\$ 355,261.00
1000-0102	Circuit Clerk	\$ 404,135.00
1000-0103	Treasurer	\$ 164,857.00
1000-0104	Collector	\$ 344,770.00
1000-0105	Assessor	\$ 720,637.00
1000-0106	Equalization Board	\$ 7,320.00
1000-0107	Quorum Court	\$ 83,092.00
1000-0108	Courthouse Maintenance	\$ 99,875.00
1000-0109	Election Commission	\$ 162,888.00
1000-0117	Cleburne County Fair Board (GIA)	\$ 17,250.00
1000-0119	Humane Society (GIA)	\$ -
1000-0122	Margie's Haven House, Inc. (GIA)	\$ -
1000-0196	Claude Dill Complex	\$ 124,420.50
1000-0198	Old Post Office Building	\$ 16,600.00
1000-0300	Health	\$ 6,650.00
1000-0400	Sheriff's Department	\$ 2,224,857.38
1000-0401	Circuit Court	\$ 26,025.00
1000-0403	Court Building	\$ 121,754.50
1000-0409	District Court	\$ 331,943.00
1000-0414	Juvenile Court	\$ 68,500.00
1000-0416	Prosecuting Attorney	\$ 29,707.00
1000-0417	Public Defender	\$ 23,750.00
1000-0418	Jail	\$ 700,487.00
1000-0419	Coroner	\$ 26,822.00
1000-0493	Deputy Prosecuting Attorney	\$ 57,430.00
1000-0500	OEM/CIVIL Defense	\$ 124,477.00
1000-0502	County Matching Fire Department Fund	\$ 8,250.00
1000-0504	Volunteer Fireman (WC)	\$ 1,065.00
1000-0602	Sugarloaf Heritage (GIA)	\$ 3,500.00
1000-0700	Landfill	\$ 121,407.00
1000-0800	Veteran's Office	\$ 59,480.00
1000-0801	Extension Service	\$ 41,150.00
1000-0803	Cleburne County Aging (GIA)	\$ 87,558.00
1000-0805	Soil Conservation (GIA)	\$ 10,000.00
1000-0806	Disabled Veteran (GIA)	\$ 1,000.00
1000-8888	Transfer Out	\$ 175,000.00
1000	COUNTY GENERAL TOTAL FOR 2022	\$ 6,934,535.38

ORDINANCE NO. 2021-035

2000-0200	COUNTY ROAD	\$	4,449,013.00
2003-0200	ADDITIONAL MOTOR FUEL TAX FUND	\$	100,000.00
3000-0103	COUNTY TREASURER'S AUTOMATION	\$	28,500.00
3001-0104	COLLECTOR'S AUTOMATION	\$	57,600.00
3002-0401	CIRCUIT COURT AUTOMATION	\$	15,000.00
3003-0409	DISTRICT COURT AUTOMATION	\$	70,000.00
3004-0105	ASSESSOR'S AMENDMENT NO. 79	\$	55,000.00
3005-0101	COUNTY CLERK'S COST	\$	9,000.00
3006-0102	RECORDER'S COST	\$	79,600.00
3008-0600	COUNTY LIBRARY	\$	768,375.00
3012-0114	CHILD SUPPORT	\$	4,500.00
3014-0494	COMMUNICATION FACILITY AND EQUIPMENT	\$	28,000.00
3015-0409	DRUG CONTROL	\$	8,000.00
3018-0498	COUNTY DETENTION FACILITY	\$	81,500.00
3019-0495	COUNTY EMERGENCY RESCUE FUND	\$	11,700.00
3020-0501	EMERGENCY 911	\$	580,379.00
3026-0417	INDIGENT/PUBLIC DEFENDER	\$	9,000.00
3028-0401	DRUG COURT PROGRAM	\$	5,000.00
3039-0102	CIRCUIT CLERK'S COMMISSIONER'S FEE	\$	1,000.00
3042-0105	ASSESSOR'S LATE ASSESSMENT FEE FUND	\$	4,450.00
3490-0502	RURAL FIRE DEPARTMENTS FUND	\$	5,000.00
3492-0414	CLEBURNE COUNTY CIRCUIT COURT JUVENILE DIV.	\$	39,500.00
3493-0414	INDEPENDENCE COUNTY CIRCUIT COURT JUVENVILE DIV.	\$	32,300.00
3494-0414	FULTON COUNTY CIRCUIT COURT JUVENILE DIV.	\$	10,950.00

ORDINANCE NO. 2021-035

3495-0414	IZARD COUNTY CIRCUIT COURT JUVENILE DIV.	\$	13,400.00
3496-0414	STONE COUNTY CIRCUIT COURT JUVENILE DIV.	\$	14,770.00
3497-0497	JAIL MAINTENANCE SALES TAX	\$	656,917.00
3503-0803	SR CITIZEN GRANT	\$	94,689.00
3508-0414	JUVENILE OFFICER GRANT	\$	4,828.68
3516-0109	ELECTION SECURITY GRANT	\$	41,087.00
6009-0496	LAW LIBRARY	\$	17,300.00
6500-0502	HOPEWELL FIRE DEPARTMENT	\$	18,000.00
6501-0502	PRIM FIRE DEPARTMENT	\$	18,000.00
6502-0502	PINE SNAG/LOBO FIRE DEPARTMENT	\$	18,000.00
6503-0502	CONCORD FIRE DEPARTMENT	\$	18,000.00
6504-0502	DRASCO/TANNENBAUM FIRE DEPARTMENT	\$	18,000.00
6505-0502	TUMBLING SHOALS/ IDA FIRE DEPARTMENT	\$	18,000.00
6506-0502	WILBURN FIRE DEPARTMENT	\$	18,000.00
6507-0502	COVE CREEK/PEARSON FIRE DEPARTMENT	\$	18,000.00

ORDINANCE NO. 2021-035

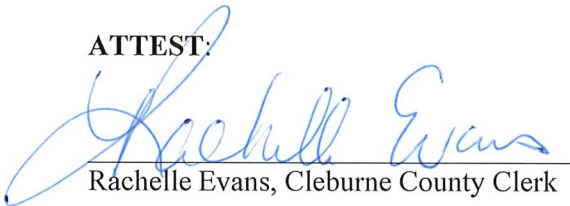
Section 2. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the five (5) major categories of expenditures: Personnel Services, Supplies, Other Services and Charges, Capital Outlays, and Debt Service; but shall be restricted to office/departamental expenditures within the above enumerated five (5) major categories of expenditures, except for funds appropriated for personnel salaries, wages, and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary/wage rates specified in the annual budget, or an amendment thereto.

Section 3. In the event that any provision of this Ordinance or the application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect the other provision or application, and to this end the provisions of this Ordinance are declared to be severable.

Section 4. All Ordinances and parts of Ordinances in conflict herewith are hereby repealed to the extent of such conflict.

PASSED AND ADOPTED this 18th day of November 2021

ATTEST:


Rachelle Evans, Cleburne County Clerk

APPROVED:


Karl Martin, Cleburne County Judge

Recorded: Book E Page(s) 301RD - 304

FILED
2021 NOV 30 PM 12:37
RACHELLE EVANS
CLEBURNE COUNTY CLERK

ORDINANCE NO. 2021-034

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF CLEBURNE, STATE OF ARKANSAS; AN ORDINANCE TO BE ENTITLED: "AN APPROPRIATION ORDINANCE ESTABLISHING THE NUMBER OF EMPLOYEES AND AUTHORIZED SALARY PER EMPLOYEE FOR EACH DEPARTMENT OF THE CLEBURNE COUNTY GOVERNMENT".

Section 1. The following shall be the authorized number of employees and salaries for each department of the County Government in the calendar year 2022.

COUNTY JUDGE

County Judge (1/2)	\$28,925.00
County Judge Longevity	\$1,750.00
Administrative Assistant (1/2)	\$16,125.63
Administrative Assistant's Stipend	\$1,750.00
Administrative Assistant's Longevity	\$200.00
Chief Deputy Clerk	\$29,221.25
Chief Deputy Clerk's Longevity	\$200.00
Part-Time	\$4,000.00
County Judge Total	\$82,171.88

COUNTY CLERK

County Clerk	\$48,040.60
County Clerk Longevity	\$325.00
Chief Deputy Clerk	\$31,051.25
Chief Deputy Clerk's Longevity	\$825.00
Admin Dep Clerk/HR Clerical	\$33,376.25
Deputy Clerk's Longevity	\$475.00
Deputy Clerk	\$26,163.75
Part-Time	\$26,000.00
Over-Time	\$7,000.00
County Clerk Total	\$173,256.85

CIRCUIT CLERK

Circuit Clerk	\$48,040.60
Circuit Clerk's Longevity	\$1,750.00
Chief Deputy Clerk	\$35,220.13
Chief Deputy Clerk's Longevity	\$1,625.00
Deputy Clerk	\$28,976.25
Deputy Clerk's Longevity	\$550.00
Deputy Clerk	\$27,551.25
Deputy Clerk's Longevity	\$250.00
Deputy Clerk	\$27,176.25
Deputy Clerk's Longevity	\$250.00
Deputy Clerk	\$27,176.25
Deputy Clerk's Longevity	\$200.00
Deputy Clerk	\$25,788.75
Part-Time	\$37,000.00
Over-Time	\$2,000.00
Circuit Clerk Total	\$263,554.48

ORDINANCE NO. 2021-034

TREASURER

Treasurer	\$48,040.60
Treasurer's Longevity	\$1,750.00
Chief Deputy Clerk	\$33,342.50
Chief Deputy Clerk's Longevity	\$1,125.00
Janitor (1/3)	\$9,195.84
Part-Time	\$1,000.00
Over-Time	\$350.00

Treasurer Total	\$94,803.94
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COLLECTOR

Collector	\$48,040.60
Collector's Longevity	\$1,625.00
Chief Deputy Clerk	\$34,073.75
Chief Deputy Clerk's Longevity	\$1,250.00
Deputy Clerk	\$33,175.13
Deputy Clerk's Longevity	\$1,625.00
Deputy Clerk	\$27,551.25
Deputy Clerk's Longevity	\$250.00
Deputy Clerk	\$25,788.75
Janitor (1/3)	\$9,195.83
Part-Time	\$3,000.00
Over-Time	\$2,000.00

Collector Total	\$187,575.31
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ASSESSOR

Assessor	\$48,040.60
Assessor's Longevity	\$400.00
Abstracter/Mapper	\$36,432.52
Abstracter/Mapper's Longevity	\$1,250.00
Abstracter/Mapper	\$34,990.50
Abstracter/Mapper's Longevity	\$1,375.00
Mineral Resource Clerk	\$28,771.25
Mineral Resource Clerk's Longevity	\$150.00
Chief Deputy Clerk	\$34,522.75
Chief Deputy Clerk's Longevity	\$1,375.00
Deputy Clerk	\$27,176.25
Deputy Clerk's Longevity	\$200.00
Janitor (1/3)	\$9,195.83
Part-Time	\$12,900.00
Over-Time	\$3,000.00

Assessor Total	\$239,779.70
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EQUALIZATION BOARD

Contract Labor	\$6,000.00
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ORDINANCE NO. 2021-034

QUORUM COURT

Justice of the Peace-District 1	\$4,800.00
Justice of the Peace-District 2	\$4,800.00
Justice of the Peace-District 3	\$4,800.00
Justice of the Peace-District 4	\$4,800.00
Justice of the Peace-District 5	\$4,800.00
Justice of the Peace-District 6	\$4,800.00
Justice of the Peace-District 7	\$4,800.00
Justice of the Peace-District 8	\$4,800.00
Justice of the Peace-District 9	\$4,800.00
Justice of the Peace-District 10	\$4,800.00
Justice of the Peace-District 11	\$4,800.00
Special Meetings	\$17,200.00
Quorum Court Total	\$70,000.00

COURTHOUSE MAINTENANCE

Janitor (1/2)	\$13,686.25
Courthouse Maintenance	\$13,686.25

ELECTION COMMISSION

Part-Time	\$30,000.00
Poll Workers	\$56,000.00
Over-Time	\$2,000.00
Election Commission Total	\$88,000.00

CLAUDE DILL COMPLEX

Maintenance (1/2)	\$16,726.28
Maintenance (1/2) Longevity	\$462.50
Over-Time	\$5,000.00
Claude Dill Complex Total	\$22,188.78

COURT BUILDING

Maintenance (1/2)	\$16,726.28
Maintenance (1/2) Longevity	\$462.50
Court Building Total	\$17,188.78

SHERIFF

Sheriff	\$56,546.00
Sheriff's Longevity	\$250.00
Chief Deputy	\$34,612.50
Chief Deputy's Stipend	\$6,000.00
Chief Deputy's Longevity	\$250.00
Patrol Lieutenant	\$37,350.00
Patrol Lieutenant's Stipend	\$2,000.00
Patrol Lieutenant's Longevity	\$1,125.00
CID Lieutenant	\$34,487.50
CID Lieutenant's Stipend	\$2,000.00
CID Lieutenant's Longevity	\$325.00

ORDINANCE NO. 2021-034

Detective 1	\$36,350.00
Detective 1's Stipend	\$1,500.00
Detective 1's Longevity	\$1,250.00
Detective 2	\$36,772.50
Detective 2's Stipend	\$1,500.00
Detective 2's Longevity	\$825.00
Detective 3	\$34,800.00
Detective 3's Stipend	\$1,500.00
Detective 3's Longevity	\$400.00
Patrol Sergeant 1	\$34,612.50
Patrol Sergeant 1' Stipend	\$1,000.00
Patrol Sergeant 1's Longevity	\$250.00
Patrol Sergeant 2	\$34,000.00
Patrol Sergeant 2's Stipend	\$1,000.00
Patrol Sergeant 2's Longevity	\$200.00
Patrol Sergeant 3	\$34,000.00
Patrol Sergeant 3's Stipend	\$1,000.00
Patrol Sergeant 3's Longevity	\$150.00
Patrol Sergeant 4	\$34,000.00
Patrol Sergeant 4's Stipend	\$1,000.00
Patrol Sergeant 4's Longevity	\$200.00
Deputy 1	\$39,609.50
Deputy 1's Longevity	\$1,625.00
Deputy 2	\$35,625.00
Deputy 2's Longevity	\$550.00
Deputy 3	\$35,400.00
Deputy 3's Longevity	\$475.00
Deputy 4	\$34,000.00
Deputy 4's Longevity	\$200.00
Deputy 5	\$31,612.50
Deputy 6	\$31,000.00
Deputy 7	\$31,000.00
Deputy 8	\$31,000.00
Deputy 9	\$34,000.00
Deputy 10	\$31,000.00
Deputy 11	\$31,000.00
Deputy 12	\$31,000.00
Deputy 13	\$34,000.00
Deputy 14	\$34,000.00
Deputy 15	\$34,000.00
Sheriff's Administrative Assistant	\$37,498.88
Sheriff's Administrative Assistant Longevity	\$1,750.00

ORDINANCE NO. 2021-034

Chief Deputy Clerk	\$30,721.25
Chief Deputy Clerk's Longevity	\$475.00
Deputy Clerk	\$27,926.25
Deputy Clerk's Longevity	\$325.00
Deputy Clerk	\$27,551.25
Deputy Clerk's Longevity	\$250.00
Deputy Clerk	\$26,726.25
Deputy Clerk's Longevity	\$150.00
Holiday Pay	\$34,351.00
Part -Time	\$3,000.00
Over-Time	\$30,000.00
Corp Over-Time	\$5,000.00
Sheriff Total	\$1,158,077.88

DISTRICT COURT

Deputy Clerk	\$33,522.75
Deputy Clerk's Longevity	\$1,375.00
Deputy Clerk	\$29,926.25
Deputy Clerk's Longevity	\$825.00
Deputy Clerk	\$28,301.25
Deputy Clerk's Longevity	\$400.00
Deputy Clerk	\$25,788.75
Janitor (1/2)	\$13,686.25
District Clerk	\$36,106.95
District Clerk's Longevity	\$1,750.00
Part-Time	\$5,000.00
Contract Labor	\$32,280.00
Over-Time	\$3,000.00
District Court Total	\$211,962.20

PROSECUTING ATTORNEY

Salary	\$16,525.00
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JAIL

Jail Administrator	\$35,500.00
Detention Center Sergeant	\$31,100.00
Detention Center Sergeant's Stipend	\$1,000.00
Detention Center Sergeant's Longevity	\$250.00
Detention Officer Corporal	\$28,750.00
Detention Officer 1	\$28,000.00
Detention Officer 2	\$28,000.00
Holiday Pay	\$6,031.00
Part-Time	\$12,000.00
Over-Time	\$20,000.00
Jail Total	\$190,631.00

ORDINANCE NO. 2021-034

CORONER

Coroner	\$17,300.00
Coroner Longevity	\$550.00
Contract Labor	\$1,500.00
Coroner Total	\$19,350.00

DEPUTY PROSECUTING ATTORNEY

Contract Labor	\$57,430.00
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OEM/CIVIL DEFENSE

OEM Coordinator	\$36,850.00
OEM Coordinator's Longevity	\$1,750.00
Over-Time	\$4,000.00
OEM/Civil Defense Total	\$42,600.00

LANDFILL

Landfill Operator	\$27,833.75
Over-Time	\$1,500.00
Part-Time	\$15,000.00
Landfill Total	\$44,333.75

VETERAN'S OFFICE

Veterans Service Officer	\$29,971.26
Veterans Service Officer's Longevity	\$325.00
Part-Time	\$4,000.00
Veterans Office Total	\$34,296.26

EXTENSION SERVICE

County Extension Agent-FCS	\$15,000.00
County Extension Agent-Staff Chair	\$15,000.00
Part-Time	\$7,250.00
Extension Service Total	\$37,250.00

COUNTY ROAD

Administrative Assistant (1/2)	\$16,125.63
County Judge (1/2)	\$28,925.00
Truck Driver	\$30,732.50
Truck Driver's Longevity	\$200.00
Truck Driver/Operator	\$30,971.25
Truck Driver/Operator Longevity	\$550.00
Operator	\$29,720.00
Laborer	\$31,766.60
Operator's Longevity	\$1,250.00
Road Foreman	\$42,371.11
Road Foreman's Longevity	\$1,750.00
Community Work Supervisor	\$28,771.25
Community Work Supervisor's Longevity	\$150.00

ORDINANCE NO. 2021-034

Truck Driver	\$36,767.25
Truck Driver's Longevity	\$1,750.00
Mechanic	\$31,107.50
Mechanic' Longevity	\$250.00
Operator	\$35,145.00
Operator's Longevity	\$1,125.00
Truck Driver	\$31,482.50
Truck Driver's Longevity	\$325.00
Operator	\$33,732.50
Operator's Longevity	\$725.00
Operator	\$32,232.50
Operator's Longevity	\$475.00
Truck Driver	\$29,720.00
Mechanic	\$30,282.50
Mechanic' Longevity	\$150.00
Operator	\$38,389.50
Operator's Longevity	\$1,750.00
Fuel Driver	\$31,107.50
Fuel Driver's Longevity	\$250.00
Truck Driver	\$31,857.50
Truck Driver's Longevity	\$400.00
Operator	\$31,971.25
Operator's Longevity	\$550.00
Operator	\$36,767.25
Operator's Longevity	\$1,625.00
Operator	\$31,857.50
Operator's Longevity	\$400.00
Office Manager	\$30,900.00
Office Manager's Longevity	\$150.00
Operator	\$31,482.50
Operator's Longevity	\$325.00
Operator	\$29,596.25
Operator's Longevity	\$250.00
Operator	\$30,282.50
Operator's Longevity	\$150.00
Operator	\$33,732.50
Operator's Longevity	\$825.00
Operator	\$30,732.50
Operator's Longevity	\$200.00
Operator	\$30,732.50
Operator's Longevity	\$200.00
Mechanic/Shop Foreman	\$30,223.75
Operator	\$30,282.50
Operator's Longevity	\$150.00
Operator	\$31,482.50
Operator's Longevity	\$325.00

ORDINANCE NO. 2021-034

Assistant Road Foreman	\$29,473.75
Operator	\$28,970.00
Part-Time	\$7,500.00
Over-Time	\$10,000.00
County Road Total	\$1,103,444.84

COUNTY LIBRARY

Library Clerk	\$29,049.00
Library Clerk's Longevity	\$1,125.00
Library F/T	\$27,373.00
Library F/T's Longevity	\$925.00
Librarian	\$46,990.00
Librarian's Longevity	\$1,250.00
Library F/T Children's	\$40,350.00
Library F/T Children's Longevity	\$475.00
Library F/T	\$27,600.00
Library F/T's Longevity	\$250.00
Library F/T	\$23,575.00
Library F/T's Longevity	\$250.00
Library F/T	\$25,375.00
Library F/T Longevity	\$725.00
Part-Time	\$36,819.00
Extra Help	\$28,826.00
County Library Total	\$290,957.00

EMERGENCY 911

911 Coordinator	\$35,312.50
911 Coordinator's Longevity	\$925.00
Dispatch Supervisor	\$27,975.00
Dispatch Supervisor's Stipend	\$1,000.00
Dispatch Supervisor's Longevity	\$325.00
Dispatcher 1	\$28,350.00
Dispatcher 1's Longevity	\$550.00
Dispatcher 2	\$26,850.00
Dispatcher 2's Longevity	\$200.00
Dispatcher 3	\$26,400.00
Dispatcher 3's Longevity	\$150.00
Dispatcher 4	\$26,400.00
Dispatcher 4's Longevity	\$150.00
Dispatcher 5	\$25,837.50
Dispatcher 6	\$25,462.50
Dispatcher 7	\$25,462.50
Dispatcher 8	\$25,462.50
Part-Time	\$15,000.00
Over-Time	\$6,000.00
Holiday Pay	\$10,120.00
Emergency 911 Total	\$307,932.50

INDIGENT/PUBLIC DEFENDER

Contract Labor	<u>\$8,000.00</u>
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CLEBURNE COUNTY (CIRCUIT COURT JUVENILE DIVISION)

Contract Labor	<u>\$15,000.00</u>
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INDEPENDENCE COUNTY (CIRCUIT COURT JUVENILE DIVISION)

Contract Labor	<u>\$10,000.00</u>
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FULTON COUNTY (CIRCUIT COURT JUVENILE DIVISION)

Contract Labor	<u>\$3,000.00</u>
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IZARD COUNTY (CIRCUIT COURT JUVENILE DIVISION)

Contract Labor	<u>\$6,600.00</u>
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STONE COUNTY (CIRCUIT COURT JUVENILE DIVISION)

Contract Labor	<u>\$5,000.00</u>
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JAIL MAINTENANCE SALES TAX

Detention Center Corporal	\$29,850.00
Detention Center Corporal's Stipend	\$750.00
Detention Center's Longevity	\$200.00
Detention Center's Corporal	\$29,250.00
Detention Center's Stipend	\$750.00
Detention Center's Longevity	\$150.00
Detention Officer/Medical Assistant	\$28,000.00
Detention Officer/Medical Assistant's Stipend	\$1,000.00
Detention Officer 1	\$29,850.00
Detention Officer 1's Longevity	\$200.00
Detention Officer 2	\$28,000.00
Detention Officer 3	\$28,000.00
Detention Officer 4	\$28,000.00
Detention Officer 5	\$28,000.00
Detention Officer 6	\$28,000.00
Detention Officer 7	\$28,000.00
Detention Officer 8	\$28,000.00
Detention Officer9	\$28,000.00
Detention Officer 10	\$28,000.00
Deputy Clerk	\$27,176.25
Deputy Clerk' Longevity	\$200.00
Holiday Pay	\$14,705.00
Part-Time	\$0.00
Over-Time	<u>\$20,000.00</u>
Jail Maintenance Sales Tax Total	\$434,081.25

LAW LIBRARY

Contract Labor	<u>\$2,400.00</u>
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ORDINANCE NO. 2021-034

Section 2. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the five (5) categories of expenditures: Personnel Services, Supplies, Other Services and Charges, Capital Outlays, and Debt Service; but shall be restricted to office/departmental expenditures with the above enumerated five (5) major categories of expenditures, except for funds appropriated for personnel salaries, wages, and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary wage rates specified in the annual budget or an amendment thereto.

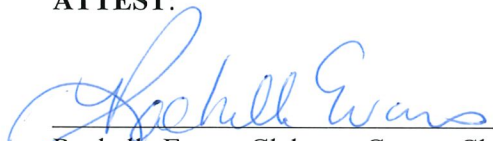
Section 3. In the event that any provision of this Ordinance or the application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect the other provisions or applications to this Ordinance which can be given effect without the invalid provision or application, and to this end, the provisions of this Ordinance are declared to be severable.


Section 4. All Ordinances and parts of Ordinances in conflict herewith are hereby repealed to the extent of such conflict.

PASSED and **ADOPTED** this 18th day of November 2021.

ATTEST:

APPROVED:


Rachelle Evans, Cleburne County Clerk


Karl Martin, Cleburne County Judge

Recorded: Book E Page(s) 291-300

FILED
2021 NOV 30 PM 12:37
RACHELLE EVANS
CLEBURNE COUNTY CLERK

2022 BUDGET

1000-0100	COUNTY JUDGE	AMOUNT
1000-0100-1001	Salaries, Full-Time	\$ 76,022.00
1000-0100-1002	Salaries, Part-Time	\$ 4,000.00
1000-0100-1006	Social Security Matching	\$ 6,275.00
1000-0100-1008	Non-Contributory Retirement	\$ 12,743.00
1000-0100-1009	Health Insurance Matching	\$ 14,020.00
1000-0100-1010	Workers' Compensation	\$ 167.00
1000-0100-1011	Unemployment Compensation	\$ 550.00
1000-0100-1013	Car Allowance	\$ 250.00
1000-0100-1016	Life Insurance	\$ 130.00
1000-0100-1018	Longevity	\$ 2,150.00
1000-0100-2001	General Supplies	\$ 2,500.00
1000-0100-2003	Janitorial Supplies	\$ 1,000.00
1000-0100-2005	Food	\$ 1,200.00
1000-0100-2020	Building Materials and Supplies	\$ 6,000.00
1000-0100-2022	Plumbing and Electrical	\$ 1,000.00
1000-0100-2023	Parts and Repairs	\$ 2,000.00
1000-0100-2024	Maintenance and Service Contracts	\$ 2,000.00
1000-0100-3001	Accounting and Auditing	\$ 9,100.00
1000-0100-3003	Computer Services	\$ 1,000.00
1000-0100-3020	Telephone and Fax (Landline)	\$ 3,000.00
1000-0100-3021	Postage	\$ 450.00
1000-0100-3022	Cell Phones and Pagers	\$ 300.00
1000-0100-3023	Internet Connections	\$ 1,200.00
1000-0100-3030	Travel	\$ 1,000.00
1000-0100-3040	Advertising and Publications	\$ 4,000.00
1000-0100-3052	Fire and Extended Coverage	\$ 4,100.00
1000-0100-3053	Fleet Liability	\$ 660.00
1000-0100-3054	Other Sundry Insurance	\$ 300.00
1000-0100-3060	Electricity	\$ 4,000.00
1000-0100-3061	Gas	\$ 1,700.00
1000-0100-3062	Water	\$ 300.00
1000-0100-3073	Machinery and Equipment, Lease	\$ 3,500.00
1000-0100-3090	Dues and Memberships	\$ 6,000.00
1000-0100-3094	Meals and Lodging	\$ 1,000.00
1000-0100-3095	Paupers and Welfare	\$ 2,000.00
1000-0100-3100	Other Miscellaneous	\$ 4,000.00
1000-0100-3101	Training & Education	\$ 1,500.00
1000-0100-3102	Computer Software, Support and Maintenance	\$ 1,500.00
	COUNTY JUDGE TOTAL	\$ 182,617.00

1000-0101	COUNTY CLERK	AMOUNT
1000-0101-1001	Salaries, Full-Time	\$ 138,632.00
1000-0101-1002	Salaries, Part-Time	\$ 26,000.00
1000-0101-1005	Overtime and Other Premium Compensation	\$ 7,000.00
1000-0101-1006	Social Security Matching	\$ 13,255.00
1000-0101-1008	Non-Contributory Retirement	\$ 27,753.00
1000-0101-1009	Health Insurance Matching	\$ 28,040.00
1000-0101-1010	Workers' Compensation	\$ 246.00
1000-0101-1011	Unemployment Compensation	\$ 1,500.00
1000-0101-1012	Other Fringe Benefits(Retirees/Spouse Ins.)	\$ 45,000.00
1000-0101-1016	Life Insurance	\$ 260.00
1000-0101-1018	Longevity	\$ 1,625.00
1000-0101-2001	General Supplies	\$ 9,000.00
1000-0101-2002	Small Equipment (\$1500.00 or less)	\$ 1,500.00
1000-0101-2005	Food	\$ 200.00
1000-0101-2023	Parts and Repairs	\$ 500.00
1000-0101-2024	Maintenance and Service Contracts	\$ 1,200.00
1000-0101-3009	Other Professional Services	\$ 6,000.00
1000-0101-3020	Telephone and Fax (Landline)	\$ 2,500.00
1000-0101-3021	Postage	\$ 2,000.00
1000-0101-3023	Internet Connections	\$ 3,000.00
1000-0101-3030	Travel	\$ 500.00
1000-0101-3040	Advertising and Publications	\$ 250.00
1000-0101-3054	Other Sundry Insurance	\$ 300.00
1000-0101-3073	Machinery and Equipment, Lease (new copier)	\$ 3,000.00
1000-0101-3090	Dues and Memberships	\$ 750.00
1000-0101-3094	Meals and Lodging	\$ 750.00
1000-0101-3100	Other Miscellaneous	\$ 300.00
1000-0101-3101	Training & Education	\$ 500.00
1000-0101-3102	Computer Software, Support, and Mainten. Agree/	\$ 30,000.00
1000-0101-4004	Machinery and Equipment, Lease (Other than Vehicles)	\$ 3,700.00
	COUNTY CLERK TOTAL	\$ 355,261.00

1000-0102	CIRCUIT CLERK	AMOUNT
1000-0102-1001	Salaries, Full-Time	\$ 219,930.00
1000-0102-1002	Salaries, Part-Time	\$ 37,000.00
1000-0102-1005	Overtime & Other Premium Compensation	\$ 2,000.00
1000-0102-1006	Social Security Matching	\$ 20,162.00
1000-0102-1008	Non-Contributory Retirement	\$ 41,622.00
1000-0102-1009	Health Insurance Matching	\$ 49,070.00
1000-0102-1010	Workers' Compensation	\$ 371.00
1000-0102-1011	Unemployment Compensation	\$ 2,400.00
1000-0102-1016	Life Insurance	\$ 455.00
1000-0102-1018	Longevity	\$ 4,625.00
1000-0102-2001	General Supplies	\$ 10,000.00
1000-0102-2002	Small Equipment (\$1,500.00 or less)	\$ 1,500.00
1000-0102-2020	Building Materials & Supplies	\$ 1,000.00
1000-0102-2023	Parts and Repairs	\$ 1,000.00
1000-0102-3009	Other Professional Services	\$ 1,500.00
1000-0102-3020	Telephone and Fax (Landline)	\$ 3,000.00
1000-0102-3021	Postage	\$ 750.00
1000-0102-3030	Travel	\$ 500.00
1000-0102-3040	Advertising and Publications	\$ 150.00
1000-0102-3054	Other Sundry Insurance	\$ 500.00
1000-0102-3073	Machinery & Equipment, Lease	\$ 5,000.00
1000-0102-3090	Dues and Memberships	\$ 300.00
1000-0102-3094	Meals and Lodging	\$ 500.00
1000-0102-3100	Other Miscellaneous	\$ 300.00
1000-0102-3101	Training & Education	\$ 300.00
1000-0102-3201	Rental - P.O. Box	\$ 200.00
	CIRCUIT CLERK TOTAL	\$ 404,135.00

1000-0103	TREASURER	AMOUNT
1000-0103-1001	Salaries, Full-Time	\$ 90,579.00
1000-0103-1002	Salaries, Part-Time	\$ 1,000.00
1000-0103-1005	Overtime and Other Premium Compensation	\$ 350.00
1000-0103-1006	Social Security Matching	\$ 7,264.00
1000-0103-1008	Non-Contributory Retirement	\$ 14,394.00
1000-0103-1009	Health Insurance Matching	\$ 16,357.00
1000-0103-1010	Workers' Compensation	\$ 352.00
1000-0103-1011	Unemployment Compensation	\$ 434.00
1000-0103-1013	Car Allowance	\$ 150.00
1000-0103-1016	Life Insurance	\$ 152.00
1000-0103-1018	Longevity	\$ 2,875.00
1000-0103-2002	Small Equipment	\$ 1,250.00
1000-0103-2003	Janitorial Supplies	\$ 1,750.00
1000-0103-2005	Food	\$ 250.00
1000-0103-2020	Building Materials and Supplies	\$ 1,000.00
1000-0103-2021	Paints and Metals	\$ 250.00
1000-0103-2022	Plumbing and Electrical	\$ 1,000.00
1000-0103-2023	Parts and Repairs	\$ 5,000.00
1000-0103-2024	Maintenance and Service Contracts	\$ 1,250.00
1000-0103-3020	Telephone and Fax (Landline)	\$ 2,000.00
1000-0103-3021	Postage	\$ 3,000.00
1000-0103-3022	Cell Phones and Pagers	\$ 150.00
1000-0103-3023	Internet Connections	\$ 700.00
1000-0103-3030	Travel	\$ 200.00
1000-0103-3052	Fire and Extended Coverage	\$ 2,700.00
1000-0103-3054	Other Sundry Insurance	\$ 150.00
1000-0103-3060	Electricity	\$ 5,500.00
1000-0103-3061	Gas	\$ 1,750.00
1000-0103-3062	Water	\$ 300.00
1000-0103-3094	Meals and Lodging	\$ 500.00
1000-0103-3100	Other Miscellaneous	\$ 250.00
1000-0103-4002	Buildings	\$ 2,000.00
	TREASURER TOTAL	\$ 164,857.00

1000-0104	COLLECTOR	AMOUNT
1000-0104-1001	Salaries, Full-Time	\$ 177,826.00
1000-0104-1002	Salarie, Part-Time	\$ 3,000.00
1000-0104-1005	Overtime and Other Premium Compensation	\$ 2,000.00
1000-0104-1006	Social Security Matching	\$ 14,350.00
1000-0104-1008	Non-Contributory Retirement	\$ 29,519.00
1000-0104-1009	Health Insurance Matching	\$ 37,387.00
1000-0104-1010	Workers' Compensation	\$ 471.00
1000-0104-1011	Unemployment Compensation	\$ 1,425.00
1000-0104-1016	Life Insurance	\$ 347.00
1000-0104-1018	Longevity	\$ 4,750.00
1000-0104-2001	General Supplies	\$ 16,000.00
1000-0104-2002	Small Equipment (\$1,500.00 or less)	\$ 1,750.00
1000-0104-2003	Janitorial Supplies	\$ 1,900.00
1000-0104-2020	Building Materials and Supplies	\$ 2,000.00
1000-0104-2022	Plumbing and Electrical	\$ 550.00
1000-0104-2023	Parts and Repairs	\$ 500.00
1000-0104-2024	Maintenance and Service Contracts	\$ 1,200.00
1000-0104-3009	Other Professional Services	\$ 3,925.00
1000-0104-3020	Telephone and Fax (Landline)	\$ 2,000.00
1000-0104-3021	Postage	\$ 2,000.00
1000-0104-3023	Internet Connections	\$ 1,750.00
1000-0104-3030	Travel	\$ 200.00
1000-0104-3040	Advertising and Publications	\$ 20,000.00
1000-0104-3052	Fire and Extended Coverage	\$ 1,800.00
1000-0104-3054	Other Sundry Insurance	\$ 395.00
1000-0104-3060	Electricity	\$ 3,500.00
1000-0104-3061	Gas	\$ 1,000.00
1000-0104-3062	Water	\$ 250.00
1000-0104-3063	Waste Disposal	\$ 150.00
1000-0104-3073	Machinery and Equipment, Lease	\$ 3,600.00
1000-0104-3090	Dues and Memberships	\$ 825.00
1000-0104-3094	Meals and Lodging	\$ 250.00
1000-0104-3100	Other Miscellaneous	\$ 650.00
1000-0104-4002	Buildings	\$ 4,000.00
1000-0104-4004	Machinery and Equipment (Other than Vehicles)	\$ 3,500.00
	COLLECTOR TOTAL	\$ 344,770.00

1000-0105	ASSESSOR	AMOUNT
1000-0105-1001	Salaries, Full-Time	\$ 219,130.00
1000-0105-1002	Salaries, Part-Time	\$ 12,900.00
1000-0105-1005	Overtime and Other Premium Compensation	\$ 3,000.00
1000-0105-1006	Social Security Matching	\$ 18,344.00
1000-0105-1008	Non-Contributory Retirement	\$ 37,946.00
1000-0105-1009	Health Insurance Matching	\$ 44,397.00
1000-0105-1010	Workers' Compensation	\$ 1,307.00
1000-0105-1011	Unemployment Compensation	\$ 1,975.00
1000-0105-1016	Life Insurance	\$ 412.00
1000-0105-1018	Longevity	\$ 4,750.00
1000-0105-2001	General Supplies	\$ 6,000.00
1000-0105-2002	Small Equipment (\$1,500.00 or less)	\$ 3,200.00
1000-0105-2003	Janitorial Supplies	\$ 1,600.00
1000-0105-2020	Building Materials and Supplies	\$ 4,000.00
1000-0105-2022	Plumbing and Electrical	\$ 1,200.00
1000-0105-2023	Parts and Repairs	\$ 800.00
1000-0105-2024	Maintenance and Service Contracts	\$ 2,500.00
1000-0105-3005	Special Legal	\$ 10,000.00
1000-0105-3008	Property Reappraisal	\$ 275,500.00
1000-0105-3009	Other Professional Services	\$ 5,000.00
1000-0105-3020	Telephone and Fax (Landline)	\$ 2,000.00
1000-0105-3021	Postage	\$ 5,000.00
1000-0105-3023	Internet Connections	\$ 1,400.00
1000-0105-3030	Travel	\$ 1,500.00
1000-0105-3040	Advertising and Publications	\$ 850.00
1000-0105-3052	Fire and Extended Coverage	\$ 1,751.00
1000-0105-3054	Other Sundry Insurance	\$ 500.00
1000-0105-3060	Electricity	\$ 4,500.00
1000-0105-3061	Gas	\$ 1,600.00
1000-0105-3062	Water	\$ 250.00
1000-0105-3063	Waste Disposal	\$ 225.00
1000-0105-3090	Dues and Memberships	\$ 1,500.00
1000-0105-3094	Meals and Lodging	\$ 1,500.00
1000-0105-3100	Other Miscellaneous	\$ 700.00
1000-0105-3102	Computer Software, Support, and Maintenance Agreement	\$ 31,400.00
1000-0105-4002	Buildings	\$ 7,000.00
1000-0105-4004	Machinery and Equipment (Other than Vehicles)	\$ 5,000.00
	ASSESSOR TOTAL	\$ 720,637.00

1000-0106	EQUALIZATION BOARD	AMOUNT
1000-0106-1004	Contract Labor	\$ 6,000.00
1000-0106-1010	Workers' Compensation	\$ 60.00
1000-0106-2100	General Supplies	\$ 100.00
1000-0106-3021	Postage	\$ 100.00
1000-0106-3030	Travel	\$ 300.00
1000-0106-3040	Advertising and Publications	\$ 300.00
1000-0106-3094	Meals and Lodging	\$ 460.00
	EQUALIZATION BOARD TOTAL	\$ 7,320.00
1000-0107	QUORUM COURT	AMOUNT
1000-0107-1001	Salaries, Full-Time	\$ 70,000.00
1000-0107-1006	Social Security Matching	\$ 5,355.00
1000-0107-1010	Workers' Compensation	\$ 102.00
1000-0107-3009	Other Professional Services	\$ 200.00
1000-0107-3030	Travel	\$ 2,000.00
1000-0107-3040	Advertising and Publications	\$ 4,000.00
1000-0107-3054	Other Sundry Insurance	\$ 685.00
1000-0107-3090	Dues and Memberships	\$ 200.00
1000-0107-3094	Meals and Lodging	\$ 250.00
1000-0107-3100	Other Miscellaneous	\$ 300.00
	QUORUM COURT TOTAL	\$ 83,092.00
1000-0108	COURTHOUSE MAINTENANCE	AMOUNT
1000-0108-1001	Salaries, Full-Time	\$ 13,687.00
1000-0108-1006	Social Security Matching	\$ 1,047.00
1000-0108-1008	Non-Contributory Retirement	\$ 2,097.00
1000-0108-1009	Health Insurance Matching	\$ 3,505.00
1000-0108-1010	Workers' Compensation	\$ 324.00
1000-0108-1011	Unemployment Compensation	\$ 150.00
1000-0108-1016	Life Insurance	\$ 33.00
1000-0108-2002	Small Equipment (\$1,500.00 or less)	\$ 2,500.00
1000-0108-2003	Janitorial Supplies	\$ 3,000.00
1000-0108-2020	Building Materials and Supplies	\$ 2,000.00
1000-0108-2021	Paints and Metals	\$ 500.00
1000-0108-2022	Plumbing and Electrical	\$ 2,000.00
1000-0108-2023	Parts and Repairs	\$ 10,000.00
1000-0108-2024	Maintenance and Service Contracts	\$ 2,500.00
1000-0108-3004	Engineering and Architectural	\$ 5,000.00
1000-0108-3009	Other Professional Services	\$ 25,000.00
1000-0108-3022	Cell Phones and Pagers	\$ 300.00
1000-0108-3052	Fire and Extended Coverage	\$ 5,600.00
1000-0108-3054	Other Sundry Insurance	\$ 32.00
1000-0108-3060	Electricity	\$ 10,000.00
1000-0108-3061	Gas	\$ 3,500.00
1000-0108-3062	Water	\$ 600.00
1000-0108-3100	Other Miscellaneous	\$ 500.00
1000-0108-4004	Machinery & Equipment (Other than Vehicles)	\$ 6,000.00
	COURTHOUSE MAINTENANCE TOTAL	\$ 99,875.00

1000-0109	ELECTION COMMISSION	AMOUNT
1000-0109-1002	Salaries, Part-Time	\$ 30,000.00
1000-0109-1003	Extra Help	\$ 56,000.00
1000-0109-1005	Overtime and Other Premium Compensation	\$ 2,000.00
1000-0109-1006	Social Security Matching	\$ 6,732.00
1000-0109-1010	Workers' Compensation	\$ 156.00
1000-0109-1011	Unemployment Compensation	\$ 1,750.00
1000-0109-2001	General Supplies	\$ 7,000.00
1000-0109-2002	Small Equipment	\$ 1,000.00
1000-0109-2005	Food	\$ 550.00
1000-0109-2007	Fuel, Oil and Lubricants	\$ 200.00
1000-0109-2020	Building Materials and Supplies	\$ 250.00
1000-0109-2023	Parts and Repairs	\$ 250.00
1000-0109-3003	Computer Services	\$ 35,000.00
1000-0109-3009	Other Professional Services	\$ 500.00
1000-0109-3021	Postage	\$ 2,000.00
1000-0109-3022	Cell Phones and Pagers	\$ 3,000.00
1000-0109-3030	Travel	\$ 500.00
1000-0109-3040	Advertising and Publications	\$ 1,500.00
1000-0109-3054	Other Sundry Insurance	\$ 1,500.00
1000-0109-3071	Machinery & Equipment, Rent	\$ 1,500.00
1000-0109-3090	Dues and Memberships	\$ 500.00
1000-0109-3094	Meals and Lodging	\$ 500.00
1000-0109-3101	Training and Education	\$ 500.00
1000-0109-3102	Computer Software, Support & Maintenance	\$ 10,000.00
	ELECTION COMMISSION TOTAL	\$ 162,888.00
1000-0117	CLEBURNE COUNTY FAIR BOARD (GIA)	AMOUNT
1000-0117-3103	Grants-in-Aide	\$ 17,250.00
	CLEBURNE COUNTY FAIR BOARD (GIA) TOTAL	\$ 17,250.00
1000-0119	HUMANE SOCIETY (GIA)	AMOUNT
1000-0119-3103	Grants-in-Aide	\$ -
	HUMANE SOCIETY (GIA) TOTAL	\$ -
1000-0122	MARGIE'S HAVE HOUSE, INC. (GIA)	AMOUNT
1000-0122-3103	Grants-in-Aide	\$ -
	MARGIE'S HAVEN HOUSE, INC. (GIA) TOTAL	\$ -

1000-0196	CLAUDE DILL COMPLEX	AMOUNT
1000-0196-1001	Salaries, Full-Time	\$ 16,727.00
1000-0196-1005	Overtime and Other Premium Compensation	\$ 5,000.00
1000-0196-1006	Social Security Matching	\$ 1,709.00
1000-0196-1008	Non-Contributory Retirement	\$ 3,423.00
1000-0196-1009	Health Insurance Matching	\$ 3,505.00
1000-0196-1010	Workers' Compensation	\$ 529.00
1000-0196-1011	Unemployment Compensation	\$ 300.00
1000-0196-1013	Car Allowance	\$ 150.00
1000-0196-1016	Life Insurance	\$ 33.00
1000-0196-1018	Longevity	\$ 462.50
1000-0196-2001	General Supplies	\$ 500.00
1000-0196-2002	Small Equipment (\$1,500.00 or less)	\$ 2,500.00
1000-0196-2003	Janitorial Supplies	\$ 3,200.00
1000-0196-2020	Building Materials and Supplies	\$ 35,000.00
1000-0196-2021	Paints and Metals	\$ 500.00
1000-0196-2022	Plumbing and Electrical	\$ 3,500.00
1000-0196-2023	Parts and Repairs	\$ 5,000.00
1000-0196-2024	Maintenance and Service Contracts	\$ 150.00
1000-0196-3022	Cell Phones and Pagers	\$ 1,000.00
1000-0196-3052	Fire and Extended Coverage	\$ 5,500.00
1000-0196-3054	Other Sundry Insurance	\$ 32.00
1000-0196-3060	Electricity	\$ 25,000.00
1000-0196-3061	Gas	\$ 7,000.00
1000-0196-3062	Water	\$ 1,200.00
1000-0196-3063	Waste Disposal	\$ 1,500.00
1000-0196-3100	Other Miscellaneous	\$ 1,000.00
	CLAUDE DILL COMPLEX TOTAL	\$ 124,420.50
1000-0198	OLD POST OFFICE BUILDING	AMOUNT
1000-0198-2020	Building Materials and Supplies	\$ 1,000.00
1000-0198-2022	Plumbing and Electrical	\$ 1,000.00
1000-0198-2023	Parts and Repair	\$ 5,000.00
1000-0198-3052	Fire and Extended Coverage	\$ 900.00
1000-0198-3060	Electricity	\$ 6,000.00
1000-0198-3061	Gas	\$ 2,200.00
1000-0198-3062	Water	\$ 500.00
	OLD POST OFFICE BUILDING TOTAL	\$ 16,600.00
1000-0300	HEALTH	AMOUNT
1000-0300-2001	General Supplies	\$ 3,500.00
1000-0300-3020	Telephone and Fax (Landline)	\$ 3,000.00
1000-0300-3021	Postage	\$ 150.00
	HEALTH TOTAL	\$ 6,650.00

1000-0400	SHERIFF	AMOUNT
1000-0400-1001	Salaries, Full-Time	\$ 1,057,264.38
1000-0400-1002	Salaries, Part-Time	\$ 3,000.00
1000-0400-1005	Overtime and Other Premium Compensation	\$ 30,000.00
1000-0400-1006	Social Security Matching	\$ 90,403.00
1000-0400-1008	Non-Contributory Retirement	\$ 182,485.00
1000-0400-1009	Health Insurance Matching	\$ 217,310.00
1000-0400-1010	Workers' Compensation	\$ 22,603.00
1000-0400-1011	Unemployment Compensation	\$ 9,900.00
1000-0400-1015	Uniform Allowance	\$ 23,660.00
1000-0400-1016	Life Insurance	\$ 2,015.00
1000-0400-1017	Holiday Pay	\$ 34,351.00
1000-0400-1018	Longevity	\$ 11,025.00
1000-0400-2001	General Supplies	\$ 12,500.00
1000-0400-2002	Small Equipment (\$1,500.00 or less)	\$ 10,000.00
1000-0400-2006	Clothing and Uniforms	\$ 5,000.00
1000-0400-2007	Fuel	\$ 160,000.00
1000-0400-2008	Tires and Tubes	\$ 24,500.00
1000-0400-2009	New Vehicle Upfit	\$ 24,500.00
1000-0400-2020	Building Materials and Supplies	\$ 2,000.00
1000-0400-2021	Paints and Metals	\$ 500.00
1000-0400-2022	Plumbing and Electrical	\$ 500.00
1000-0400-2023	Parts and Repairs	\$ 48,000.00
1000-0400-3006	Medical, Dental, and Hospital	\$ 1,500.00
1000-0400-3007	Drug Testing	\$ 250.00
1000-0400-3009	Other Professional Services	\$ 19,000.00
1000-0400-3020	Telephone and Fax (landline)	\$ 5,000.00
1000-0400-3021	Postage	\$ 750.00
1000-0400-3040	Advertising and Publications	\$ 1,250.00
1000-0400-3053	Fleet Liability	\$ 22,000.00
1000-0400-3054	Other Sundry Insurance	\$ 8,766.00
1000-0400-3060	Electricity	\$ 9,000.00
1000-0400-3061	Gas	\$ 1,200.00
1000-0400-3062	Water	\$ 500.00
1000-0400-3073	Machinery and Equipment, Lease	\$ 8,000.00
1000-0400-3090	Dues and Memberships	\$ 2,625.00
1000-0400-3093	Miscellaneous Law Enforcement	\$ 3,500.00
1000-0400-3094	Meals and Lodging	\$ 3,000.00
1000-0400-3100	Other Miscellaneous	\$ 7,000.00
1000-0400-3101	Training and Education	\$ 8,000.00
1000-0400-3102	Computer Software, Support, and Maintenance Agreement	\$ 15,000.00
1000-0400-3195	Drug Buy	\$ 12,000.00
1000-0400-4004	Machinery and Equipment (Other than Vehicles)	\$ 3,000.00
1000-0400-4005	Vehicles	\$ 122,000.00
	SHERIFF TOTAL	\$ 2,224,857.38

1000-0401	CIRCUIT COURTS	AMOUNT
1000-0401-2001	General Supplies	\$ 850.00
1000-0401-2002	Small Equipment (\$1,500.00 or less)	\$ 975.00
1000-0401-2024	Maintenance and Service Contracts	\$ 500.00
1000-0401-3020	Telephone and Fax	\$ 2,200.00
1000-0401-3021	Postage	\$ 575.00
1000-0401-3023	Internet Connections	\$ 750.00
1000-0401-3030	Travel	\$ 325.00
1000-0401-3092	Jurors and Witnesses	\$ 19,050.00
1000-0401-3094	Meals and Lodging	\$ 300.00
1000-0401-3100	Other Miscellaneous	\$ 500.00
	CIRCUIT COURTS TOTAL	\$ 26,025.00
1000-0403	COURT BUILDING	AMOUNT
1000-0403-1001	Salaries, Full-Time	\$ 16,727.00
1000-0403-1006	Social Security Matching	\$ 1,327.00
1000-0403-1008	Non-Contributory Retirement	\$ 2,657.00
1000-0403-1009	Health Insurance Matching	\$ 3,505.00
1000-0403-1010	Workers' Compensation	\$ 410.00
1000-0403-1011	Unemployment Compensation	\$ 150.00
1000-0403-1013	Car Allowance	\$ 150.00
1000-0403-1016	Life Insurance	\$ 33.00
1000-0403-1018	Longevity	\$ 462.50
1000-0403-2002	Small Equipment (\$1,500.00 or less)	\$ 3,000.00
1000-0403-2003	Janitorial Supplies	\$ 2,000.00
1000-0403-2020	Building Materials and Supplies	\$ 2,000.00
1000-0403-2022	Plumbing and Electrical	\$ 2,000.00
1000-0403-2023	Parts and Repairs	\$ 12,000.00
1000-0403-2024	Maintenance and Service Contracts	\$ 26,000.00
1000-0403-3020	Telephone and Fax (Landline)	\$ 2,000.00
1000-0403-3022	Cell Phones and Pagers	\$ 400.00
1000-0403-3052	Fire and Extended Coverage	\$ 9,400.00
1000-0403-3054	Other Sundry Insurance	\$ 33.00
1000-0403-3060	Electricity	\$ 25,000.00
1000-0403-3061	Gas	\$ 6,500.00
1000-0403-3062	Water	\$ 1,500.00
1000-0403-3063	Waste Disposal	\$ 3,000.00
1000-0403-3100	Other Miscellaneous	\$ 1,500.00
	COURT BUILDING TOTAL	\$ 121,754.50

1000-0409	DISTRICT COURT	AMOUNT
1000-0409-1001	Salaries, Full-Time	\$ 167,333.00
1000-0409-1002	Salaries, Part-Time	\$ 5,000.00
1000-0409-1004	Contract Labor	\$ 32,280.00
1000-0409-1005	Overtime and Other Premium Compensation	\$ 3,000.00
1000-0409-1006	Social Security Matching	\$ 13,746.00
1000-0409-1008	Non-Contributory Retirement	\$ 26,762.00
1000-0409-1009	Health Insurance Matching	\$ 38,555.00
1000-0409-1010	Workers' Compensation	\$ 558.00
1000-0409-1011	Unemployment Compensation	\$ 1,850.00
1000-0409-1016	Life Insurance	\$ 358.00
1000-0409-1018	Longevity	\$ 4,350.00
1000-0409-2001	General Supplies	\$ 7,000.00
1000-0409-2002	Small Equipment (\$1,500.00 or less)	\$ 1,450.00
1000-0409-2005	Food	\$ 500.00
1000-0409-3009	Other Professional Services	\$ 3,000.00
1000-0409-3020	Telephone and Fax (Landline)	\$ 2,360.00
1000-0409-3021	Postage	\$ 1,500.00
1000-0409-3023	Internet Connections	\$ 2,350.00
1000-0409-3030	Travel	\$ 2,500.00
1000-0409-3040	Advertising and Publications	\$ 200.00
1000-0409-3054	Other Sundry Insurance	\$ 341.00
1000-0409-3090	Dues and Memberships	\$ 2,200.00
1000-0409-3094	Meals and Lodging	\$ 1,500.00
1000-0409-3100	Other Miscellaneous	\$ 3,250.00
1000-0409-3102	Computer Software, Support and Maintenance Agreement	\$ 10,000.00
	DISTRICT COURT TOTAL	\$ 331,943.00
1000-0414	JUVENILE COURT	AMOUNT
1000-0414-3196	Miscellaneous Reimbursement	\$ 68,500.00
	JUVENILE COURT TOTAL	\$ 68,500.00

1000-0416	PROSECUTING ATTORNEY	AMOUNT
1000-0416-1001	Salaries, Full Time	\$ 16,525.00
1000-0416-1006	Social Security Matching	\$ 1,275.00
1000-0416-1008	Non-Contributory Retirement	\$ 2,540.00
1000-0416-1009	Health Insurance Matching	\$ 5,000.00
1000-0416-1010	Workers' Compensation	\$ 135.00
1000-0416-1016	Life Insurance	\$ 38.00
1000-0416-2001	General Supplies	\$ 1,296.00
1000-0416-2024	Maintenance & Service Contracts	\$ 68.00
1000-0416-3020	Telephone and Fax (Landline)	\$ 1,270.00
1000-0416-3021	Postage	\$ 68.00
1000-0416-3030	Travel	\$ 1,080.00
1000-0416-3052	Fire & Extended Coverage	\$ 140.00
1000-0416-3054	Other Sundry Insurance	\$ 22.00
1000-0416-3090	Dues and Memberships	\$ 100.00
1000-0416-3094	Meals and Lodging	\$ 100.00
1000-0416-3102	Computer Software, Support and Maintenance	\$ 50.00
	PROSECUTING ATTORNEY TOTAL	\$ 29,707.00
1000-0417	PUBLIC DEFENDER	AMOUNT
1000-0417-2001	General Supplies	\$ 3,900.00
1000-0417-2003	Janitorial Supplies	\$ 300.00
1000-0417-3003	Computer Services	\$ 6,860.00
1000-0417-3005	Special Legal	\$ 1,100.00
1000-0417-3020	Telephone and Fax (Landline)	\$ 2,080.00
1000-0417-3021	Postage	\$ 1,000.00
1000-0417-3022	Cell Phones and Pagers	\$ 3,500.00
1000-0417-3023	Internet Connections	\$ 1,000.00
1000-0417-3040	Advertising and Publications	\$ 500.00
1000-0417-3071	Machinery and Equipment, Rent	\$ 2,100.00
1000-0417-3090	Dues and Memberships	\$ 1,000.00
1000-0417-3094	Meals and Lodging	\$ 410.00
	PUBLIC DEFENDER TOTAL	\$ 23,750.00

1000-0418	JAIL	AMOUNT
1000-0418-1001	Salaries, Full-Time	\$ 152,350.00
1000-0418-1002	Salaries-Part-Time	\$ 12,000.00
1000-0418-1005	Overtime and Other Premium Compensation	\$ 20,000.00
1000-0418-1006	Social Security Matching	\$ 14,832.00
1000-0418-1008	Non-Contributory Retirement	\$ 29,703.00
1000-0418-1009	Health Insurance Matching	\$ 35,050.00
1000-0418-1010	Workers' Compensation	\$ 4,221.00
1000-0418-1011	Unemployment Compensation	\$ 2,100.00
1000-0418-1015	Uniform Allowance	\$ 3,250.00
1000-0418-1016	Life Insurance	\$ 325.00
1000-0418-1017	Holiday Pay	\$ 6,031.00
1000-0418-1018	Longevity	\$ 250.00
1000-0418-2001	General Supplies	\$ 30,000.00
1000-0418-2002	Small Equipment	\$ 1,500.00
1000-0418-2003	Janitorial Supplies	\$ 5,000.00
1000-0418-2004	Medicine and Drugs	\$ 12,000.00
1000-0418-2005	Food	\$ 90,000.00
1000-0418-2006	Clothing & Uniforms	\$ 2,500.00
1000-0418-3006	Medical, Dental, and Hospital	\$ 48,000.00
1000-0418-3020	Telephone and Fax (Landline)	\$ 5,000.00
1000-0418-3021	Postage	\$ 1,000.00
1000-0418-3052	Fire and Extended Coverage	\$ 9,800.00
1000-0418-3060	Electricity	\$ 30,000.00
1000-0418-3061	Gas	\$ 8,000.00
1000-0418-3062	Water	\$ 12,500.00
1000-0418-3063	Waste Disposal	\$ 9,000.00
1000-0418-3090	Dues & Memberships	\$ 75.00
1000-0418-3093	Miscellaneous Law Enforcement	\$ 1,000.00
1000-0418-3094	Meals and Lodging	\$ 1,000.00
1000-0418-3101	Training and Education	\$ 1,000.00
1000-0418-3102	Computer Software & Maintenance	\$ 10,000.00
1000-0418-3197	Juvenile Housing	\$ 37,000.00
1000-0418-3200	Adult Housing	\$ 106,000.00
	JAIL TOTAL	\$ 700,487.00
1000-0419	CORONER	AMOUNT
1000-0419-1001	Salaries, Full-Time	\$ 17,300.00
1000-0419-1004	Contract Labor	\$ 1,500.00
1000-0419-1006	Social Security Matching	\$ 1,366.00
1000-0419-1010	Workers' Compensation	\$ 44.00
1000-0419-1018	Longevity	\$ 550.00
1000-0419-2001	General Supplies	\$ 3,000.00
1000-0419-3030	Travel Reimbursement	\$ 3,000.00
1000-0419-3054	Other Sundry Insurance	\$ 62.00
	CORONER TOTAL	\$ 26,822.00
1000-0493	DEPUTY PROSECUTING ATTORNEY	AMOUNT
1000-0493-1004	Contract Labor	\$ 57,430.00
	DEPUTY PROSECUTING ATTORNEY TOTAL	\$ 57,430.00

1000-0500	OEM/CIVIL DEFENSE	AMOUNT
1000-0500-1001	Salaries, Full-Time	\$ 36,850.00
1000-0500-1005	Overtime and Other Premium Compensation	\$ 4,000.00
1000-0500-1006	Social Security Matching	\$ 3,259.00
1000-0500-1008	Non-Contributory Retirement	\$ 6,527.00
1000-0500-1009	Health Insurance Matching	\$ 7,010.00
1000-0500-1010	Workers' Compensation	\$ 928.00
1000-0500-1011	Unemployment Compensation	\$ 600.00
1000-0500-1016	Life Insurance	\$ 65.00
1000-0500-1018	Longevity	\$ 1,750.00
1000-0500-2001	General Supplies	\$ 4,500.00
1000-0500-2002	Small Equipment (\$1,500.00 or less)	\$ 6,000.00
1000-0500-2003	Janitorial Supplies	\$ 100.00
1000-0500-2005	Food	\$ 500.00
1000-0500-2006	Clothing and Uniforms	\$ 500.00
1000-0500-2007	Fuel, Oil, and Lubricants	\$ 4,000.00
1000-0500-2008	Tires and Tubes	\$ 800.00
1000-0500-2020	Building Materials and Supplies	\$ 600.00
1000-0500-2023	Parts and Repairs	\$ 800.00
1000-0500-2024	Maintenance and Service Contracts	\$ 3,000.00
1000-0500-3009	Other Professional Services	\$ 30,000.00
1000-0500-3020	Telephone and Fax (Landline)	\$ 2,500.00
1000-0500-3021	Postage	\$ 150.00
1000-0500-3022	Cell Phones and Pagers	\$ 2,500.00
1000-0500-3040	Advertising and Publications	\$ 2,000.00
1000-0500-3052	Fire and Extended Coverage	\$ 200.00
1000-0500-3053	Fleet Liability	\$ 671.00
1000-0500-3054	Other Sundry Insurance	\$ 62.00
1000-0500-3060	Electricity	\$ 835.00
1000-0502-3073	Machinery and Equipment, Lease	\$ 1,020.00
1000-0500-3090	Dues and Memberships	\$ 750.00
1000-0500-3094	Meals and Lodging	\$ 1,000.00
1000-0500-3100	Other Miscellaneous	\$ 1,000.00
	OEM/CIVIL DEFENSE TOTAL	\$ 124,477.00
1000-0502	COUNTY MATCHING FUNDS FOR FIRE	AMOUNT
1000-0502-3096	County Matching Funds	\$ 8,250.00
	COUNTY MATCHING FUNDS TOTAL	\$ 8,250.00
1000-0504	VOLUNTEER FIREMAN (WC)	AMOUNT
1000-0504-1010	Workers' Compensation	\$ 1,065.00
	VOLUNTEER FIREMAN (WC) TOTAL	\$ 1,065.00
1000-0602	SUGARLOAF HERITAGE (GIA)	AMOUNT
1000-0602-3103	Grants-in-Aide	\$ 3,500.00
	SUGARLOAF HERITAGE (GIA) TOTAL	\$ 3,500.00

1000-0700	LANDFILL	AMOUNT
1000-0700-1001	Salaries, Full-Time	\$ 27,834.00
1000-0700-1002	Salaries, Part-Time	\$ 15,000.00
1000-0700-1005	Over-Timeand Other Premium Compensation	\$ 1,500.00
1000-0700-1006	Social Security Matching	\$ 3,430.00
1000-0700-1008	Non-Contributory Retirement	\$ 4,494.00
1000-0700-1009	Health Insurance Matching	\$ 7,010.00
1000-0700-1010	Workers' Compensation	\$ 2,129.00
1000-0700-1011	Unemployment Compensation	\$ 900.00
1000-0700-1016	Life Insurance	\$ 65.00
1000-0700-2001	General Supplies	\$ 400.00
1000-0700-2002	Small Equipment (\$1,500.00 or less)	\$ 1,000.00
1000-0700-2003	Janitorial Supplies	\$ 100.00
1000-0700-2007	Fuel, Oil, and Lubricants	\$ 8,000.00
1000-0700-2008	Tires and Tubes	\$ 200.00
1000-0700-2020	Building Materials and Supplies	\$ 1,000.00
1000-0700-2023	Parts and Repairs	\$ 5,000.00
1000-0700-2026	Culvert and Pipe	\$ 1,000.00
1000-0700-2027	Gravel, Dirt, and Sand	\$ 1,000.00
1000-0700-3009	Other Professional Services	\$ 5,000.00
1000-0700-3022	Cell Phones and Pagers	\$ 1,500.00
1000-0700-3030	Travel	\$ 750.00
1000-0700-3052	Fire and Extended Coverage	\$ 200.00
1000-0700-3053	Fleet Liability	\$ 450.00
1000-0700-3054	Other Sundry Insurance	\$ 95.00
1000-0700-3060	Electricity	\$ 700.00
1000-0700-3062	Water	\$ 600.00
1000-0700-3063	Waste Disposal	\$ 3,500.00
1000-0700-3071	Machinery and Equipment, Rent	\$ 15,000.00
1000-0700-3090	Dues and Memberships	\$ 300.00
1000-0700-3094	Meals & Lodging	\$ 750.00
1000-0700-3100	Other Miscellaneous	\$ 1,000.00
1000-0700-4002	Buildings	\$ 6,500.00
1000-0700-4003	Improvements (Other than Buildings)	\$ 5,000.00
	LANDFILL TOTAL	\$ 121,407.00

1000-0800	VETERANS OFFICE	AMOUNT
1000-0800-1001	Salaries, Full-Time	\$ 29,972.00
1000-0800-1002	Salaries, Part-Time	\$ 4,000.00
1000-0800-1006	Social Security Matching	\$ 2,624.00
1000-0800-1008	Non-Contributory Retirement	\$ 4,642.00
1000-0800-1009	Health Insurance Matching	\$ 7,010.00
1000-0800-1010	Workers' Compensation	\$ 49.00
1000-0800-1011	Unemployment Compensation	\$ 600.00
1000-0800-1016	Life Insurance	\$ 65.00
1000-0800-1018	Longevity	\$ 325.00
1000-0800-2001	General Supplies	\$ 2,000.00
1000-0800-2002	Small Equipment (\$1,500.00 or less)	\$ 1,500.00
1000-0800-2005	Food	\$ 300.00
1000-0800-2024	Maintenance and Service Contracts	\$ 600.00
1000-0800-3020	Telephone and Fax (Landline)	\$ 1,100.00
1000-0800-3021	Postage	\$ 100.00
1000-0800-3023	Internet Connections	\$ 1,100.00
1000-0800-3030	Travel	\$ 500.00
1000-0800-3040	Advertising and Publications	\$ 100.00
1000-0800-3054	Other Sundry Insurance	\$ 93.00
1000-0800-3073	Machinery & Equipment, Lease	\$ 1,200.00
1000-0800-3094	Meals and Lodging	\$ 600.00
1000-0800-3100	Other Miscellaneous	\$ 1,000.00
	VETERANS OFFICE TOTAL	\$ 59,480.00
1000-0801	EXTENSION SERVICE	AMOUNT
1000-0801-1001	Salaries, Full-Time	\$ 30,000.00
1000-0801-1002	Salaries, Part-Time	\$ 7,250.00
1000-0801-2024	Maintenance and Service Contracts	\$ 100.00
1000-0801-3020	Telephone and Fax (Landline)	\$ 1,500.00
1000-0801-3022	Cell Phones and Pagers	\$ 1,550.00
1000-0801-3023	Internet Connections	\$ 750.00
	EXTENSION SERVICE TOTAL	\$ 41,150.00

1000-0803	CLEBURNE COUNTY AGING (GIA)	AMOUNT
1000-0803-3103	Grants-In-Aid	\$ 87,558.00
	CLEBURNE COUNTY AGING (GIA) TOTAL	\$ 87,558.00
1000-0805	SOIL CONSERVATION (GIA)	AMOUNT
1000-0805-3103	Grants-In-Aid	\$ 10,000.00
	SOIL CONSERVATION (GIA) TOTAL	\$ 10,000.00
1000-0806	DISABLED VETERAN (GIA)	AMOUNT
1000-0806-3103	Grants-In-Aid	\$ 1,000.00
	DISABLED VETERAN (GIA) TOTAL	\$ 1,000.00
1000-8888	TRANSFER OUT	AMOUNT
1000-8888-9999	Transfer Out	\$ 175,000.00
1000	COUNTY GENERAL TOTAL FOR 2022	\$ 6,934,535.38

2000-0200	COUNTY ROAD	AMOUNT
2000-0200-1001	Salaries, Full-Time	\$ 1,069,695.00
2000-0200-1002	Salaries, Part-Time	\$ 7,500.00
2000-0200-1005	Overtime and Other Premium Compensation	\$ 10,000.00
2000-0200-1006	Social Security Matching	\$ 84,426.00
2000-0200-1008	Non-Contributory Retirement	\$ 169,798.00
2000-0200-1009	Health Insurance Matching	\$ 231,330.00
2000-0200-1010	Workers' Compensation	\$ 42,211.00
2000-0200-1011	Unemployment Compensation	\$ 10,188.00
2000-0200-1013	Car Allowance	\$ 150.00
2000-0200-1016	Life Insurance	\$ 2,145.00
2000-0200-1018	Longevity	\$ 16,250.00
2000-0200-2001	General Supplies	\$ 8,000.00
2000-0200-2002	Small Equipment (\$1,500.00 or less)	\$ 3,000.00
2000-0200-2003	Janitorial Supplies	\$ 2,000.00
2000-0200-2006	Clothing and Uniforms	\$ 3,500.00
2000-0200-2007	Fuel, Oil, and Lubricants	\$ 300,000.00
2000-0200-2008	Tires and Tubes	\$ 70,000.00
2000-0200-2020	Building Materials and Supplies	\$ 5,000.00
2000-0200-2021	Paints and Metals	\$ 5,000.00
2000-0200-2022	Plumbing and Electrical	\$ 3,600.00
2000-0200-2023	Parts and Repairs	\$ 185,000.00
2000-0200-2025	Asphalt	\$ 650,000.00
2000-0200-2026	Culvert and Pipe	\$ 140,000.00
2000-0200-2027	Gravel, Dirt, and Sand	\$ 750,000.00
2000-0200-2028	Lumber and Pilings	\$ 4,000.00
2000-0200-2029	Small Tools	\$ 3,000.00
2000-0200-2030	Concrete	\$ 8,000.00
2000-0200-2031	Bridges and Steel	\$ 30,000.00
2000-0200-2032	Chemicals	\$ 12,000.00
2000-0200-3001	Accounting and Auditing	\$ 1,000.00
2000-0200-3007	Drug Testing	\$ 500.00
2000-0200-3009	Other Professional Services	\$ 6,200.00
2000-0200-3020	Telephone and Fax (Landline)	\$ 2,000.00
2000-0200-3021	Postage	\$ 150.00
2000-0200-3022	Cell Phones and Pagers	\$ 4,000.00
2000-0200-3023	Internet Connections	\$ 1,000.00
2000-0200-3040	Advertising and Publications	\$ 500.00
2000-0200-3052	Fire and Extended Coverage	\$ 2,500.00
2000-0200-3053	Fleet Liability	\$ 42,000.00
2000-0200-3054	Other Sundry Insurance	\$ 6,820.00
2000-0200-3060	Electricity	\$ 6,300.00
2000-0200-3061	Gas	\$ 5,000.00
2000-0200-3062	Water	\$ 2,000.00
2000-0200-3063	Waste Disposal	\$ 6,000.00
2000-0200-3071	Machinery and Equipment , Rent	\$ 8,000.00
2000-0200-3073	Machinery and Equipment, Lease	\$ 120,000.00
2000-0200-3090	Dues and Memberships	\$ 500.00

2000-0200-3094	Meals and Lodging	\$ 1,000.00
2000-0200-3100	Other Miscellaneous	\$ 25,000.00
2000-0200-3102	Computer Software, Support, and Maintenance Agreement	\$ 2,000.00
2000-0200-3103	Grants-In-Aid	\$ 10,000.00
2000-0200-4004	Machinery and Equipment (Other than Vehicles)	\$ 250,000.00
2000-0200-4005	Vehicles	\$ 70,000.00
2000-0200-4007	County Matching Advance (Road Construction and Maintenance)	\$ 50,750.00
	COUNTY ROAD TOTAL	\$ 4,449,013.00
2003-0200	ADDITIONAL MOTOR FUEL SALES TAX FUND	AMOUNT
2003-0200-2033	Road Repair	\$ 100,000.00
	Additional Motor Fuel Sales Tax Fund Total	\$ 100,000.00

3000-0103	COUNTY TREASURER'S AUTOMATION	AMOUNT
3000-0103-2001	General Supplies	\$ 8,000.00
3000-0103-2002	Small Equipment (\$1,500.00 or less)	\$ 6,500.00
3000-0103-3040	Advertising and Publications	\$ 500.00
3000-0103-3090	Dues and Memberships	\$ 1,000.00
3000-0103-3102	Computer Software, Support, and Maintenance Agreement	\$ 12,500.00
	COUNTY TREASURER'S AUTOMATION TOTAL	\$ 28,500.00
3001-0104	COLLECTOR'S AUTOMATION	AMOUNT
3001-0104-2002	Small Equipment (\$1,500.00 or less)	\$ 12,600.00
3001-0104-3021	Postage	\$ 18,500.00
3001-0104-3030	Travel	\$ 775.00
3001-0104-3094	Meals and Lodging	\$ 625.00
3001-0104-3102	Computer Software, Support, and Maintenance Agreement	\$ 21,600.00
3001-0104-4004	Machinery & Equipment (Other than Vehicles)	\$ 3,500.00
	COLLECTOR'S AUTOMATION TOTAL	\$ 57,600.00
3002-0401	CIRCUIT COURT AUTOMATION	AMOUNT
3002-0401-3003	Computer Services	\$ 3,000.00
3002-0401-3009	Other Professional Services	\$ 4,000.00
3002-0401-3073	Machinery and Equipment, Lease	\$ 2,000.00
3002-0401-3102	Computer Software, Support, and Maintenance Agreement	\$ 6,000.00
	CIRCUIT COURT AUTOMATION TOTAL	\$ 15,000.00
3003-0409	DISTRICT COURT AUTOMATION	AMOUNT
3003-0409-4003	Improvements (Other than Buildings)	\$ 70,000.00
	DISTRICT COURT AUTOMATION TOTAL	\$ 70,000.00
3004-0105	ASSESSOR'S AMENDMENT NO. 79	AMOUNT
3004-0105-2001	General Supplies	\$ 6,000.00
3004-0105-2002	Small Equipment (\$1,500.00 or less)	\$ 7,500.00
3004-0105-3009	Other Professional Services	\$ 10,000.00
3004-0105-3021	Postage	\$ 3,500.00
3004-0105-3030	Travel	\$ 750.00
3004-0105-3040	Advertising and Publications	\$ 2,500.00
3004-0105-3094	Meals and Lodging	\$ 750.00
3004-0105-3101	Training and Education	\$ 2,000.00
3004-0105-3102	Computer Software, Support, and Maintenance Agreement	\$ 12,000.00
3004-0105-4004	Machinery and Equipment (other than Vehicles)	\$ 10,000.00
	ASSESSOR'S AMENDMENT NO. 79 TOTAL	\$ 55,000.00
3005-0101	COUNTY CLERK'S COST	AMOUNT
3005-0101-2001	General Supplies	\$ 500.00
3005-0101-2002	Small Equipment	\$ 3,500.00
3005-0101-3102	Computer Software, Support, & Maintenance	\$ 2,000.00
3005-0101-4004	Machinery & Equipment (Other than Vehicles)	\$ 3,000.00
	COUNTY CLERK'S COST TOTAL	\$ 9,000.00

3006-0102	RECORDER'S COST	AMOUNT
3006-0102-2001	General Supplies	\$ 2,000.00
3006-0102-2002	Small Equipment (\$1,500.00 or less)	\$ 1,500.00
3006-0102-3009	Other Professional Services	\$ 2,000.00
3006-0102-2024	Maintenance and Service Contracts	\$ 2,000.00
3006-0102-3023	Internet Connections	\$ 7,000.00
3006-0102-3054	Other Sundry Insurance	\$ 100.00
3006-0102-3102	Computer Software, Support and Maint. Agreement	\$ 55,000.00
3006-0102-4004	Machinery and Equipment (Other than Vehicles)	\$ 10,000.00
	RECORDER'S COST TOTAL	\$ 79,600.00
3008-0600	COUNTY LIBRARY	AMOUNT
3008-0600-1001	Salaries, Full-Time	\$ 220,312.00
3008-0600-1002	Salaries, Part-Time	\$ 36,819.00
3008-0600-1003	Extra Help	\$ 28,826.00
3008-0600-1006	Social Security Matching	\$ 22,259.00
3008-0600-1008	Non-Contributory Retirement	\$ 34,518.00
3008-0600-1009	Health Insurance Matching	\$ 49,070.00
3008-0600-1010	Workers' Compensation	\$ 411.00
3008-0600-1011	Unemployment Compensation	\$ 3,742.00
3008-0600-1016	Life Insurance	\$ 455.00
3008-0600-1018	Longevity	\$ 5,000.00
3008-0600-2001	General Supplies	\$ 18,000.00
3008-0600-2002	Small Equipment (\$1,500.00 or less)	\$ 35,000.00
3008-0600-2003	Janitorial Supplies	\$ 4,500.00
3008-0600-2007	Fuel	\$ 2,500.00
3008-0600-2008	Tires and Tubes	\$ 1,500.00
3008-0600-2020	Building Materials and Supplies	\$ 8,000.00
3008-0600-2023	Parts and Repairs	\$ 4,000.00
3008-0600-2024	Maintenance and Service Contracts	\$ 27,000.00
3008-0600-3009	Other Professional Services	\$ 24,000.00
3008-0600-3020	Telephone and Fax (Landline)	\$ 7,000.00
3008-0600-3021	Postage	\$ 1,700.00
3008-0600-3023	Internet Connections	\$ 25,000.00
3008-0600-3030	Travel	\$ 2,000.00
3008-0600-3040	Advertising and Publications	\$ 60,000.00
3008-0600-3052	Fire and Extended Coverage	\$ 14,000.00
3008-0600-3053	Fleet Liability	\$ 1,000.00
3008-0600-3054	Other Sundry Insurance	\$ 1,500.00
3008-0600-3060	Electricity	\$ 22,000.00
3008-0600-3061	Gas	\$ 3,500.00
3008-0600-3062	Water	\$ 1,000.00
3008-0600-3063	Waste Disposal	\$ 1,700.00
3008-0600-3070	Land and Buildings, Rent	\$ 14,000.00
3008-0600-3071	Machinery and Equipment, Rent	\$ 25,000.00
3008-0600-3073	Machinery & Equipment, Lease	\$ 18,000.00
3008-0600-3090	Dues and Memberships	\$ 4,000.00
3008-0600-3094	Meals and Lodging	\$ 500.00
3008-0600-3100	Other Miscellaneous	\$ 15,463.00
3008-0600-3201	Rental P O Box	\$ 100.00
3008-0600-4004	Machinery & Equipment	\$ 25,000.00
	COUNTY LIBRARY TOTAL	\$ 768,375.00

3012-0114	CHILD SUPPORT COST	AMOUNT
3012-0114-2001	General Supplies	\$ 1,000.00
3012-0114-2002	Small Equipment (\$1,500.00 or less)	\$ 1,500.00
3012-0114-4004	Machinery and Equipment (Other than Vehicles)	\$ 2,000.00
	CHILD SUPPORT COST TOTAL	\$ 4,500.00
3014-0494	COMMUNICATION FACILITY AND EQUIPMENT	AMOUNT
3014-0494-2002	Small Equipment	\$ 1,000.00
3014-0494-2023	Parts and Repairs	\$ 2,000.00
3014-0494-3022	Cell Phones and Pagers	\$ 6,000.00
3014-0494-3023	Internet Connections	\$ 7,000.00
3014-0494-3102	Computer Software, Support and Maintenance Ag.	\$ 12,000.00
	COMMUNICATION FACILITY AND EQUIPMENT TOTAL	\$ 28,000.00
3015-0499	DRUG CONTROL	AMOUNT
3015-0499-1999	General Supplies/Canine	\$ 1,000.00
3015-0499-2000	Medicine & Drugs/Canine	\$ 1,500.00
3015-0499-2001	General Supplies	\$ 2,500.00
3015-0499-2002	Small Equipment (\$1,500.00 or less)	\$ 500.00
3015-0499-3055	Other Sundry Insurance/Canine	\$ 1,000.00
3015-0499-3093	Miscellaneous Law Enforcement	\$ 1,500.00
	DRUG CONTROL TOTAL	\$ 8,000.00
3018-0498	COUNTY DETENTION FACILITY	AMOUNT
3018-0498-2002	Small Equipment	\$ 3,500.00
3018-0498-2020	Building Materials and Supplies	\$ 3,000.00
3018-0498-2021	Paints and Metals	\$ 2,500.00
3018-0498-2022	Plumbing and Electrical	\$ 15,500.00
3018-0498-2023	Parts and Repairs	\$ 34,000.00
3018-0498-2024	Maintenance and Service Contracts	\$ 1,500.00
3018-0498-3006	Medical, Dental and Hospital	\$ 1,500.00
3018-0498-3102	Computer Software, Suport and Maint. Agreement	\$ 8,000.00
3018-0498-4004	Machinery and Equipment (Other than Vehicles)	\$ 12,000.00
	COUNTY DETENTION FACILITY TOTAL	\$ 81,500.00
3019-0495	COUNTY EMERGENCY RESCUE FUND	AMOUNT
3019-0495-2001	General Supplies	\$ 1,000.00
3019-0495-2002	Small Equipment (\$1500.00 or less)	\$ 3,500.00
3019-0495-2007	Fuel, Oil, and Lubricants	\$ 750.00
3019-0495-2008	Tires and Tubes	\$ 100.00
3019-0495-2023	Parts and Repairs	\$ 150.00
3019-0495-3053	Fleet Liability	\$ 200.00
3019-0495-3100	Other Miscellaneous	\$ 1,000.00
3019-0495-3101	Training and Education	\$ 1,000.00
3019-0495-4004	Machinery and Equipment (Other than Vehicles)	\$ 4,000.00
	COUNTY EMERGENCY RESCUE FUND TOTAL	\$ 11,700.00

3020-0501	EMERGENCY 911	AMOUNT
3020-0501-1001	Salaries, Full-Time	\$ 274,513.00
3020-0501-1002	Salaries, Part-Time	\$ 15,000.00
3020-0501-1005	Overtime and Other Premium Compensation	\$ 6,000.00
3020-0501-1006	Social Security Matching	\$ 23,557.00
3020-0501-1008	Non-Contributory Retirement	\$ 44,878.00
3020-0501-1009	Health Insurance Matching	\$ 70,100.00
3020-0501-1010	Workers' Compensation	\$ 6,703.00
3020-0501-1011	Unemployment Compensation	\$ 3,450.00
3020-0501-1016	Life Insurance	\$ 650.00
3020-0501-1017	Holiday Pay	\$ 10,120.00
3020-0501-1018	Longevity	\$ 2,300.00
3020-0501-2001	General Supplies	\$ 5,500.00
3020-0501-2002	Small Equipment (\$1,500.00 or less)	\$ 6,000.00
3020-0501-2006	Clothing and Uniforms	\$ 2,000.00
3020-0501-2008	Tires and Tubes	\$ 500.00
3020-0501-2021	Paints and Metals	\$ 5,000.00
3020-0501-2023	Parts and Repairs	\$ 2,000.00
3020-0501-2024	Maintenance and Service Contracts	\$ 8,000.00
3020-0501-2029	Small Tools	\$ 1,500.00
3020-0501-3021	Postage	\$ 50.00
3020-0501-3022	Cell Phones and Pagers	\$ 2,000.00
3020-0501-3023	Internet Connections	\$ 3,200.00
3020-0501-3024	911 Telephone Service	\$ 12,000.00
3020-0501-3040	Advertising and Publications	\$ 1,000.00
3020-0501-3052	Fire and Extended Coverage	\$ 368.00
3020-0501-3053	Fleet Liability	\$ 577.00
3020-0501-3054	Other Sundry Insurance	\$ 713.00
3020-0501-3073	Machinery and Equipment, Lease	\$ 62,500.00
3020-0501-3094	Meals and Lodging	\$ 1,500.00
3020-0501-3100	Other Miscellaneous	\$ 3,200.00
3020-0501-3101	Training and Education	\$ 1,500.00
3020-0501-3102	Computer and Software Support	\$ 4,000.00
	EMERGENCY 911 TOTAL	\$ 580,379.00
3026-0417	INDIGENT/PUBLIC DEFENDER	AMOUNT
3026-0417-1004	Contract Labor	\$ 8,000.00
3026-0417-3030	Travel	\$ 1,000.00
	INDIGENT/PUBLIC DEFENDER TOTAL	\$ 9,000.00
3028-0401	DRUG COURT PROGRAM	AMOUNT
3028-0401-3009	Other Professional Services	\$ 200.00
3028-0401-3100	Other Miscellaneous	\$ 4,800.00
	DRUG COURT PROGRAM TOTAL	\$ 5,000.00
3039-0102	CIRCUIT CLERK'S COMMISSIONER'S FEE	AMOUNT
3039-0102-2001	General Supplies	\$ 1,000.00
	CIRCUIT CLERK'S COMMISSIONER'S FEE TOTAL	\$ 1,000.00

3042-0105	ASSESSOR'S LATE ASSESSMENT FUND	AMOUNT
3042-0105-2001	General Supplies	\$ 1,000.00
3042-0105-2002	Small Equipment	\$ 1,500.00
3042-0105-3021	Postage	\$ 750.00
3040-0105-3040	Advertising and Publications	\$ 1,200.00
	ASSESSOR'S LATE ASSESSMENT FUND TOTAL	\$ 4,450.00
3490-0502	RURAL FIRE DEPTS FUND	AMOUNT
3490-0502-3100	Other Miscellaneous	\$ 5,000.00
	RURAL FIRE DEPTS FUND TOTAL	\$ 5,000.00
3492-0414	CLEBURNE COUNTY (CIRCUIT COURT JUVENILE DIVISION)	AMOUNT
3492-0414-1004	Contract Labor	\$ 15,000.00
3492-0414-2001	General Supplies	\$ 1,500.00
3492-0414-2002	Small Equipment (\$1,500.00 or less)	\$ 3,000.00
3492-0414-2003	Janitorial Supplies	\$ 200.00
3492-0414-2006	Clothing and Uniforms	\$ 600.00
3492-0414-3002	Management Consulting	\$ -
3492-0414-3007	Drug Testing	\$ 4,000.00
3492-0414-3009	Other Professional Services	\$ 1,200.00
3492-0414-3020	Telephone and Fax (Landline)	\$ 3,300.00
3492-0414-3021	Postage	\$ 200.00
3492-0414-3023	Internet Connections	\$ 1,000.00
3492-0414-3030	Travel	\$ 4,000.00
3492-0414-3073	Machinery and Equipment, Lease	\$ 1,000.00
3492-0414-3090	Dues and Memberships	\$ 500.00
3492-0414-3094	Meals and Lodging	\$ 1,000.00
3492-0414-3100	Other Miscellaneous	\$ 1,000.00
3492-0414-3102	Computer Software and Support	\$ 2,000.00
	CLEBURNE COUNTY (CIRCUIT COURT JUVENILE DIVISION) TOTAL	\$ 39,500.00
3493-0414	INDEPENDENCE COUNTY (CIRCUIT COURT JUVENILE DIVISION)	AMOUNT
3493-0414-1004	Contract Labor	\$ 10,000.00
3493-0414-2001	General Supplies	\$ 1,500.00
3493-0414-2002	Small Equipment (\$1,500.00 or less)	\$ 3,000.00
3493-0414-2003	Janitorial Supplies	\$ 50.00
3493-0414-2006	Clothing and Uniforms	\$ 200.00
3493-0414-3002	Management Consulting	\$ 450.00
3493-0414-3007	Drug Testing	\$ 7,000.00
3493-0414-3009	Other Professional Services	\$ 2,000.00
3493-0414-3020	Telephone and Fax (Landline)	\$ 500.00
3493-0414-3030	Travel	\$ 3,500.00
3493-0414-3073	Machinery and Equipment, Lease	\$ 500.00
3493-0414-3090	Dues and Memberships	\$ 500.00
3493-0414-3094	Meals and Lodging	\$ 500.00
3493-0414-3100	Other Miscellaneous	\$ 100.00
3493-0414-3102	Computer Software and Support	\$ 2,500.00
	INDEPENDENCE COUNTY (CIRCUIT COURT JUVENILE DIVISION) TOTAL	\$ 32,300.00

3494-0414	FULTON COUNTY (CIRCUIT COURT JUVENILE DIVISION)	AMOUNT
3494-0414-1004	Contract Labor	\$ 3,000.00
3494-0414-2001	General Supplies	\$ 500.00
3494-0414-2002	Small Equipment (\$1,500.00 or less)	\$ 2,000.00
3494-0414-2006	Clothing and Uniforms	\$ 50.00
3494-0414-3007	Drug Testing	\$ 1,700.00
3494-0414-3009	Other Professional Services	\$ 1,000.00
3494-0414-3030	Travel	\$ 1,500.00
3494-0414-3090	Dues and Memberships	\$ 150.00
3494-0414-3094	Meals and Lodging	\$ 300.00
3494-0414-3100	Other Miscellaneous	\$ 300.00
3494-0414-3102	Computer Software and Support	\$ 400.00
3494-0414-3201	Rental- P. O. Box	\$ 50.00
	FULTON COUNTY (CIRCUIT COURT JUVENILE DIVISION) TOTAL	\$ 10,950.00
3495-0414	IZARD COUNTY (CIRCUIT COURT JUVENILE DIVISION)	AMOUNT
3495-0414-1004	Contract Labor	\$ 6,600.00
3495-0414-2001	General Supplies	\$ 500.00
3495-0414-2002	Small Equipment (\$1,500.00 or less)	\$ 2,000.00
3495-0414-2006	Clothing and Uniforms	\$ 50.00
3495-0414-3007	Drug Testing	\$ 1,400.00
3495-0414-3009	Other Professional Services	\$ 200.00
3495-0414-3030	Travel	\$ 1,500.00
3495-0414-3090	Dues and Memberships	\$ 150.00
3495-0414-3094	Meals and Lodging	\$ 300.00
3495-0414-3100	Other Miscellaneous	\$ 300.00
3495-0414-3102	Computer Software and Support	\$ 400.00
	IZARD COUNTY (CIRCUIT COURT JUVENILE DIVISION) TOTAL	\$ 13,400.00
3496-0414	STONE COUNTY (CIRCUIT COURT JUVENILE DIVISION)	AMOUNT
3496-0414-1004	Contract Labor	\$ 5,000.00
3496-0414-2001	General Supplies	\$ 500.00
3496-0414-2002	Small Equipment (\$1,500.00 or less)	\$ 2,000.00
3496-0414-2006	Clothing and Uniforms	\$ 100.00
3496-0414-3007	Drug Testing	\$ 2,000.00
3496-0414-3009	Other Professional Services	\$ 200.00
3496-0414-3020	Telephone and Fax (Landline)	\$ 700.00
3496-0414-3023	Internet Connections	\$ 720.00
3496-0414-3030	Travel	\$ 1,500.00
3496-0414-3090	Dues and Memberships	\$ 200.00
3496-0414-3094	Meals and Lodging	\$ 200.00
3496-0414-3100	Other Miscellaneous	\$ 900.00
3496-0414-3102	Computer Software and Support	\$ 750.00
	STONE COUNTY (CIRCUIT COURT JUVENILE DIVISION) TOTAL	\$ 14,770.00

3497-0497	JAIL MAINTENANCE SALES TAX	AMOUNT
3497-0497-1001	Salaries, Full-Time	\$ 398,627.00
3497-0497-1005	Overtime and Other Premium Compensation	\$ 20,000.00
3497-0497-1006	Social Security Matching	\$ 33,854.00
3497-0497-1008	Non-Contributory Retirement	\$ 67,796.00
3497-0497-1009	Health Insurance Matching	\$ 98,140.00
3497-0497-1010	Workers' Compensation	\$ 9,635.00
3497-0497-1011	Unemployment Compensation	\$ 4,800.00
3497-0497-1015	Uniform Allowance	\$ 8,450.00
3497-0497-1016	Life Insurance	\$ 910.00
3497-0497-1017	Holiday Pay	\$ 14,705.00
	JAIL MAINTENANCE SALES TAX TOTAL	\$ 656,917.00
3503-0803	SR CITIZEN GRANT	AMOUNT
3503-0803-3001	Accounting and Auditing	\$ 1,000.00
3503-0803-3009	Other Professional Services	\$ 9,000.00
3503-0803-4004	Machinery & Equipment	\$ 84,689.00
	SR CITIZEN GRANT TOTAL	\$ 94,689.00
3508-0414	JUVENILE OFFICER GRANT	
3508-0414-3030	Travel	\$ 1,315.45
3508-0414-3101	Training and Education	\$ 3,513.23
	JUVENILE OFFICER GRANT TOTAL	\$ 4,828.68
3516-0109	ELECTION SECURITY GRANT	AMOUNT
3516-0109-2001	General Supplies	\$ 37,475.00
3516-0109-2002	Small Equipment	\$ 3,612.00
	ELECTION SECURITY GRANT	\$ 41,087.00
6009-0496	LAW LIBRARY	AMOUNT
6009-0496-1004	Contract Labor	\$ 2,400.00
6009-0496-2024	Maintenance and Service Contracts	\$ 1,500.00
6009-0496-3009	Oter Professional Services	\$ 1,400.00
6009-0496-3022	Cell Phones and Pagers	\$ 2,000.00
6009-0496-3100	Other Miscellaneous	\$ 10,000.00
	LAW LIBRARY TOTAL	\$ 17,300.00

6500-0502	HOPEWELL FIRE DEPARTMENT	AMOUNT
6500-0502-3100	Other Miscellaneous	\$ 18,000.00
	HOPEWELL FIRE DEPARTMENT TOTAL	\$ 18,000.00
6501-0502	PRIM FIRE DEPARTMENT	AMOUNT
6501-0502-3100	Other Miscellaneous	\$ 18,000.00
	PRIM FIRE DEPARTMENT TOTAL	\$ 18,000.00
6502-0502	PINE SNAG/LOBO FIRE DEPARTMENT	AMOUNT
6502-0502-3100	Other Miscellaneous	\$ 18,000.00
	PINE SNAG/LOBO FIRE DEPARTMENT TOTAL	\$ 18,000.00
6503-0502	CONCORD FIRE DEPARTMENT	AMOUNT
6503-0502-3100	Other Miscellaneous	\$ 18,000.00
	CONCORD FIRE DEPARTMENT TOTAL	\$ 18,000.00
6504-0502	DRASCO/TANNENBAUM FIRE DEPARTMENT	AMOUNT
6504-0502-3100	Other Miscellaneous	\$ 18,000.00
	DRASCO/TANNENBAUM FIRE DEPARTMENT TOTAL	\$ 18,000.00
6505-0502	TUMBLING SHOALS/IDA FIRE DEPARTMENT	AMOUNT
6505-0502-3100	Other Miscellaneous	\$ 18,000.00
	TUMBLING SHOALS/IDA FIRE DEPARTMENT TOTAL	\$ 18,000.00
6506-0502	WILBURN FIRE DEPARTMENT	AMOUNT
6506-0502-3100	Other Miscellaneous	\$ 18,000.00
	WILBURN FIRE DEPARTMENT TOTAL	\$ 18,000.00
6507-0502	COVE CREEK/PEARSON FIRE DEPARTMENT	AMOUNT
6507-0502-3100	Other Miscellaneous	\$ 18,000.00
	COVE CREEK/PEARSON FIRE DEPARTMENT TOTAL	\$ 18,000.00