

APPROPRIATION ORDINANCE NUMBER 2021- 24 **FILED**

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF GREENE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE GREENE COUNTY ANNUAL OPERATING BUDGET FOR CALENDAR YEAR 2022."  
 2021 DEC 21 A 10:09  
 PHYLLIS RHYNES, CLERK

**SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE.** The annual budget for calendar year 2022 identified as "2022 Annual Budget, Greene County, Arkansas" is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

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

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

**SECTION 4. TRANSFERS.** Any transfer of monies between the various funds of the County or between the major categories of expenditures--Personal Services, Supplies, Other Services and Charges, Capital Outlay, and Debt Service--shall be made only with prior approval of the Greene County Quorum Court. Provided, however, all transfers budgeted in the annual budget shall be exempt from the provisions of this section.

**SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.**

**A. GENERAL FUND.** Total projected General Fund revenues and carryover are \$6,277,777.23. The General Fund appropriations (by department) are as follows:

Dept.	Office	Amount
0100	County Judge	\$ 110,674.55
0101	County Clerk	\$ 356,378.72
0102	Circuit Clerk	\$ 81,140.53
0103	Treasurer	\$ 130,807.55
0104	Tax Collector	\$ 221,251.46
0105	Assessor	\$ 841,791.41
0106	Board of Equalization	\$ 2,005.00
0107	Quorum Court	\$ 84,109.53
0108	Courthouse Maintenance	\$ 186,465.72
0109	Election	\$ 147,523.28
0116	Grants-In-Aid-General	\$ 39,556.00
0117	Contributory Insurance	\$ 40,000.00
0199	Court Security Office	\$ 1,602.00
0300	County Health	\$ 64,150.00
0401	Circuit Court-General	\$ 31,101.00
0402	Circuit Court-Div. 11-Philhours	\$ 13,000.00
0403	Circuit Court-Div. 7-Broadaway	\$ 13,000.00
0405	Circuit Court-Division 8--Bibb	\$ 12,670.00

0409	District Court	\$	309,625.12
0410	District Court	\$	12,480.00
0414	Juvenile Court	\$	297,750.74
0416	Prosecuting Attorney	\$	192,731.79
0417	Public Defender	\$	34,032.28
0419	Coroner	\$	68,549.64
0420	Constables	\$	9,589.92
0500	Office of Emergency Mgmt	\$	72,638.71
0501	Nine One One	\$	30,210.00
0502	Fire Departments	\$	1,000.00
0800	Veterans Service Officer	\$	55,561.98
0801	County Extension	\$	72,584.00
0802	Paupers and Welfare	\$	2,500.00
8888	Transfers	\$	1,806,078.77
<b>TOTAL COUNTY GENERAL</b>			<b>\$ 5,342,559.70</b>

<b>B. ROAD FUND. Total projected Road Fund revenues and carryover are \$4,127,261.86. Total Road Fund appropriations are</b>	<b>\$ 3,879,660.31</b>
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<b>C. LIBRARY FUND. Total projected Library Fund revenues and carryover are \$1,254,835.20. Total Library Fund appropriations are</b>	<b>\$ 751,516.37</b>
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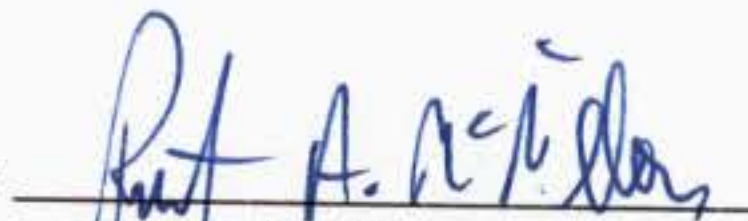
<b>D. LAW ENFORCEMENT FUND. Total projected Law Enforcement Fund revenues and carryover are \$11,778,322.03. Total Jail Fund appropriations are</b>	<b>\$ 7,668,825.95</b>
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<b>E. OTHER FUNDS IN THE AGGREGATE. Total projected revenues and carryover for all other funds in the aggregate are \$17,104,625.97. Total appropriations for all other funds in the aggregate are</b>	<b>\$ 3,988,260.29</b>
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**SECTION 6. SEVERABILITY.** If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions of application, and to this end, the provisions of this Ordinance are declared to be severable.

Dated: 12-20-2021

Dated: 12-20-21

APPROVED:   
Rusty A. McMillon, County Judge

ATTEST:   
Phyllis Rhynes, County Clerk

**2022 Budget**

Fund	Dept	Exp.	# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
1000	General Fund					
	0100	County Judge				Per Quorum Court, raises of \$1.50/hr. will automatically be added to all hourly employees. Raises effective the pay period beginning 12/25/2021.
		1001				
		Salaries Full-Time				
		Judge (1/2 General; 1/2 Roads)	0.5 @	\$ 69,447.47		\$ 34,723.74
		Exec Assistant	1 @	\$ 35,068.80	\$ 16.86	\$ 35,068.80
		**Longevity Pay				\$ 520.00
		Total Salaries FT				\$ 70,312.54
		1006				\$ 5,378.91
		Social Security Matching				\$ 11,639.97
		1007				\$ 7,409.34
		Retirement Matching				\$ 170.00
		1009				\$ 100.00
		Health Insurance Matching				\$ 113.40
		1010				\$ 416.88
		Workmen's Compensation				\$ 97.02
		1012				\$ 30.00
		Other Fringe Benefits				\$ 900.00
		1016				\$ 500.00
		Life Insurance				\$ 100.00
		1017				\$ 450.00
		Dental Insurance				\$ 2,500.00
		1018				\$ 450.00
		Vision Insurance				\$ 450.00
		1019				\$ 200.00
		Counseling Services				\$ 200.00
		2001				\$ 200.00
		General Supplies				\$ 200.00
		2002				\$ 200.00
		Small Equipment				\$ 200.00
		2023				\$ 200.00
		Parts & Repairs				\$ 2,500.00
		2024				\$ 450.00
		Maintenance & Service Contracts				\$ 4,000.00
		3003				\$ 3,200.00
		Computer Services				\$ 100.00
		3005				\$ 600.00
		Special Legal				\$ 140.00
		3020				\$ 200.00
		Telephone & Fax				\$ 500.00
		3021				\$ 222.82
		Postage				\$ 250.00
		3023				\$ 250.00
		Internet Connection				\$ 250.00
		3025				\$ 250.00
		Email & Web Hosting				\$ 250.00
		3030				\$ 250.00
		Travel				\$ 250.00
		3040				\$ 250.00
		Advertising/Publications				\$ 250.00
		3050				\$ 250.00
		Official & Deputy Bond				\$ 250.00
		3094				\$ 250.00
		Meals & Lodging				\$ 250.00
		3100				\$ 250.00
		Other Miscellaneous				\$ 250.00
		3101				\$ 250.00
		Training & Education				\$ 250.00
		3102				\$ 593.67
		Software Support & Maint				\$ 110,674.55
		9999				HR
		Transfers Out				
		<b>Department Total</b>				
1000	0101	County Clerk				
		1001				
		Salaries Full-Time				
		County Clerk	1 @	\$ 61,286.48		\$ 61,286.48
		Chief Deputy	1 @	\$ 35,068.80	\$ 16.86	\$ 35,068.80
		Deputy (Elec Coord) 1/2 Election	0.5 @	\$ 38,480.00	\$ 18.50	\$ 19,240.00
		Deputy	1 @	\$ 33,176.00	\$ 15.95	\$ 33,176.00
		Deputy	1 @	\$ 33,176.00	\$ 15.95	\$ 33,176.00
		**Longevity Pay				\$ 520.00
		Total Salaries FT				\$ 182,467.28
		1002				\$ 16,588.00
		Salaries Part-Time	1 @	\$ 16,588.00	\$ 15.95	\$ 16,588.00
		1003				\$ 2,300.00
		Extra Help				\$ 1,200.00
		1004				\$ 3,500.00
		Contract Labor				\$ 15,671.43
		1005				\$ 32,915.99
		Overtime & Other Prem Comp				\$ 17,288.46
		1006				\$ 325.00
		Social Security Matching				
		1007				
		Retirement Matching				
		1009				
		Health Insurance Matching				
		1010				
		Workmen's Compensation				

**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate		2022 Notes
		1011	Unemployment Compensation				\$ 1.00	
		1016	Life Insurance				\$ 264.60	
		1017	Dental Insurance				\$ 972.72	
		1018	Vision Insurance				\$ 226.38	
		1019	Counseling Services				\$ 70.00	
		2001	General Supplies				\$ 10,000.00	
		2002	Small Equipment				\$ 300.00	
		2023	Parts & Repairs				\$ 300.00	
		2024	Maintenance & Service Contracts				\$ 13,000.00	
		3003	Computer Services				\$ 50.00	
		3005	Special Legal				\$ 1,000.00	
		3009	Other Professional Services				\$ 1.00	
		3020	Telephone & Fax				\$ 2,720.00	
		3021	Postage				\$ 18,500.00	
		3022	Cell Phones & Pagers				\$ 1.00	
		3023	Internet Connection				\$ 600.00	
		3025	Email & Web Hosting				\$ 250.00	
		3030	Travel				\$ 1,800.00	
		3040	Advertising & Publications				\$ 1,000.00	
		3050	Official & Deputy Bond				\$ 742.72	
		3063	Waste Disposal				\$ 250.00	
		3073	Lease-Machinery & Equipment				\$ 3,700.00	
		3090	Dues & Memberships				\$ 629.00	The yearly Amazon Prime Business membership of \$179, added in 2021, for the County will be paid from this budget.
		3094	Meals & Lodging				\$ 2,400.00	
		3100	Other Miscellaneous				\$ 1.00	
		3101	Training & Education				\$ 1,000.00	
		3102	Software Support & Maintenance				\$ 22,370.29	
		4004	Machinery & Equipment				\$ 1.00	
		9999	Transfers Out				\$ 1,971.85	HR
			<b>Net Department Cost</b>				<b>\$ 356,378.72</b>	
<b>1000</b>	<b>0102</b>	<b>Circuit Clerk</b>						
		1001	Salaries Full-Time					
			Circuit Clerk	1 @	\$ 61,286.48		\$ 61,286.48	
		1006	Social Security Matching				\$ 4,688.42	
		1007	Retirement Matching				\$ 9,389.09	
		1009	Health Insurance Matching				\$ 4,939.56	
		1010	Workmen's Compensation				\$ 1.00	
		1011	Unemployment Compensation				\$ 1.00	
		1016	Life Insurance				\$ 75.60	
		1017	Dental Insurance				\$ 277.92	
		1018	Vision Insurance				\$ 64.68	
		1019	Counseling Services				\$ 20.00	
		3005	Special Legal				\$ 1.00	
		9999	Transfers Out				\$ 395.78	HR
			<b>Department Total</b>				<b>\$ 81,140.53</b>	
<b>1000</b>	<b>0103</b>	<b>Treasurer</b>						
		1001	Salaries Full-Time					
			Treasurer	1 @	\$ 61,286.48		\$ 61,286.48	
			Chief Deputy	1 @	\$ 35,068.80	\$ 16.86	\$ 35,068.80	
			**Longevity Pay				\$ 520.00	
			Total Salaries FT				\$ 96,875.28	
		1006	Social Security Matching				\$ 7,410.96	
		1007	Retirement Matching				\$ 14,841.29	

**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate		2022 Notes
		1009	Health Insurance Matching				\$ 9,879.12	
		1010	Workmen's Compensation				\$ 140.00	
		1016	Life Insurance				\$ 151.20	
		1017	Dental Insurance				\$ 555.84	
		1018	Vision Insurance				\$ 129.36	
		1019	Counseling Services				\$ 40.00	
		9999	Transfers Out				\$ 784.50	HR
			<b>Department Total</b>				<b>\$ 130,807.55</b>	
<b>1000</b>	<b>0104</b>		<b>Tax Collector</b>					
		1001	Salaries Full-Time					
			Collector	1 @	\$ 61,286.48		\$ 61,286.48	
			Deputy	2 @	\$ 33,176.00	\$ 15.95	\$ 66,352.00	
			Total Salaries FT				\$ 127,638.48	
		1006	Social Security Matching				\$ 9,764.34	
		1007	Retirement Matching				\$ 19,554.22	
		1009	Health Insurance Matching				\$ 14,818.68	
		1010	Workmen's Compensation				\$ 250.00	
		1016	Life Insurance				\$ 226.80	
		1017	Dental Insurance				\$ 833.76	
		1018	Vision Insurance				\$ 194.04	
		1019	Counseling Services				\$ 60.00	
		2001	General Supplies				\$ 8,000.00	
		3003	Computer Services				\$ 1.00	
		3005	Special Legal				\$ 500.00	
		3009	Other Professional Services				\$ 1,900.00	
		3020	Telephone & Fax				\$ 3,000.00	
		3021	Postage				\$ 14,000.00	
		3023	Internet Connection				\$ 1,000.00	
		3025	Email & Web Hosting				\$ 250.00	
		3030	Travel				\$ 500.00	
		3040	Advertising & Publications				\$ 11,500.00	
		3050	Official & Deputy Bond				\$ 668.45	
		3052	Fire & Extended Coverage				\$ 209.41	
		3060	Electricity				\$ 2,900.00	
		3061	Gas				\$ 250.00	
		3063	Waste Disposal				\$ 1.00	
		3090	Dues & Memberships				\$ 150.00	
		3094	Meals & Lodging				\$ 800.00	
		3100	Other Miscellaneous				\$ 400.00	
		3101	Training & Education				\$ 700.00	
		3102	Software Support & Maintenance				\$ 1.00	
		9999	Transfers Out				\$ 1,180.28	HR
			<b>Department Total</b>				<b>\$ 221,251.46</b>	
<b>1000</b>	<b>0105</b>		<b>Assessor</b>					3 year reappraisal
		1001	Salaries Full-Time					
			Assessor	1 @	\$ 61,286.48		\$ 61,286.48	
			Chief Deputy	1 @	\$ 35,068.80	\$ 16.86	\$ 35,068.80	
			Deputy	3 @	\$ 33,176.00	\$ 15.95	\$ 99,528.00	
			Abstracter	1 @	\$ 44,907.20	\$ 21.59	\$ 44,907.20	
			Appraiser	3 @	\$ 40,747.20	\$ 19.59	\$ 122,241.60	
			Deputy Appraiser	1 @	\$ 35,360.00	\$ 17.00	\$ 35,360.00	Added in 2022
			**Longevity Pay				\$ 14,040.00	
			Total Salaries FT				\$ 412,432.08	
		1004	Contract Labor				\$ 40,000.00	
		1005	Overtime & Other Prem				\$ 10,500.00	Transfer \$7000 from Fund 3004
		1006	Social Security Matching				\$ 32,354.30	

**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
		1007	Retirement Matching				
		1009	Health Insurance Matching			\$ 66,325.36	
		1010	Workmen's Compensation			\$ 49,395.60	
		1011	Unemployment Compensation			\$ 1,900.00	
		1016	Life Insurance			\$ 1,000.00	
		1017	Dental Insurance			\$ 756.00	
		1018	Vision Insurance			\$ 2,779.20	
		1019	Counseling Services			\$ 646.80	
		2001	General Supplies			\$ 200.00	
		2002	Small Equipment			\$ 10,000.00	
		2007	Fuel Oils & Lubricants			\$ 1,000.00	
		2024	Maintenance & Service Contracts			\$ 3,225.00	
		3003	Computer Services			\$ 25,000.00	
		3005	Special Legal			\$ 7,600.00	
		3009	Other Professional Services			\$ 2,000.00	
		3020	Telephone & Fax			\$ 82,100.00	aerials
		3021	Postage			\$ 4,000.00	
		3023	Internet Connection			\$ 3,000.00	
		3025	Email & Web Hosting			\$ 1,350.00	
		3030	Travel			\$ 375.00	
		3040	Advertising & Publications			\$ 5,000.00	
		3050	Official & Deputy Bond			\$ 550.00	
		3052	Fire & Extended Coverage			\$ 1,485.44	
		3053	Fleet Liability Insurance			\$ 530.00	
		3060	Electricity			\$ 700.00	
		3061	Gas			\$ 3,000.00	
		3090	Dues & Memberships			\$ 350.00	
		3094	Meals & Lodging			\$ 550.00	
		3100	Other Miscellaneous			\$ 3,000.00	
		3101	Training & Education			\$ 750.00	
		3102	Software Support & Maint			\$ 4,000.00	
		4004	Machinery & Equipment			\$ 40,000.00	
		9999	Transfers Out			\$ 20,000.00	
			<b>Department Total</b>			\$ 3,936.63	HR
			Transfers from Funds 3004 and 3042			\$ 841,791.41	
			<b>Net Department Cost</b>			\$ (14,000.00)	
						\$ 827,791.41	
<b>1000</b>	<b>0106</b>	<b>Board of Equalization</b>					
		1004	Contract Labor			\$ 2,000.00	
		1010	Workmen's Compensation			\$ 5.00	
			<b>Department Total</b>			\$ 2,005.00	
<b>1000</b>	<b>0107</b>	<b>Quorum Court</b>					
		1002	Salaries Part-Time				
			15 mtgs	11 @	\$ 412.42	\$ 68,049.30	
		1006	Social Security Matching			\$ 5,205.77	
		1010	Workmen's Compensation			\$ 80.00	
		2001	General Supplies			\$ 300.00	
		3005	Special Legal			\$ 3,000.00	
		3030	Travel			\$ 500.00	
		3040	Advertising & Publications			\$ 3,000.00	
		3090	Dues & Memberships			\$ 165.00	
		3094	Meals & Lodging			\$ 1,000.00	
		3101	Training & Education			\$ 250.00	
		4004	Machinery & Equipment			\$ 1.00	
		9999	Transfers Out			\$ 2,558.46	HR
			<b>Department Total</b>			\$ 84,109.53	

**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate		2022 Notes
<b>1000</b>	<b>0108</b>	<b>Courthouse Maintenance</b>						
		1002	Salaries Part-Time	1	\$ 17,472.00	\$ 16.80	\$ 17,472.00	
		1006	Social Security Matching				\$ 1,336.61	
		1007	Retirement Matching				\$ 2,676.71	
		1010	Workmen's Compensation				\$ 325.00	
		2001	General Supplies				\$ 1,000.00	
		2002	Small Equipment				\$ 500.00	
		2003	Janitorial Supplies				\$ 13,000.00	
		2020	Building Materials & Supplies				\$ 2,500.00	
		2022	Plumbing & Electrical				\$ 2,000.00	
		2023	Parts & Repairs				\$ 6,000.00	
		2024	Maintenance & Service Contracts				\$ 23,000.00	
		3009	Other Professional Services				\$ 56,000.00	
		3020	Telephone & Fax				\$ 2,100.00	
		3050	Official & Deputy Bond				\$ 74.27	
		3052	Fire & Extended Coverage				\$ 7,997.82	
		3060	Electricity				\$ 45,000.00	
		3061	Gas				\$ 4,700.00	
		3063	Waste Disposal				\$ 20.00	
		3100	Other Miscellaneous				\$ 500.00	
		3102	Software Support & Maintenance				\$ 65.42	
		9999	Transfers Out				\$ 197.89	HR
			<b>Department Total</b>				<b>\$ 186,465.72</b>	
<b>1000</b>	<b>0109</b>	<b>Election</b>						
		1001	Election Coord. (1/2 Co. Clerk)	0.5 @	\$ 38,480.00	\$ 18.50	\$ 19,240.00	
		1002	Salaries Part-Time				\$ 59,000.00	
		1004	Contract Labor				\$ 4,000.00	
		1005	Overtime & Other Prem Comp				\$ 6,000.00	
		1006	Social Security Matching				\$ 6,444.36	
		1007	Retirement Matching				\$ 3,407.17	
		1009	Health Insurance Matching				\$ 2,469.78	
		1010	Workmen's Compensation				\$ 200.00	
		1016	Life Insurance				\$ 37.80	
		1017	Dental Insurance				\$ 138.96	
		1018	Vision Insurance				\$ 32.34	
		1019	Counseling Services				\$ 10.00	
		2001	General Supplies				\$ 5,000.00	
		2002	Small Equipment				\$ 1.00	
		2024	Maintenance & Service Contracts				\$ 1.00	
		3003	Computer Services				\$ 26,460.00	
		3005	Special Legal				\$ 200.00	
		3009	Other Professional Services				\$ 1.00	
		3020	Telephone & Fax				\$ 350.00	
		3021	Postage				\$ 300.00	
		3023	Internet Connections				\$ 2,000.00	
		3025	Email & Web Hosting				\$ 40.00	
		3030	Travel				\$ 1,500.00	
		3040	Advertising & Publications				\$ 4,500.00	
		3050	Official & Deputy Bond				\$ 1,574.27	
		3052	Fire & Extended Coverage				\$ 380.00	
		3060	Electricity				\$ 1.00	
		3061	Gas				\$ 1.00	
		3063	Waste Disposal				\$ 1.00	
		3070	Rent-Land & Buildings				\$ 4,000.00	
		3071	Rent-Machinery & Equipment				\$ 1.00	
		3094	Meals & Lodging				\$ 1.00	
		3102	Software Support & Maint				\$ 32.71	

2022 Budget							
Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
		9999	Transfers Out				
			<b>Department Total</b>				\$ 197.89 HR
							<b>\$ 147,523.28</b>
<b>1000</b>	<b>0116</b>		<b>Grants-In-Aid-General</b>				
		3052	Fire & Ext Coverage (Chamber)				
		3090	Dues & Memberships (All)				\$ 2,500.00
					<b>Amount</b>		\$ 10,356.00
		3090	Dues & Memberships (AAC)		\$ 2,956.00		
		3090	Dues & Memberships (EDC)		\$ 5,000.00		
		3090	Dues & Memberships (EAPDD)		\$ 2,400.00		
		3103	Grants-In-Aid (All)				\$ 26,700.00
		3103	Grants-In-Aid (Red Cross)		\$ 2,000.00		
		3103	Grants-In-Aid (Museum)		\$ 1,000.00		
		3103	Grants-In-Aid (Senior Bees)		\$ 23,700.00		
			<b>Department Total</b>				<b>\$ 39,556.00</b>
<b>1000</b>	<b>0117</b>		<b>Contributory Insurance</b>				
		1014	Cobra Reimbursement				\$ 40,000.00
			<b>Department Total</b>				<b>\$ 40,000.00</b>
<b>1000</b>	<b>0199</b>		<b>Court Security Office</b>				
		2001	General Supplies				\$ 800.00
		2002	Small Equipment				\$ 500.00
		2023	Parts & Repair				\$ 300.00
		3003	Computer Services				\$ 1.00
		3102	Software Support & Maintenance				\$ 1.00
			<b>Department Total</b>				<b>\$ 1,602.00</b>
<b>1000</b>	<b>0300</b>		<b>County Health</b>				
		2001	General Supplies				\$ 2,000.00
		2002	Small Equipment				\$ 500.00
		2003	Janitorial Supplies				\$ 3,100.00
		2020	Building Materials & Supplies				\$ 1,500.00
		2022	Plumbing & Electrical				\$ 1,400.00
		2023	Parts & Repairs				\$ 500.00
		2024	Maintenance & Service Contracts				\$ 3,500.00
		3009	Other Professional Services				\$ 29,250.00
		3020	Telephone & Fax				\$ 2,100.00
		3052	Fire & Extended Coverage				\$ 1,200.00
		3060	Electricity				\$ 11,900.00
		3061	Gas				\$ 3,200.00
		3100	Other Miscellaneous				\$ 4,000.00
			<b>Department Total</b>				<b>\$ 64,150.00</b>
<b>1000</b>	<b>0401</b>		<b>Circuit Court-General</b>				
		2001	General Supplies				\$ 400.00
		3009	Other Professional Services				\$ 15,000.00
		3020	Telephone & Fax				\$ 1,800.00
		3023	Internet Connection				\$ 900.00
		3092	Jurors & Witnesses				\$ 13,000.00
		3094	Meals & Lodging				\$ 1.00
			<b>Department Total</b>				<b>\$ 31,101.00</b>
<b>1000</b>	<b>0402</b>		<b>Circuit Court-Div. 11-Philhours</b>				
		2001	General Supplies				\$ 499.00
		2002	Small Equipment				\$ 1.00
		2024	Maintenance & Service Contracts				\$ 1,200.00



**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
		3009	Other Professional Services				\$ 1.00
		3020	Telephone & Fax				\$ 960.00
		3021	Postage				\$ 200.00
		3023	Internet Connection				\$ 816.00
		3025	Email & Web Hosting				\$ 180.00
		3030	Travel				\$ 1,700.00
		3063	Waste Disposal				\$ 60.00
		3073	Lease-Machinery & Equipment				\$ 2,100.00
		3090	Dues & Memberships				\$ 500.00
		3094	Meals & Lodging				\$ 2,000.00
		3100	Other Miscellaneous				\$ 400.00
		3101	Training & Education				\$ 883.00
		3102	Software Support & Maint				\$ 1,500.00
			<b>Department Total</b>				<b>\$ 13,000.00</b>
<b>1000</b>	<b>0403</b>		<b>Circuit Court-Div. 7-Broadaway</b>				
		2001	General Supplies				\$ 500.00
		2002	Small Equipment				\$ 500.00
		2006	Clothing & Uniforms				\$ 350.00
		2024	Maintenance & Service Contracts				\$ 2,500.00
		2032	Books				\$ 100.00
		3003	Computer Services				\$ 360.00
		3020	Telephone & Fax				\$ 1,200.00
		3021	Postage				\$ 300.00
		3023	Internet Connection				\$ 750.00
		3025	Email & Web Hosting				\$ 180.00
		3030	Travel				\$ 500.00
		3063	Waste Disposal				\$ 60.00
		3073	Lease-Machinery & Equipment				\$ 2,100.00
		3090	Dues & Memberships				\$ 1,200.00
		3094	Meals & Lodging				\$ 500.00
		3100	Other Miscellaneous				\$ 250.00
		3101	Training & Education				\$ 350.00
		3102	Software Support & Maint				\$ 1,300.00
			<b>Department Total</b>				<b>\$ 13,000.00</b>
<b>1000</b>	<b>0405</b>		<b>Circuit Court-Division 8--Bibb</b>				
		2001	General Supplies				\$ 2,000.00
		2024	Maintenance & Service Contracts				\$ 1,400.00
		2032	Books				\$ 400.00
		3003	Computer Services				\$ 1.00
		3020	Telephone & Fax				\$ 1,300.00
		3021	Postage				\$ 300.00
		3023	Internet Connection				\$ 850.00
		3025	Email & Web Hosting				\$ 120.00
		3063	Waste Disposal				\$ 100.00
		3073	Lease-Machinery & Equipment				\$ 2,800.00
		3102	Software Support & Maint				\$ 3,399.00
			<b>Department Total</b>				<b>\$ 12,670.00</b>
<b>1000</b>	<b>0409</b>		<b>District Court</b>				
		1001	Salaries Full-Time				
							Paragould pays 40%; Clay County pays 20%--of the 20%, Clay County pays 50%, Corning pays 18.5%, Piggott pays 18.5%, and Rector pays 13%. This does not include the Judge's Salary.

**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate		2022 Notes
			District Clerk	1 @	\$ 51,200.00		\$ 51,200.00	Became a salaried position in July 2021. Salary of \$51,200
			Deputy Clerk 1	1 @	\$ 39,603.20	\$ 19.04	\$ 39,603.20	
			Deputy Clerk 2	2 @	\$ 31,616.00	\$ 15.20	\$ 63,232.00	
			Deputy Clerk 3	1 @	\$ 32,219.20	\$ 15.49	\$ 32,219.20	
			**Longevity Pay				\$ 2,080.00	
			Total Salaries FT				\$ 188,334.40	
	1006		Social Security Matching				\$ 14,407.58	
	1007		Retirement Matching				\$ 28,852.83	
	1009		Health Insurance Matching				\$ 24,697.80	
	1010		Workmen's Compensation				\$ 275.00	
	1011		Unemployment Compensation				\$ 180.00	
	1016		Life Insurance				\$ 378.00	
	1017		Dental Insurance				\$ 1,389.60	
	1018		Vision Insurance				\$ 323.40	
	1019		Counseling Services				\$ 100.00	
	2001		General Supplies				\$ 9,500.00	
	2002		Small Equipment				\$ 2,500.00	
	2024		Maintenance & Service Contracts				\$ 600.00	
	3003		Computer Services				\$ 9,300.00	
	3005		Special Legal				\$ 1.00	
	3009		Other Professional Services				\$ 6,103.06	moved Judge's salary to Dept 410
	3020		Telephone & Fax				\$ 2,800.00	
	3021		Postage				\$ 400.00	
	3023		Internet Connection				\$ 1,008.03	
	3030		Travel				\$ 1,500.00	
	3050		Official & Deputy Bond				\$ 742.72	
	3052		Fire & Extended Coverage				\$ 971.75	
	3060		Electricity				\$ 2,800.00	
	3061		Gas				\$ 550.00	
	3063		Waste Disposal				\$ 700.00	
	3073		Lease-Machinery & Equipment				\$ 3,000.00	
	3090		Dues & Memberships				\$ 1,200.00	
	3092		Jurors & Witnesses				\$ 1.00	
	3094		Meals & Lodging				\$ 3,000.00	
	3100		Other Miscellaneous				\$ 1,360.00	
	3101		Training & Education				\$ 350.00	
	3102		Software Support & Maintenance				\$ 327.10	
	9999		Transfers Out				\$ 1,971.85	HR
			<b>Department Total</b>				<b>\$ 309,625.12</b>	
<b>1000</b>	<b>0410</b>		<b>District Court--Judge's Salary</b>					
		3009	Other Professional Services				\$ 12,480.00	moved from Dept 409
			<b>Department Total</b>				<b>\$ 12,480.00</b>	
<b>1000</b>	<b>0414</b>		<b>Juvenile Court</b>					
		1001	Salaries Full-Time					
			Supervisor	1 @	\$ 41,496.00	\$ 19.95	\$ 41,496.00	
			Intake Officer	1 @	\$ 37,211.20	\$ 17.89	\$ 37,211.20	
			Probation Officer	2 @	\$ 37,211.20	\$ 17.89	\$ 74,422.40	added 1 Probation Officer in 2022
			Total Salaries FT				\$ 153,129.60	
	1006		Social Security Matching				\$ 11,714.41	
	1007		Retirement Matching				\$ 23,459.45	
	1009		Health Insurance Matching				\$ 19,758.24	
	1010		Workmen's Compensation				\$ 2,875.00	
	1011		Unemployment Compensation				\$ 1.00	
	1016		Life Insurance				\$ 302.40	
	1017		Dental Insurance				\$ 1,111.68	

2022 Budget							
Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
		1018	Vision Insurance				\$ 258.72
		1019	Counseling Services				\$ 80.00
		2001	General Supplies				\$ 4,000.00
		2002	Small Equipment				\$ 1.00
		2003	Janitorial Supplies				\$ 300.00
		2004	Medicine & Drugs				\$ 400.00
		2005	Food				\$ 200.00
		2006	Clothing & Uniforms				\$ 700.00
		2007	Fuels, Oil & Lubricants				\$ 600.00
		2022	Plumbing & Electrical				\$ 1.00
		2023	Parts & Repairs				\$ 200.00
		2024	Maintenance & Service Contracts				\$ 2,500.00
		3003	Computer Services				\$ 720.00
		3005	Special Legal				\$ 324.00
		3009	Other Professional Services				\$ 400.00
		3020	Telephone & Fax				\$ 2,200.00
		3021	Postage				\$ 300.00
		3023	Internet Connection				\$ 820.00
		3025	Email & Web Hosting				\$ 110.00
		3030	Travel				\$ 2,000.00
		3040	Advertising & Publications				\$ 249.00
		3050	Official & Deputy Bond				\$ 594.17
		3052	Fire & Extended Coverage				\$ 215.00
		3060	Electricity				\$ 6,300.00
		3061	Gas				\$ 1,050.00
		3071	Rent-Machinery & Equipment				\$ 200.00
		3090	Dues & Memberships				\$ 300.00
		3094	Meals & Lodging				\$ 2,500.00
		3100	Other Miscellaneous				\$ 55,000.00
		3101	Training & Education				\$ 500.00
		3102	Software Support & Maint				\$ 800.00
		9999	Transfers Out				\$ 1,576.07 HR
			<b>Department Total</b>				<b>\$ 297,750.74</b>
			Transfer from Juv Div Fund				\$ -
			<b>Net Department Cost</b>				<b>\$ 297,750.74</b>
<b>1000</b>	<b>0416</b>		<b>Prosecuting Attorney</b>				
		1001	Salaries Full-Time				
			Case Coordinator	1 @	\$ 35,068.80	\$ 16.86	\$ 35,068.80
			Secretary	2 @	\$ 33,176.00	\$ 15.95	\$ 66,352.00
			**Longevity Pay				\$ 520.00
			Total Salaries FT				\$ 101,940.80
		1006	Social Security Matching				\$ 7,798.47
		1007	Retirement Matching				\$ 15,617.33
		1009	Health Insurance Matching				\$ 14,818.68
		1010	Workmen's Compensation				\$ 150.00
		1016	Life Insurance				\$ 226.80
		1017	Dental Insurance				\$ 833.76
		1018	Vision Insurance				\$ 194.04
		1019	Counseling Services				\$ 60.00
		2001	General Supplies				\$ 4,000.00
		2024	Maintenance & Service Contracts				\$ 5,000.00
		2032	Books				\$ 500.00
		3003	Computer Services				\$ 150.00
		3005	Special Legal				\$ 20,000.00
		3009	Other Professional Services				\$ 10,300.00
		3020	Telephone & Fax				\$ 2,000.00

**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate		2022 Notes
		3021	Postage				\$ 160.00	
		3023	Internet Connection				\$ 490.00	
		3025	Email & Web Hosting				\$ 110.00	
		3030	Travel				\$ 1.00	
		3050	Official & Deputy Bond				\$ 445.63	
		3073	Lease-Machinery & Equipment				\$ 2,550.00	
		3090	Dues & Memberships				\$ 105.00	
		3092	Jurors & Witnesses				\$ 2,000.00	
		3094	Meals & Lodging				\$ 1,000.00	
		3100	Other Miscellaneous				\$ 500.00	
		3102	Software Support & Maintenance				\$ 600.00	
		9999	Transfers Out				\$ 1,180.28	HR
			<b>Department Total</b>				<b>\$ 192,731.79</b>	
			Transfer from Vic Wit Fund				\$ (28,499.53)	
			<b>Net Department Cost</b>				<b>\$ 164,232.26</b>	
<b>1000</b>	<b>0417</b>		<b>Public Defender</b>					
		1002	Salaries Part-Time			\$ 15.83	\$ 14,960.52	
		1006	Social Security Matching				\$ 1,144.48	
		1007	Retirement Matching				\$ 2,291.95	
		1010	Workmen's Compensation				\$ 25.00	
		1011	Unemployment Compensation				\$ 1.00	
		2001	General Supplies				\$ 1,200.00	
		2002	Small Equipment				\$ 1,000.00	
		2024	Maintenance & Service Contracts				\$ 350.00	
		3003	Computer Services				\$ 500.00	
		3020	Telephone & Fax				\$ 767.17	
		3021	Postage				\$ 116.00	
		3023	Internet Connection				\$ 120.00	
		3030	Travel				\$ 1,000.00	
		3040	Advertising & Publications				\$ 350.00	
		3050	Official & Deputy Bond				\$ 74.27	
		3063	Waste Disposal				\$ 60.00	
		3070	Rent-Land & Buildings				\$ 3,324.00	
		3073	Lease-Machinery & Equipment				\$ 1,800.00	
		3090	Dues & Memberships				\$ 1,200.00	
		3094	Meals & Lodging				\$ 650.00	
		3101	Training & Education				\$ 600.00	
		3102	Software Support & Maint				\$ 2,300.00	
		9999	Transfers Out				\$ 197.89	HR
			<b>Department Total</b>				<b>\$ 34,032.28</b>	
<b>1000</b>	<b>0419</b>		<b>Coroner</b>					
		1002	Salaries Part-Time					
			Coroner	1 @	\$ 25,445.56		\$ 25,445.56	
			Deputy Coroner	5 @	\$ 8,487.20	\$ 424.36	\$ 8,487.20	
			Total Salaries PT				\$ 33,932.76	
		1006	Social Security Matching				\$ 2,595.86	
		1007	Retirement Matching				\$ 4,158.31	
		1010	Workmen's Compensation				\$ 125.00	
		2001	General Supplies				\$ 2,000.00	
		2002	Small Equipment				\$ 3,100.00	
		2023	Parts & Repairs				\$ 1,500.00	
		3003	Computer Services				\$ 2,000.00	
		3007	Drug Testing				\$ 5,000.00	
		3020	Telephone & Fax				\$ 2,000.00	
		3021	Postage				\$ 100.00	

**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate		2022 Notes
		3030	Travel				\$ 1,300.00	
		3050	Official & Deputy Bond				\$ 148.54	
		3053	Fleet Liability				\$ 1,011.00	
		3090	Dues & Memberships				\$ 100.00	
		3101	Training & Education				\$ 6,100.00	
		3102	Software Support & Maint				\$ 2,000.00	
		9999	Transfers Out				\$ 1,378.17	HR
			<b>Department Total</b>				<b>\$ 68,549.64</b>	
<b>1000</b>	<b>0420</b>		<b>Constables</b>					
						Monthly		
		1002	Salaries Part-Time	6 @	\$ 7,200.00	\$ 100.00	\$ 7,200.00	
		1006	Social Security Matching				\$ 550.80	
		1007	Retirement Matching				\$ 183.84	
		1010	Workmen's Compensation				\$ 475.00	
		9999	Transfers Out				\$ 1,180.28	HR
			<b>Department Total</b>				<b>\$ 9,589.92</b>	
<b>1000</b>	<b>0500</b>		<b>Office of Emergency Management</b>					
		1001	Salaries Full-Time--OEM	1 @	\$ 38,500.80	\$ 18.51	\$ 38,500.80	
			**Longevity Pay				\$ 520.00	
			Total Salaries FT				\$ 39,020.80	
		1006	Social Security Matching				\$ 2,985.09	
		1007	Retirement Matching				\$ 5,977.99	
		1009	Health Insurance Matching				\$ 4,939.56	
		1010	Workmen's Compensation				\$ 720.00	
		1016	Life Insurance				\$ 75.60	
		1017	Dental Insurance				\$ 277.92	
		1018	Vision Insurance				\$ 64.68	
		1019	Counseling Services				\$ 20.00	
		2001	General Supplies				\$ 1,000.00	
		2002	Small Equipment				\$ 3,000.00	
		2006	Clothing & Uniforms				\$ 150.00	
		2007	Fuels, Oil & Lubricants				\$ 2,500.00	
		2008	Tires & Tubes				\$ 1,200.00	
		2023	Parts & Repairs				\$ 1.00	
		2032	Books				\$ 100.00	
		3003	Computer Services				\$ 675.00	
		3009	Other Professional Services				\$ 100.00	
		3020	Telephone & Fax				\$ 636.00	
		3021	Postage				\$ 50.00	
		3022	Cell Phones & Pagers				\$ 1,000.00	add wifi for truck
		3025	Email & Web Hosting				\$ 40.00	
		3030	Travel				\$ 1.00	
		3040	Advertising & Publication				\$ 1,500.00	mass notification advertising
		3050	Official & Deputy Bond				\$ 148.54	
		3053	Fleet Liability				\$ 665.00	
		3063	Waste Disposal				\$ 1.00	
		3090	Dues & Memberships				\$ 750.00	
		3094	Meals & Lodging				\$ 2,000.00	
		3101	Training & Education				\$ 250.00	
		3102	Software Support & Maint				\$ 2,393.75	
		9999	Transfers Out				\$ 395.78	HR
			<b>Department Total</b>				<b>\$ 72,638.71</b>	
<b>1000</b>	<b>0501</b>		<b>Nine One One</b>					
		3009	Other Professional Services				\$ 17,710.00	
		3020	Telephone & Fax				\$ 12,500.00	
			<b>Department Total</b>				<b>\$ 30,210.00</b>	

2022 Budget							
Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
1000	0502	<b>Fire Departments</b>					
		1010	Workmen's Compensation			\$ 1,000.00	
			<b>Department Total</b>			<b>\$ 1,000.00</b>	
1000	0800	<b>Veterans Service Officer</b>					
		1001	Salaries Full-Time--VSO	1 @	\$ 34,881.60	\$ 16.77	\$ 34,881.60
		1006	Social Security Matching				\$ 2,668.44
		1007	Retirement Matching				\$ 5,343.86
		1009	Health Insurance Matching				\$ 4,939.56
		1010	Workmen's Compensation				\$ 41.00
		1016	Life Insurance				\$ 75.60
		1017	Dental Insurance				\$ 277.92
		1018	Vision Insurance				\$ 64.68
		1019	Counseling Services				\$ 20.00
		2001	General Supplies				\$ 1,500.00
		2002	Small Equipment				\$ 750.00
		3003	Computer Services				\$ 1,200.00
		3020	Telephone & Fax				\$ 900.00
		3021	Postage				\$ 200.00
		3022	Cell Phone & Pagers				\$ 600.00
		3023	Internet Connection				\$ 125.00
		3025	Email & Web Hosting				\$ 100.00
		3030	Travel				\$ 750.00
		3050	Official & Deputy Bond				\$ 148.54
		3090	Dues & Memberships				\$ 30.00
		3094	Meals & Lodging				\$ 350.00
		3102	Software Support & Maint				\$ 200.00
		9999	Transfers				\$ 395.78
			<b>Department Total</b>				<b>\$ 55,561.98</b>
							HR
1000	0801	<b>County Extension</b>					
		3009	Other Professional Services				\$ 50,000.00
		3020	Telephone & Fax				\$ 1,575.00
		3022	Cell Phones & Pagers				\$ 3,000.00
		3023	Internet Connection				\$ 1,500.00
		3072	Lease-Land & Buildings				\$ 16,509.00
			<b>Department Total</b>				<b>\$ 72,584.00</b>
1000	0802	<b>Paupers and Welfare</b>					
		3095	Paupers & Welfare				\$ 2,500.00
			<b>Department Total</b>				<b>\$ 2,500.00</b>
1000	8888	<b>Transfers</b>					
		9999	Transfers Out				\$ 1,806,078.77
			<b>Department Total</b>				<b>\$ 1,806,078.77</b>
							Transfer \$1,800,000 to Fund 1809.
							Transfer to Fund 3407--27th Pay Period Fund--See 27th Pay Period Fund Tab
1000	<b>TOTAL COUNTY GENERAL</b>						<b>\$ 5,342,559.70</b>
1000	<b>TRANSFERS FROM OTHER FUNDS</b>						\$ (42,499.53)
1000	<b>NET COUNTY GENERAL</b>						<b>\$ 5,300,060.17</b>

**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate		2022 Notes
2000	County Road Fund							
	0200	County Road						
		1001	Salaries Full-Time					
			Judge (1/2 Co. Gen.)	0.5 @	\$ 69,447.47		\$ 34,723.74	
			Road Superintendent	1 @	\$ 51,500.00		\$ 51,500.00	This was made a salaried position in Sept. 2021. Annual salary of \$51,500.
			Assistant Road Superintendent	1 @	\$ 44,616.00	\$ 21.45	\$ 44,616.00	
			Road Foreman	1 @	\$ 40,622.40	\$ 19.53	\$ 40,622.40	
			Assistant Road Foreman	1 @	\$ 39,540.80	\$ 19.01	\$ 39,540.80	
			Data Entry/Purchasing Clerk	1 @	\$ 35,131.20	\$ 16.89	\$ 35,131.20	Switched salaries of Data Entry/Purchasing Clerk and Office Manager.
			Grader Operator	8 @	\$ 35,755.20	\$ 17.19	\$ 286,041.60	
			Truck Driver	7 @	\$ 35,755.20	\$ 17.19	\$ 250,286.40	
			Equip. Operator	7 @	\$ 35,755.20	\$ 17.19	\$ 250,286.40	added 1 Equip Operator in August 2021
			Chief Mechanic	1 @	\$ 37,918.40	\$ 18.23	\$ 37,918.40	
			General Helper	1 @	\$ 35,755.20	\$ 17.19	\$ 35,755.20	
			Office Manager	1 @	\$ 33,800.00	\$ 16.25	\$ 33,800.00	Switched salaries of Data Entry/Purchasing Clerk and Office Manager.
			**Longevity Pay				\$ 23,240.00	
			Other Straight Time				\$ 20,000.00	
			Total Salaries FT	30.5			\$ 1,183,462.14	
		1002	Salaries Part-Time				\$ 1.00	
		1005	Overtime & Other Prem Comp				\$ 25,000.00	
		1006	Social Security Matching				\$ 92,447.43	
		1007	Retirement Matching				\$ 186,004.65	
		1009	Health Insurance Matching				\$ 150,656.58	
		1010	Workmen's Compensation				\$ 37,000.00	
		1011	Unemployment Compensation				\$ 2,500.00	
		1012	Other Fringe Benefits				\$ 600.00	
		1016	Life Insurance				\$ 2,305.80	
		1017	Dental Insurance				\$ 8,476.56	
		1018	Vision Insurance				\$ 1,972.74	
		1019	Counseling Services				\$ 610.00	
		2001	General Supplies				\$ 15,000.00	
		2002	Small Equipment				\$ 5,000.00	
		2003	Janitorial Supplies				\$ 1,000.00	
		2006	Clothing & Uniforms				\$ 20,000.00	
		2007	Fuels, Oil & Lubricants				\$ 290,000.00	
		2008	Tires & Tubes				\$ 70,000.00	
		2020	Building Materials & Supplies				\$ 1,000.00	
		2021	Paints & Metals				\$ 1,000.00	
		2022	Plumbing & Electrical				\$ 500.00	
		2023	Parts & Repairs				\$ 150,000.00	
		2024	Maintenance & Service Contracts				\$ 5,000.00	
		2025	Asphalt				\$ 231,000.00	
		2026	Culvert & Pipe				\$ 100,000.00	
		2027	Gravel, Dirt & Sand				\$ 200,000.00	
		2028	Lumber & Pilings				\$ 500.00	
		2029	Small Tools				\$ 2,500.00	
		2030	Concrete				\$ 2,000.00	
		2031	Bridges & Steel				\$ 112,000.00	
		3003	Computer Services				\$ 6,500.00	
		3004	Engineering & Architectural				\$ 10,000.00	
		3005	Special Legal				\$ 2,000.00	
		3006	Medical, Dental & Hospital				\$ 500.00	

**2022 Budget**

Fund	Dept	Exp.	# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
		3007				\$ 250.00
		3009				\$ 50,000.00
		3020				\$ 1,000.00
		3021				\$ 250.00
		3022				\$ 4,000.00
		3023				\$ 600.00
		3024				\$ 3,700.00
		3025				\$ 200.00
		3030				\$ 1,000.00
		3040				\$ 100.00
		3050				\$ 15,207.15
		3052				\$ 9,100.00
		3053				\$ 38,000.00
		3060				\$ 7,000.00
		3061				\$ 550.00
		3062				\$ 1.00
		3063				\$ 1.00
		3071				\$ 3,500.00
		3073				\$ 35,000.00
		3090				\$ 1,500.00
		3094				\$ 3,000.00
		3096				\$ 1.00
		3100				\$ 7,000.00
		3101				\$ 500.00
		3102				\$ 4,897.18
		3103				\$ 10,000.00
		4004				\$ 500,000.00
		4005				\$ 35,000.00
		4007				\$ 50,000.00
		4008				\$ 1.00
		5003				\$ 105,000.00
		5004				\$ 60,000.00
		9999				\$ 16,765.08
		<b>Fund Total</b>				<b>\$ 3,879,660.31</b>
<b>3008</b>	<b>County Library Fund</b>					
	<b>0600</b>	<b>County Library</b>				
		1001	8	\$ 314,792.85	\$ 333,572.85	In 2021, made some PT positions 1 FT position; Includes Longevity Pay; Made adjustments for raises
		1002			\$ 68,000.00	
		1006			\$ 30,720.32	
		1007			\$ 61,520.96	
		1009			\$ 39,516.48	
		1010			\$ 825.00	
		1011			\$ 3,000.00	
		1016			\$ 604.80	
		1017			\$ 2,223.36	
		1018			\$ 517.44	
		1019			\$ 160.00	
		2001			\$ 10,000.00	
		2002			\$ 5,000.00	
		2003			\$ 3,000.00	
		2006			\$ 1,000.00	
		2020			\$ 8,000.00	
		2022			\$ 1,000.00	



**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate		2022 Notes
		2023	Parts & Repairs				\$ 500.00	
		2024	Maintenance & Service Contracts				\$ 20,000.00	
		2032	Books				\$ 80,000.00	
		2033	Cataloging Supplies				\$ 6,000.00	
		3001	Accounting & Auditing				\$ 3,500.00	
		3003	Computer Services				\$ 17,000.00	
		3009	Other Professional Services				\$ 1.00	
		3020	Telephone & Fax				\$ 5,000.00	
		3021	Postage				\$ 750.00	
		3022	Cell Phones & Pagers				\$ 1,700.00	
		3023	Internet Connection				\$ 1.00	
		3040	Advertising & Publications				\$ 500.00	
		3050	Official & Deputy Bond				\$ 1,633.98	
		3052	Fire & Extended Coverage				\$ 8,000.00	
		3060	Electricity				\$ 27,000.00	
		3073	Lease-Machinery & Equipment				\$ 3,000.00	
		3090	Dues & Memberships				\$ 1,500.00	
		3094	Meals & Lodging				\$ 1.00	
		3100	Other Miscellaneous				\$ 50.00	
		3102	Software Support & Maint				\$ 800.00	
		9999	Transfers Out				\$ 5,918.18	27th Pay Period Fund and HR
			<b>Fund Total</b>				<b>\$ 751,516.37</b>	
<b>3405</b>	<b>Law Enforcement Fund</b>							
	<b>0400</b>	<b>County Sheriff</b>						
		1001	Salaries Full-Time Sheriff	1 @	\$ 66,947.47		\$ 66,947.47	Add'l \$1.50/hr added to FT certified LEO pay.
			Chief Deputy	1 @	\$ 51,500.00		\$ 51,500.00	This was made a salaried position in Sept. 2021. Annual salary of \$51,500.
			Captain CID	1 @	\$ 45,052.80	\$ 21.66	\$ 45,052.80	
			Lieutenant CID	1 @	\$ 43,326.40	\$ 20.83	\$ 43,326.40	
			Sergeant CID	1 @	\$ 42,931.20	\$ 20.64	\$ 42,931.20	
			Sergeant Deputy	4 @	\$ 42,931.20	\$ 20.64	\$ 171,724.80	Added 2 Sergeants in 2022
			Patrol Lieutenant	1 @	\$ 43,326.40	\$ 20.83	\$ 43,326.40	
								The deputies are scheduled and paid for 84 hours/pay period as the detention officers are. They were previously budgeted for 80 hours/pay period and the additional 4 hours was paid from the "Other Straight Time" line.
		<b>*84 hours/pay period</b>	<b>*Deputy--84 hours/pay period</b>	11 @	\$ 44,400.72	\$ 20.33	\$ 488,407.92	
			SRO Officers	3 @	\$ 42,931.20	\$ 20.64	\$ 128,793.60	
			*K9 Officer	1 @	\$ 44,400.72	\$ 20.33	\$ 44,400.72	
			Sheriff's Secretary	1 @	\$ 35,068.80	\$ 16.86	\$ 35,068.80	
			Secretaries	2 @	\$ 33,176.00	\$ 15.95	\$ 66,352.00	
			Sex Offender Coordinator	1 @	\$ 42,286.40	\$ 20.33	\$ 42,286.40	In Jan. 2021, this salary was changed to be the same as a deputy.
			TAC Officer	1 @	\$ 33,176.00	\$ 15.95	\$ 33,176.00	
			Court Security Sgt	1 @	\$ 42,931.20	\$ 20.64	\$ 42,931.20	
			Court Security Officers	2 @	\$ 42,286.40	\$ 20.33	\$ 84,572.80	
			**Longevity Pay				\$ 14,076.00	
			Other Straight Time				\$ 27,604.96	
			Total Salaries FT	33			\$ 1,472,479.47	
		1002	Salaries Part-Time				\$ 17,500.00	
		1005	Overtime & Other Prem Comp				\$ 35,000.00	
		1006	Social Security Matching				\$ 116,660.93	
		1007	Retirement Matching				\$ 235,300.54	

2022 Budget							
Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
		1009	Health Insurance Matching				\$ 163,005.48
		1010	Workmen's Compensation				\$ 26,000.00
		1011	Unemployment Compensation				\$ 10,000.00
		1016	Life Insurance				\$ 2,494.80
		1017	Dental Insurance				\$ 9,171.36
		1018	Vision Insurance				\$ 2,134.44
		1019	Counseling Services				\$ 660.00
		2001	General Supplies				\$ 50,000.00
		2002	Small Equipment				\$ 25,000.00
		2003	Janitorial Supplies				\$ 250.00
		2006	Clothing & Uniforms				\$ 15,000.00
		2007	Fuels, Oil & Lubricants				\$ 120,000.00
		2008	Tires & Tubes				\$ 15,000.00
		2023	Parts & Repairs				\$ 45,000.00
		2024	Maintenance & Service Contracts				\$ 4,000.00
		2029	Small Tools				\$ 100.00
		3003	Computer Services				\$ 1.00
		3005	Special Legal				\$ 10,000.00
		3006	Medical Dental & Hospital				\$ 1,500.00
		3007	Drug Testing				\$ 500.00
		3009	Other Professional Services				\$ 1,500.00
		3020	Telephone & Fax				\$ 6,000.00
		3021	Postage				\$ 4,000.00
		3025	Email & Web Hosting				\$ 100.00
		3030	Travel				\$ 3,500.00
		3040	Advertising & Publications				\$ 350.00
		3050	Official & Deputy Bond				\$ 8,167.31
		3052	Fire & Extended Coverage				\$ 75.00
		3053	Fleet Liability				\$ 35,000.00
		3090	Dues & Memberships				\$ 1,000.00
		3094	Meals & Lodging				\$ 5,000.00
		3100	Other Miscellaneous				\$ 2,000.00
		3101	Training & Education				\$ 2,500.00
		3102	Software Support & Maint				\$ 2,000.00
		4004	Machinery & Equipment				\$ 3,500.00
		4005	Vehicles				\$ 150,000.00
			<b>Department Total</b>				<b>\$ 2,601,450.33</b>
<b>0418</b>	<b>County Jail</b>						
		1001	Salaries Full-Time				
			Jail Administrator	1 @	\$ 51,500.00		\$ 51,500.00
			Jail Supervisor	1 @	\$ 43,264.00	\$ 20.80	\$ 43,264.00
			*Booking Sergeant	1 @	\$ 43,286.88	\$ 19.82	\$ 43,286.88
			*Sergeant-Nights	2 @	\$ 43,832.88	\$ 20.07	\$ 87,665.76
			*Sergeant-Days	2 @	\$ 43,155.84	\$ 19.76	\$ 86,311.68
			*Corporal-Nights	2 @	\$ 42,173.04	\$ 19.31	\$ 84,346.08
			*Corporal-Days	2 @	\$ 41,561.52	\$ 19.03	\$ 83,123.04
			*Night Officer	6 @	\$ 41,670.72	\$ 19.08	\$ 250,024.32
			*Day Officer	10 @	\$ 41,081.04	\$ 18.81	\$ 410,810.40
			*Swing Officer	2 @	\$ 41,343.12	\$ 18.93	\$ 82,686.24
			*Compliance Officer	1 @	\$ 41,561.52	\$ 19.03	\$ 41,561.52
			*Work Release Coordinator	1 @	\$ 43,112.16	\$ 19.74	\$ 43,112.16
			*Work Release Officer	2 @	\$ 41,561.52	\$ 19.03	\$ 83,123.04
			Training Officer	1 @	\$ 39,582.40	\$ 19.03	\$ 39,582.40
			IT	1 @	\$ 45,760.00	\$ 22.00	\$ 45,760.00

**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate		2022 Notes
			*Booking Officer Days	3 @	\$ 41,561.52	\$ 19.03	\$ 124,684.56	
			*Booking Officer Nights	2 @	\$ 42,173.04	\$ 19.31	\$ 84,346.08	
			Finance Director	1 @	\$ 38,480.00	\$ 18.50	\$ 38,480.00	
			Maintenance	1 @	\$ 37,086.40	\$ 17.83	\$ 37,086.40	
			*Transport	4 @	\$ 43,112.16	\$ 19.74	\$ 172,448.64	Added 2 Transport Officers in Sept 2021
			**Longevity Pay				\$ 3,363.00	
			Total Salaries FT	46			\$ 1,936,566.20	
		1002	Salaries Part Time				\$ 7,000.00	
		1005	Overtime & Other Prem Comp				\$ 40,000.00	
		1006	Social Security Matching				\$ 151,742.81	
		1007	Retirement Matching				\$ 327,129.34	
		1009	Health Insurance Matching				\$ 227,219.76	
		1010	Workmen's Compensation				\$ 35,000.00	
		1011	Unemployment Compensation				\$ 5,000.00	
		1012	Other Fringe Benefits				\$ 270.82	
		1016	Life Insurance				\$ 3,477.60	
		1017	Dental Insurance				\$ 12,784.32	
		1018	Vision Insurance				\$ 2,975.28	
		1019	Counseling Services				\$ 920.00	
		2001	General Supplies				\$ 85,000.00	
		2002	Small Equipment				\$ 150,000.00	
		2003	Janitorial Supplies				\$ 50,000.00	
		2004	Medicine & Drugs				\$ 40,000.00	
		2005	Food/Kitchen Contract				\$ 450,000.00	
		2006	Clothing & Uniforms				\$ 30,000.00	
		2007	Fuels, Oil & Lubricants				\$ 25,000.00	
		2008	Tires				\$ 5,000.00	
		2020	Building Materials & Supplies				\$ 5,000.00	
		2021	Paint				\$ 1,000.00	
		2022	Plumbing & Electrical				\$ 30,000.00	
		2023	Parts & Repairs				\$ 70,000.00	
		2024	Maintenance & Service Contracts				\$ 50,000.00	
		2029	Small Tools				\$ 5,000.00	
		3003	Computer Services				\$ 15,000.00	
		3005	Special Legal				\$ 5,000.00	
		3006	Medical, Dental & Hospital				\$ 60,000.00	
		3007	Drug Testing				\$ 1,000.00	
		3009	Other Professional Services				\$ 402,500.00	
		3020	Telephone & Fax				\$ 4,000.00	
		3021	Postage				\$ 5,000.00	
		3023	Internet Connection				\$ 5,200.00	
		3030	Travel				\$ 3,000.00	
		3040	Advertising & Publications				\$ 500.00	
		3050	Official & Deputy Bond				\$ 11,384.74	
		3052	Fire & Extended Coverage				\$ 38,750.00	
		3053	Fleet Liability				\$ 6,000.00	
		3060	Electricity				\$ 220,000.00	
		3061	Gas				\$ 27,500.00	
		3063	Waste Disposal				\$ 1,000.00	
		3071	Rent-Machinery & Equipment				\$ 500.00	
		3073	Lease-Machinery & Equipment				\$ 1,000.00	
		3090	Dues & Memberships				\$ 400.00	
		3094	Meals & Lodging				\$ 4,000.00	
		3100	Other Miscellaneous				\$ 80,000.00	
		3101	Training & Education				\$ 7,500.00	
		3102	Software Support & Maint				\$ 18,000.00	
		4002	Buildings				\$ 100,000.00	

2022 Budget							
Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
		4003	Improve Other than Buildings				\$ 60,000.00
		4004	Machinery & Equipment				\$ 150,000.00
		4005	Vehicles				\$ 50,000.00
			<b>Department Total</b>				<b>\$ 5,023,320.87</b>
<b>8888</b>			<b>Transfers Out</b>				
		9999	Transfers Out				\$ 44,054.75
			<b>Department Total</b>				<b>\$ 44,054.75</b>
			<b>Fund Total</b>				<b>\$ 7,668,825.95</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>							
<b>1001</b>			<b>General Reserve Fund</b>				
	<b>0108</b>		<b>Courthouse Maintenance</b>				
		3009	Other Professional Services				\$ 15,000.00
		4002	Buildings				\$ 40,000.00
		4003	Improvements Other Than Buildings				\$ 50,000.00
		4004	Machinery & Equipment				\$ 200,000.00
			<b>Department Total</b>				<b>\$ 305,000.00</b>
							Elevator replacement at the courthouse.
	<b>0111</b>		<b>County Buildings</b>				
		2023	Parts & Repair				\$ 1.00
		3005	Special Legal				\$ 1.00
		3009	Other Professional Services				\$ 1.00
		4002	Buildings				\$ 40,000.00
		4003	Improvements Other Than Buildings				\$ 55,000.00
			<b>Department Total</b>				<b>\$ 95,003.00</b>
			<b>Fund Total</b>				<b>\$ 400,003.00</b>
<b>1807</b>			<b>Hard Surface Maintenance Fund</b>				
	<b>0200</b>		<b>County Roads</b>				
		2025	Asphalt				\$ 575,000.00
			<b>Fund Total</b>				<b>\$ 575,000.00</b>
<b>1808</b>			<b>Confiscated Items</b>				
	<b>0400</b>		<b>Sheriff</b>				
		2002	Small Equipment				\$ 5,450.00
			<b>Fund Total</b>				<b>\$ 5,450.00</b>
<b>1809</b>			<b>Special Reserve Fund</b>				
	<b>0200</b>		<b>County Roads</b>				
		2025	Asphalt				\$ 60,000.00
			<b>Fund Total</b>				<b>\$ 60,000.00</b>
<b>1810</b>			<b>HR Fund</b>				
	<b>0198</b>		<b>HR</b>				
		1001	Salaries Full-Time HR Officer	1 @	\$ 45,011.20	\$ 21.64	\$ 45,011.20
		1006	Social Security Matching				\$ 3,443.36
		1007	Retirement Matching				\$ 6,895.72
		1009	Health Insurance Matching				\$ 4,939.56
		1010	Workmen's Compensation				\$ 41.00
		1016	Life Insurance				\$ 75.60

**2022 Budget**

Fund	Dept	Exp.	# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
		1017			\$ 277.92	
		1018			\$ 64.68	
		1019			\$ 20.00	
		2001			\$ 2,000.00	
		2002			\$ 2,500.00	
		2023			\$ 1.00	
		2024			\$ 500.00	
		3003			\$ 500.00	
		3005			\$ 300.00	
		3009			\$ 500.00	
		3020			\$ 500.00	
		3021			\$ 500.00	
		3023			\$ 140.00	
		3025			\$ 36.00	
		3030			\$ 750.00	
		3050			\$ 148.54	
		3090			\$ 30.00	
		3094			\$ 500.00	
		3100			\$ 1.00	
		3101			\$ 500.00	
		3102			\$ 500.00	
		<b>Fund Total</b>			<b>\$ 70,675.58</b>	
<b>1811</b>	<b>ARPA Revenue Replacement Fund</b>					
	<b>0200</b>	<b>County Roads</b>				
		2025			\$ 1,700,000.00	
		2027			\$ 1.00	
		<b>Fund Total</b>			<b>\$ 1,700,001.00</b>	
<b>2003</b>	<b>Additional Motor Fuel Tax (Act 416-2019)</b>					
	<b>0200</b>	<b>County Roads</b>				
		2031			\$ 260,000.00	
		<b>Fund Total</b>			<b>\$ 260,000.00</b>	
<b>3000</b>	<b>Treasurer's Automation Fund</b>					
	<b>0103</b>	<b>Treasurer</b>				
		1002			\$ 400.00	
		1006			\$ 30.60	
		1011			\$ 1.00	
		2001			\$ 2,000.00	
		2002			\$ 1,600.00	
		2024			\$ 1,200.00	
		3003			\$ 1,200.00	
		3005			\$ 1.00	
		3009			\$ 575.00	
		3020			\$ 915.00	
		3021			\$ 300.00	
		3023			\$ 300.00	
		3025			\$ 125.00	
		3030			\$ 2,500.00	
		3040			\$ 150.00	
		3050			\$ 297.09	
		3052			\$ 100.00	
		3060			\$ 520.00	
		3061			\$ 75.00	
		3090			\$ 150.00	
		3094			\$ 4,000.00	
		3101			\$ 2,000.00	

2022 Budget							
Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
		3102	Software Support & Maint				\$ 11,150.00
		4004	Machinery & Equipment				\$ 1.00
		9999	Transfers Out				\$ 197.89
			<b>Fund Total</b>				<b>\$ 29,788.58</b>
<b>3001</b>	<b>Collector's Automation Fund</b>						
	<b>0104</b>	<b>Tax Collector</b>					
		1001	Full-Time Chief Deputy	1 @	\$ 35,068.80	\$ 16.86	\$ 35,068.80
			**Longevity Pay				\$ 520.00
			Total Salaries FT				\$ 35,588.80
		1002	Salaries Part-Time				\$ 5,304.50
		1006	Social Security Matching				\$ 3,128.34
		1007	Retirement Matching				\$ 6,264.85
		1009	Health Insurance Matching				\$ 4,939.56
		1016	Life Insurance				\$ 75.60
		1017	Dental Insurance				\$ 277.92
		1018	Vision Insurance				\$ 64.68
		1019	Counseling Services				\$ 20.00
		2002	Small Equipment				\$ 2,000.00
		2024	Maintenance & Service Contract				\$ 1,200.00
		3003	Computer Services				\$ 31,000.00
		3090	Dues & Memberships				\$ 700.00
		3101	Training & Education				\$ 825.00
		3102	Software Support & Maintenance				\$ 261.68
		4004	Machinery & Equipment				\$ 4,000.00
		9999	Transfers Out				\$ 593.67
			<b>Fund Total</b>				<b>\$ 96,244.60</b>
							27th Pay Period Fund and HR
<b>3004</b>	<b>Assessor's Automation Fund</b>						
	<b>0105</b>	<b>Assessor</b>					
		3003	Computer Services				\$ 3,900.00
		3021	Postage				\$ 1,050.00
		9999	Transfers Out				\$ 14,000.00
			<b>Fund Total</b>				<b>\$ 18,950.00</b>
<b>3005</b>	<b>County Clerk's Cost Fund</b>						
	<b>0101</b>	<b>County Clerk</b>					
		1009	Health Insurance Matching				\$ 4,939.56
		1016	Life Insurance				\$ 75.60
		1017	Dental Insurance				\$ 277.92
		1018	Vision Insurance				\$ 64.68
		1019	Counseling Services				\$ 20.00
		2001	General Supplies				\$ 1.00
		2002	Small Equipment				\$ 5,750.00
		2023	Parts & Repairs				\$ 1.00
		2024	Maintenance & Service Contracts				\$ 1,000.00
		3003	Computer Services				\$ 1,800.00
		3009	Other Professional Services				\$ 4,600.00
		3030	Travel				\$ 1.00
		3094	Meals & Lodging				\$ 1.00
		3101	Training & Education				\$ 1.00
		3102	Software Support & Maint				\$ 1.00
		4004	Machinery & Equipment				\$ 1.00
			<b>Fund Total</b>				<b>\$ 18,534.76</b>
<b>3006</b>	<b>Recorders Cost Fund</b>						
	<b>0102</b>	<b>Circuit Clerk</b>					
		1001	Salaries Full-Time				

**2022 Budget**

Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate		2022 Notes
			Chief Deputy	1 @	\$ 35,068.80	\$ 16.86	\$ 35,068.80	
			5 Deputies @ \$29,385.92	5 @	\$ 33,176.00	\$ 15.95	\$ 165,880.00	
			**Longevity Pay				\$ 5,200.00	
			Total Salaries FT				\$ 206,148.80	
	1006		Social Security Matching				\$ 15,770.38	
	1007		Retirement Matching				\$ 31,582.00	
	1009		Health Insurance Matching				\$ 29,637.36	
	1010		Workmen's Compensation				\$ 375.00	
	1011		Unemployment Compensation				\$ 1.00	
	1016		Life Insurance				\$ 453.60	
	1017		Dental Insurance				\$ 1,667.52	
	1018		Vision Insurance				\$ 388.08	
	1019		Counseling Services				\$ 120.00	
	2001		General Supplies				\$ 8,000.00	
	2002		Small Equipment				\$ 10,000.00	
	2024		Maintenance & Service Contracts				\$ 2,000.00	
	3003		Computer Services				\$ 1,000.00	
	3005		Special Legal				\$ 1.00	
	3009		Other Professional Services				\$ 10,000.00	
	3020		Telephone & Fax				\$ 3,100.00	
	3021		Postage				\$ 500.00	
	3023		Internet Connection				\$ 1,000.00	
	3025		Email & Web Hosting				\$ 165.00	
	3030		Travel				\$ 2,000.00	
	3050		Official & Deputy Bond				\$ 1,039.81	
	3052		Fire & Extended Coverage				\$ 500.32	
	3060		Electricity				\$ 1,700.00	
	3061		Gas				\$ 250.00	
	3063		Waste Disposal				\$ 500.00	
	3073		Lease-Machinery & Equipment				\$ 4,000.00	
	3090		Dues & Memberships				\$ 240.00	
	3094		Meals & Lodging				\$ 500.00	
	3100		Other Miscellaneous				\$ 1.00	
	3101		Training & Education				\$ 500.00	
	3102		Software Support & Maint				\$ 40,000.00	
	4004		Machinery & Equipment				\$ 1.00	
	9999		Transfers Out				\$ 2,360.56	27th Pay Period Fund and HR
			<b>Fund Total</b>				<b>\$ 375,502.43</b>	
<b>3012</b>	<b>Child Support Cost Fund</b>							
	<b>0114</b>	<b>Child Support</b>						
		3021	Postage				\$ 500.00	
		3102	Software Support & Maintenance				\$ 1.00	
			<b>Fund Total</b>				<b>\$ 501.00</b>	
<b>3017</b>	<b>Jail O &amp; M Fund</b>							
	<b>0418</b>	<b>County Jail</b>						
		9999	Transfers Out				\$ 111,592.73	
			<b>Fund Total</b>				<b>\$ 111,592.73</b>	
<b>3018</b>	<b>County Detention Facility Fund</b>							
	<b>0418</b>	<b>County Jail</b>						
		9999	Transfers Out				\$ 12,993.04	
			<b>Fund Total</b>				<b>\$ 12,993.04</b>	
<b>3019</b>	<b>Boating Safety</b>							
	<b>0400</b>	<b>County Sheriff</b>						
		4004	Machinery & Equipment				\$ 6,400.00	

2022 Budget							
Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
			<b>Fund Total</b>				\$ 6,400.00
<b>3020</b>	<b>Emergency 911 Fund</b>						
	<b>0501</b>	<b>Nine One One</b>					
		3009	Other Professional Services				\$ 51,500.00
			<b>Fund Total</b>				\$ 51,500.00
<b>3025</b>	<b>Victim Witness Fund</b>						
	<b>0416</b>	<b>Prosecuting Attorney</b>					
		9999	Transfers Out				\$ 28,499.53
			<b>Fund Total</b>				\$ 28,499.53
<b>3028</b>	<b>Adult Drug Court Fund</b>						
	<b>0422</b>	<b>Adult Drug Court</b>					
		2001	General Supplies				\$ 1,000.00
		3030	Travel				\$ 500.00
		3094	Meals & Lodging				\$ 500.00
		3100	Other Miscellaneous				\$ 2,000.00
		3101	Training & Education				\$ 500.00
			<b>Fund Total</b>				\$ 4,500.00
<b>3031</b>	<b>Circuit Court Juvenile Division Fund</b>						
	<b>0414</b>	<b>Juvenile Court</b>					
		2002	Small Equipment				\$ 1,000.00
		2007	Fuel, Oils, Lubricants				\$ 1,000.00
		2024	Maintenance & Service Contract				\$ 2,952.48
		3007	Drug Testing				\$ 1,000.00
		3022	Cell Phones				\$ 2,500.00
		3053	Fleet Liability				\$ 1,108.00
		3102	Software Support & Maint				\$ 8,800.00
			<b>Fund Total</b>				\$ 18,360.48
<b>3039</b>	<b>Circuit Clerk Commissioner's Fee Fund</b>						
	<b>0102</b>	<b>Circuit Clerk</b>					
		3102	Software Support & Maintenance				\$ 7,000.00
			<b>Fund Total</b>				\$ 7,000.00
<b>3401</b>	<b>Sheriff's Donation Fund</b>						
	<b>0400</b>	<b>County Sheriff</b>					
		2001	General Supplies				\$ 3,735.88
		2002	Small Equipment				\$ 10,000.00
		2006	Clothing & Uniforms				\$ 1,000.00
			<b>Fund Total</b>				\$ 14,735.88
<b>3402</b>	<b>Sheriff's Drug Fund</b>						
	<b>0400</b>	<b>County Sheriff</b>					
		2002	Small Equipment				\$ 8,000.00
			<b>Fund Total</b>				\$ 8,000.00
<b>3403</b>	<b>Jail Bond Revenue/Court Cost Fund</b>						
	<b>0418</b>	<b>County Jail</b>					
		9999	Transfers Out				\$ 58,626.48
			<b>Fund Total</b>				\$ 58,626.48
<b>3503</b>	<b>CIP Team Grant-Division 7--Broadaway</b>						
	<b>0403</b>	<b>Circuit Court-Division 7--Broadaway</b>					



2022 Budget							
Fund	Dept	Exp.		# of positions	2022 Salary	2022 Max Hourly Rate	2022 Notes
		3094	Meals & Lodging				\$ 975.00
		3101	Training & Education				\$ 975.00
			<b>Fund Total</b>				<b>\$ 1,950.00</b>
<b>3516</b>	<b>AOC Grant-Court Security</b>						
	<b>199</b>		<b>Court Security Office</b>				
		2001	General Supplies				\$ 949.50
		2002	Small Equipment				\$ 1.00
			<b>Fund Total</b>				<b>\$ 950.50</b>
<b>3521</b>	<b>Accountability Court Grant Fund</b>						
	<b>0422</b>		<b>Adult Drug Court</b>				
		2001	General Supplies				\$ 2,241.95
		2002	Small Equipment				\$ 880.00
		2032	Books				\$ 34.75
		3030	Travel				\$ 261.00
		3094	Meals & Lodging				\$ 1,221.00
		3100	Other Miscellaneous				\$ 1.00
		3101	Training & Education				\$ 360.00
			<b>Fund Total</b>				<b>\$ 4,999.70</b>
<b>4802</b>	<b>Election Center/Extension Office Projects Fund</b>						
	<b>0111</b>		<b>County Buildings</b>				
		3004	Engineering and Architectural				\$ 40,000.00
		3005	Special Legal				\$ 1.00
		3009	Other Professional Services				\$ 7,500.00
			<b>Fund Total</b>				<b>\$ 47,501.00</b>
							<b>\$ 3,988,260.29</b>
			<b>TOTAL SPECIAL REVENUE FUNDS</b>				
			<b>Total Budget</b>				<b>\$ 21,630,822.62</b>

\*\*See Longevity Pay Table Attached

**2022 AAC Risk Management**

	Total	Roads--35%	Sheriff/Jail--45%	Other--20%
Gen Liab	43,449.00	15,207.15	19,552.05	8,689.80

	Charge-out		
Co Judge	Fund 1000	100-3050	222.82
Co Clerk	Fund 1000	101-3050	742.72
Tax Coll	Fund 1000	104-3050	668.45
Assessor	Fund 1000	105-3050	1,485.44
CH Maintenance	Fund 1000	108-3050	74.27
Election	Fund 1000	109-3050	1,574.27
District Court	Fund 1000	409-3050	742.72
Juvenile Court	Fund 1000	414-3050	594.17
Pros. Attorney	Fund 1000	416-3050	445.63
Public Def	Fund 1000	417-3050	74.27
Coroner	Fund 1000	419-3050	148.54
OEM	Fund 1000	500-3050	148.54
VSO	Fund 1000	800-3050	148.54
HR	Fund 1000	198-3050	148.54
Roads	Fund 2000	200-3050	15,207.15
Treasurer	Fund 3000	103-3050	297.09
Circ Clerk	Fund 3006	102-3050	1,039.81
Library	Fund 3008	600-3050	1,633.98
Sheriff	Fund 3405	400-3050	8,167.31
Jail	Fund 3405	418-3050	11,384.74
	<b>Total</b>		<b>44,949.00</b>

2022--Fund 1810 HR Fund					
Fund	Dept	# of Employees	Percentage	Amount	Amount per Fund
1000	100	1.5	0.84%	\$ 593.67	
1000	101	5	2.79%	\$ 1,971.85	
1000	102	1	0.56%	\$ 395.78	
1000	103	2	1.11%	\$ 784.50	
1000	104	3	1.67%	\$ 1,180.28	
1000	105	10	5.57%	\$ 3,936.63	
1000	107	6.5	3.62%	\$ 2,558.46	
1000	108	0.5	0.28%	\$ 197.89	
1000	109	0.5	0.28%	\$ 197.89	
1000	409	5	2.79%	\$ 1,971.85	
1000	414	4	2.23%	\$ 1,576.07	
1000	416	3	1.67%	\$ 1,180.28	
1000	417	0.5	0.28%	\$ 197.89	
1000	419	3.5	1.95%	\$ 1,378.17	
1000	420	3	1.67%	\$ 1,180.28	
1000	500	1	0.56%	\$ 395.78	
1000	800	1	0.56%	\$ 395.78	\$ 20,093.05
2000	200	30.5	16.99%	\$ 12,007.78	\$ 12,007.78
3000	103	0.5	0.28%	\$ 197.89	\$ 197.89
3001	104	1.5	0.84%	\$ 593.67	\$ 593.67
3006	102	6	3.34%	\$ 2,360.56	\$ 2,360.56
3008	600	11	6.13%	\$ 4,332.41	\$ 4,332.41
3405	400	33	18.38%	\$ 12,990.17	
3405	418	46	25.63%	\$ 18,114.15	\$ 31,104.32
Total				\$ 70,689.68	\$ 70,689.68

27th Pay Period Fund						
Based on the 10/21/21 Payroll						
Fund	Gross	APERS	SS	Total Payroll	Transfer	% of Payroll
1000	49,432.98	7,573.13	3,781.62	60,787.73	6,078.77	23%
2000	38,686.68	5,926.80	2,959.53	47,573.01	4,757.30	18%
3001	2,149.26	329.27	164.42	2,642.94	264.29	1%
3006	6,447.78	987.80	493.26	7,928.83	792.88	3%
3008	12,895.56	1,975.60	986.51	15,857.67	1,585.77	6%
3405	105,313.73	16,134.06	8,056.50	129,504.29	12,950.43	49%
<b>Total</b>				<b>264,294.48</b>	<b>26,429.45</b>	<b>100%</b>
For Appropriations						
Fund	Office	Line				
1000	8888	9999	6,078.77			
2000	200	9999	4,757.30			
3001	104	9999	264.29			
3006	102	9999	792.88			
3008	600	9999	1,585.77			
3405	8888	9999	12,950.43			

### Longevity Pay

Fund ID	Primary Office	Last Name	First Name	Hire Date	Longevity Pay/Hour to be added on anniversary date. Change Rates in J2-M2	*Longevity Pay
<b>20+ years of continuous service</b>						
1000	105	COZART	REBECCA	2/14/2000	2.50	\$5,200.00
1000	105	LYLES	KELLY	8/10/1998	2.50	\$5,200.00
<b>1000-105-1001 Total</b>						<b>\$10,400.00</b>
2000	200	BARROW	RONNIE	4/13/1998	2.50	\$5,200.00
2000	200	SMITH	DEWAYNE	10/11/1994	2.50	\$5,200.00
<b>2000-200-1001 Total</b>						<b>\$10,400.00</b>
3006	102	GRAMLING	LESA	1/1/1997	2.50	\$5,200.00
<b>3006-102-1001 Total</b>						<b>\$5,200.00</b>
3008	600	COLE	KELLIE	9/1/1989	2.50	\$5,200.00
3008	600	HOWARD	CATHY	8/1/1988	2.50	\$5,200.00
3008	600	WILLETTS	CONNIE	12/1/1996	2.50	\$5,200.00
<b>3008-600-1001 Total</b>						<b>\$15,600.00</b>
3405	400	ANTHONY	SHANON	5/29/1998	2.50	\$5,200.00
<b>3405-400-1001 Total</b>						<b>\$5,200.00</b>
<b>15+ years of continuous service</b>						
2000	200	WALL	TIMOTHY	5/5/2003	1.00	\$2,080.00
<b>2000-200-1001 Total</b>						<b>\$2,080.00</b>
3008	600	ROGERS	MIKE	7/1/2006	1.00	\$2,080.00
<b>3008-600-1001 Total</b>						<b>\$2,080.00</b>
3405	400	ANDERSON	JON	4/2/2007	1.00	\$2,080.00
3405	400	NORMAN	ROBIN	5/14/2007	1.00	\$2,080.00
<b>3405-400-1001 Total</b>						<b>\$4,160.00</b>
3405	418	CASE	ROBERT	2/9/2007	1.00	\$2,080.00
<b>3405-418-1001 Total</b>						<b>\$2,080.00</b>
<b>10+ years of continuous service</b>						
1000	105	MCDOWELL	KATHRYN	1/1/2009	0.50	\$1,040.00
1000	105	REYNOLDS	ASHLEY	5/5/2008	0.50	\$1,040.00

1000	105	RICHARDSON	ASHLEY	1/1/2009	0.50	\$1,040.00
<b>1000-105-1001 Total</b>						<b>\$3,120.00</b>
1000	409	MCCLELLAND	JAMIE	10/19/2010	0.50	\$1,040.00
<b>1000-409-1001 Total</b>						<b>\$1,040.00</b>
2000	200	BARNES	JIMMIE	1/17/2012	0.50	\$1,040.00
2000	200	BELLOMY	WINCEL	1/17/2012	0.50	\$1,040.00
2000	200	COSSEY	JAMES	3/5/2012	0.50	\$1,040.00
2000	200	MORGAN	HAROLD	1/15/2012	0.50	\$1,040.00
2000	200	PENNY	RICK	6/27/2011	0.50	\$1,040.00
2000	200	PRATT	ANTHONY	1/2/2012	0.50	\$1,040.00
2000	200	SCUDDER	BILLY	1/4/2012	0.50	\$1,040.00
<b>2000-200-1001 Total</b>						<b>\$7,280.00</b>
3008	600	CRAFTON	SHERRY	9/26/2011	0.50	\$1,040.00
<b>3008-600-1001 Total</b>						<b>\$1,040.00</b>
<b>5+ years of continuous service</b>						
1000	100	HATLEY	DIANNA	7/10/2013	0.25	\$520.00
<b>1000-100-1001 Total</b>						<b>\$520.00</b>
1000	101	WILBUR	CHERYL	1/1/2015	0.25	\$520.00
<b>1000-101-1001 Total</b>						<b>\$520.00</b>
1000	103	DOWDY	CATHERINE	10/3/2016	0.25	\$520.00
<b>1000-103-1001 Total</b>						<b>\$520.00</b>
1000	105	HAZELWOOD	ASHLEY	3/6/2013	0.25	\$520.00
<b>1000-105-1001 Total</b>						<b>\$520.00</b>
1000	409	HOLLIS	CHASTITY	10/30/2017	0.25	\$520.00
1000	409	MOSLEY	ANNMARIE	3/21/2016	0.25	\$520.00
<b>1000-409-1001 Total</b>						<b>\$1,040.00</b>
1000	416	CLIFFORD	ROBIN	3/2/2015	0.25	\$520.00
<b>1000-416-1001 Total</b>						<b>\$520.00</b>
1000	500	WRIGHT	ERIK	10/19/2016	0.25	\$520.00
<b>1000-500-1001 Total</b>						<b>\$520.00</b>
2000	200	ADAMS	BRADLEY	3/31/2015	0.25	\$520.00
2000	200	BALES	BLAKE	3/28/2016	0.25	\$520.00
2000	200	HORTON	MICHAEL	7/20/2015	0.25	\$520.00
2000	200	LONG	KENNETH	5/9/2016	0.25	\$520.00
2000	200	MORTEN	BOBBY	3/7/2016	0.25	\$520.00
2000	200	WALKER	ERNEST	6/1/2016	0.25	\$520.00

2000	200	WALKER	JOE	4/24/2017	0.25	\$360.00
<b>2000-200-1001 Total</b>						<b>\$3,480.00</b>
3001	104	KUYKENDALL	VICKI	9/21/2015	0.25	\$520.00
<b>3001-104-1001 Total</b>						<b>\$520.00</b>
3008	600	WHITMAN	CONNIE	11/20/2017	0.25	\$60.00
<b>3008-600-1001 Total</b>						<b>\$60.00</b>
3405	400	CALHOUN	JEANIE	8/14/2013	0.25	\$549.00
3405	400	CRITTENDEN	DONALD	6/6/2013	0.25	\$520.00
3405	400	DAMON	DORA	5/19/2017	0.25	\$324.00
3405	400	HARRIS	JOHN	12/8/2017	0.25	\$33.00
3405	400	HARRIS	TONY	1/1/2013	0.25	\$520.00
3405	400	HUFFSTETLER	JAMES	11/27/2017	0.25	\$54.00
3405	400	JONES	SKYLER	2/10/2016	0.25	\$549.00
3405	418	PITCHER	JESSICA	4/21/2014	0.25	\$549.00
3405	400	PITCHER	KALEB	1/16/2014	0.25	\$549.00
3405	400	ROE	CHARLES	2/1/2015	0.25	\$520.00
3405	400	YOUNG	SCOTT	9/21/2015	0.25	\$549.00
<b>3405-400-1001 Total</b>						<b>\$4,716.00</b>
3405	418	BARNUM	DANE	3/25/2015	0.25	\$520.00
3405	418	CASE	TAMMY	8/19/2013	0.25	\$520.00
3405	418	SANCHEZ	JASMINE	7/29/2017	0.25	\$243.00
<b>3405-418-1001 Total</b>						<b>\$1,283.00</b>
<b>Total</b>			<b>Salary</b>	<b>SS</b>	<b>APERS</b>	<b>Total</b>
Fund 1000			\$18,720.00	\$1,432.08	\$ 2,867.90	\$23,019.98
Fund 2000			\$23,240.00	\$1,777.86	\$ 3,560.37	\$28,578.23
Fund 3001			\$520.00	\$39.78	\$ 79.66	\$639.44
Fund 3006			\$5,200.00	\$397.80	\$ 796.64	\$6,394.44
Fund 3008			\$18,780.00	\$1,436.67	\$ 2,877.10	\$23,093.77
Fund 3405			\$17,439.00	\$1,334.08	\$ 2,671.65	\$21,444.74
<b>Total</b>			<b>\$83,899.00</b>	<b>\$6,418.27</b>	<b>\$12,853.33</b>	<b>\$103,170.60</b>
			<b>61 Record(s)</b>			
Highlighted in blue, will not receive a full year of longevity pay.						
Highlighted in purple, will have an anniversary that will put them in a different tier of longevity pay.						
Hours for civilian employees are based on 2080 hours/year.						
Hours for non-civilian employees are based on 2184 hours/year.						
Hours may differ based on schedules, holidays, and other factors.						





## 2022 Revenue Projections Greene County Arkansas

	County General	Road Funds	Law Enforcement Fund	Library	Other Funds in the Aggregate	Total
State Aid	\$ 829,086.63	\$ 2,147,439.59	\$ -	\$ 75,197.93	\$ 23,069.93	\$ 3,074,794.08
Federal Aid	35,943.00				4,401,925.00	4,437,868.00
Property Taxes	2,356,606.55	399,052.73		601,196.46	2,100.00	3,358,955.74
Sales Tax	1,175,915.33	1,011,427.17	2,801,212.11			4,988,554.61
Fines, Forfeitures and Costs	310,303.39				245,821.80	556,125.19
Investment Income	49,493.65	10,523.58	26,775.24	3,273.98	12,681.14	102,747.59
Officer's Fees	99,950.00				400,000.00	499,950.00
911 Fees					41,600.00	41,600.00
Jail Fees			4,562,500.00		55,100.00	4,617,600.00
Insurance Premiums	40,000.00				40,000.00	40,000.00
Treasurer's Commission	130,807.55				47,777.69	178,585.24
Collector's Commission	221,251.46				112,098.69	333,350.15
Assessor's Salary & Expense	646,704.41				646,704.41	646,704.41
Other	485,938.63	49,697.14	432,222.63	89,120.85	10,244.08	1,067,223.33
Transfers In	1,913,189.21				26,429.44	1,939,618.65
Less Treasurers Commission	(97,088.32)	(71,005.12)	(91,685.50)	(13,527.89)	(17,594.76)	(290,901.59)
Current Year Revenue	8,198,101.49	3,547,135.09	7,731,024.48	755,261.33	5,361,253.01	25,592,775.40
Projected Carryover	5,642,624.00	1,581,200.00	5,356,000.00	639,000.00	6,202,974.50	19,421,798.50
Gross Revenue	13,840,725.49	5,128,335.09	13,087,024.48	1,394,261.33	11,564,227.51	45,014,573.90
Less 10% Holdback	(1,384,072.55)	(512,833.51)	(1,308,702.45)	(139,426.13)	(1,156,422.75)	(4,501,457.39)
Funds Available	\$ 12,456,652.94	\$ 4,615,501.58	\$ 11,778,322.03	\$ 1,254,835.20	\$ 10,407,804.76	\$ 40,513,116.51

2022 BUDGET SUMMARY									
A	B	C	D	E	F	G	H	I	J
Fund #	Fund Name	2022 Carryover	2022 Net Income	Funds Available	Less Holdback	Maximum Appropriations	2022 Appropriations	CY Income Over/ (Under) CY Approp.	Max Approp less 2022 Approp
3	COUNTY GENERAL	\$ 1,550,000.00	\$ 5,425,308.03	\$ 6,975,308.03	\$ (697,530.80)	\$ 6,277,777.23	\$ 5,342,559.70	\$ 82,748.33	\$ 935,217.53
4	GENERAL RESERVE FUND	1,440,000.00	217,465.31	1,657,465.31	(165,746.53)	1,491,718.78	400,003.00	(182,537.69)	1,091,715.78
5	GENERAL-HSMP FUND	242,300.00	677,344.11	919,644.11	(91,964.41)	827,679.70	575,000.00	102,344.11	252,679.70
6	CONFISCATED ITEMS FUND	5,450.00		5,450.00		5,450.00	5,450.00	(5,450.00)	0.00
7	SPECIAL RESERVE FUND	514,300.00	1,803,588.00	2,317,888.00	(231,788.80)	2,086,099.20	60,000.00	1,743,588.00	2,026,099.20
8	HR FUND		70,689.68	70,689.68		70,689.68	70,675.58	14.10	14.10
9	ARPA REVENUE REPLACEMENT FUND	1,890,574.00	3,706.36	1,894,280.36	(189,428.04)	1,704,852.32	1,700,001.00	(1,696,294.64)	4,851.32
10	COUNTY ROADS	1,248,000.00	3,337,846.51	4,585,846.51	(458,584.65)	4,127,261.86	3,879,660.31	(541,813.80)	247,601.55
11	ADDITIONAL MOTOR FUEL TAX	125,200.00	164,314.15	289,514.15	(28,951.42)	260,562.74	260,000.00	(95,685.85)	562.74
12	ROAD RESERVE FUND	208,000.00	44,974.43	252,974.43	(25,297.44)	227,676.99		44,974.43	227,676.99
13	COUNTY LIBRARY	639,000.00	755,261.33	1,394,261.33	(139,426.13)	1,254,835.20	751,516.37	3,744.96	503,318.83
14	LAW ENFORCEMENT FUND	5,356,000.00	7,731,024.48	13,087,024.48	(1,308,702.45)	11,778,322.03	7,668,825.95	62,198.53	4,109,496.08
15									
16	<b>SPECIAL REVENUE FUNDS:</b>								
17	TREASURER'S AUTOMATION FUND	77,500.00	48,143.13	125,643.13	(12,564.31)	113,078.82	29,788.58	18,354.55	83,290.24
18	COLLECTOR'S AUTOMATION FUND	264,500.00	111,201.05	375,701.05	(37,570.11)	338,130.95	96,244.60	14,956.45	241,886.35
19	CIRCUIT COURT AUTOMATION FUND	92,000.00	5,510.59	97,510.59	(9,751.06)	87,759.53		5,510.59	87,759.53
20	ASSESSOR'S AMENDMENT #79 FUND	15,150.00	14,145.98	29,295.98	(2,929.60)	26,366.38	18,950.00	(4,804.02)	7,416.38
21	COUNTY CLERK'S COST FUND	17,500.00	10,170.53	27,670.53	(2,767.05)	24,903.48	18,534.76	(8,364.23)	6,368.72
22	RECORDER'S COST FUND	361,000.00	379,094.04	740,094.04	(74,009.40)	666,084.64	375,502.43	3,591.61	290,582.21
23	CHILD SUPPORT COST FUND	2,100.00	1,203.64	3,303.64	(330.36)	2,973.28	501.00	702.64	2,472.28
24	JAIL OPERATION & MAINTENANCE FUND		111,592.73	111,592.73	-	111,592.73	111,592.73	0.00	0.00
25	COUNTY DETENTION FACILITY FUND		12,993.04	12,993.04	-	12,993.04	12,993.04	0.00	0.00
26	BOATING SAFETY FUND	7,040.00	3,953.78	10,993.78	(1,099.38)	9,894.40	6,400.00	(2,446.22)	3,494.40
27	EMERGENCY 911 FUND	18,500.00	41,417.61	59,917.61	(5,991.76)	53,925.85	51,500.00	(10,082.39)	2,425.85
28	VICTIM WITNESS FUND		28,499.53	28,499.53	-	28,499.53	28,499.53	0.00	0.00
29	ADULT DRUG COURT FUND	485.00	4,901.34	5,386.34	(538.63)	4,847.71	4,500.00	401.34	347.71
30	CIRCUIT COURT JUVENILE DIVISION FUND	120,500.00	30,554.25	151,054.25	(15,105.43)	135,948.83	18,360.48	12,193.77	117,588.35
31	CIRCUIT CLERK COMMISSIONER'S FEE FUND	7,375.00	782.40	8,157.40	(815.74)	7,341.66	7,000.00	(6,217.60)	341.66
32	ASSESSOR'S LATE ASSESSMENT FEE	2,030.00	2,111.73	4,141.73	(414.17)	3,727.56		2,111.73	3,727.56
33	AMERICAN RESCUE PLAN FUND	3,441,000.00	4,401,925.00	7,842,925.00	(784,292.50)	7,058,632.50		4,401,925.00	7,058,632.50
34	SHERIFF'S DONATION FUND	23,350.00	363.79	23,713.79	(2,371.38)	21,342.41	14,735.88	(14,372.09)	6,606.53
35	SHERIFF'S DRUG FUND	11,800.00	829.93	12,629.93	(1,262.99)	11,366.94	8,000.00	(7,170.07)	3,366.94
36	JAIL BOND REVENUE/COURT COSTS FUND		58,626.48	58,626.48	-	58,626.48	58,626.48	0.00	0.00
37	27th PAYROLL FUND	24,375.00	26,570.56	50,945.56	(5,094.56)	45,851.00		26,570.56	45,851.00
38	CIP TEAM GRANT-DIST 7 BROADWAY	1,959.00	11.61	1,970.61	-	1,970.61	1,950.00	(1,938.39)	20.61
39	AOC COURT SECURITY GRANT	950.50		950.50	-	950.50	950.50	(950.50)	0.00
40	ACCOUNTABILITY COURT GRANT FUND		5,000.00	5,000.00	-	5,000.00	4,999.70	0.30	0.30
41	FUTURE JAIL EXPANSION	326,500.00	56,315.07	382,815.07	(38,281.51)	344,533.56		56,315.07	344,533.56
42	ELECTION/EXTENSION PROJECTS	1,387,350.00	5,488.00	1,392,838.00	(139,283.80)	1,253,554.20	47,501.00	(42,013.00)	1,206,053.20
43	<b>TOTAL</b>	<b>\$ 19,421,788.50</b>	<b>\$ 25,592,928.20</b>	<b>\$ 45,014,716.70</b>	<b>\$ (4,471,894.41)</b>	<b>\$ 40,542,822.29</b>	<b>\$ 21,630,822.62</b>	<b>\$ 3,962,105.58</b>	<b>\$ 18,911,999.67</b>