

		Department:	County Judge
		Fund:	1000-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$147,949.23	\$154,189.23	\$154,189.23
1002 Salaries, Part-Time	\$13,000.00	\$13,000.00	\$13,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$12,312.62	\$12,789.98	\$12,789.98
1007 Retirement Matching	\$24,170.20	\$23,621.79	\$23,621.79
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$15,900.00	\$15,440.00	\$15,440.00
1010 Workers Compensation	\$340.00	\$366.00	\$366.00
1011 Unemployment Compensation	\$150.00	\$150.00	\$150.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$213,822.05	\$219,557.00	\$219,557.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,500.00	\$3,000.00	\$3,000.00
2002 Small Equipment	\$500.00	\$500.00	\$500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$500.00	\$500.00	\$500.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$9,306.15			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,500.00	\$5,000.00	\$5,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$8,000.00	\$9,000.00	\$9,000.00
NOTE: Line 2020 Rent for Courthouse Space \$9,306.15			

		Department:	County Judge
		Fund:	1000-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$24,000.00	\$24,000.00	\$24,000.00
Communications:			
3020 Telephone & Fax - Landline	\$5,500.00	\$6,000.00	\$6,000.00
3021 Postage	\$200.00	\$200.00	\$200.00
3022 Cell Phones & Pagers	\$2,650.00	\$2,000.00	\$2,000.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$500.00	\$1,500.00	\$1,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$550.00	\$2,500.00	\$2,500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$435.00	\$435.00	\$435.00
3054 Other Sundry Insurance			
3055 General Liability (Civil Right		\$405.00	\$405.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Judge
		Fund:	1000-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$1,300.00	\$1,300.00	\$1,300.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$3,500.00	\$5,000.00	\$5,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$500.00	\$5,000.00	\$5,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$39,135.00	\$48,340.00	\$48,340.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$5,000.00		
4004 Machinery & Equipment (other than vehicles)		\$2,500.00	\$2,500.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,000.00	\$2,500.00	\$2,500.00
TOTAL BUDGET	\$265,957.05	\$279,397.00	\$279,397.00

		Department:	County Judge
		Fund:	1000-0100
Classification/Job Title	Number	2022	2023 Approved Salary
County Judge	1	\$71,118.93	\$73,198.93
Assistant Judge	1	\$41,102.98	\$43,182.98
Administrative Assistant	1	\$35,727.33	\$37,807.33
Part-Time Secretary and Accounts Payable	1	\$13,000.00	\$13,000.00
	3 Full Time (1 Part Time)		
TOTAL	4	\$160,949.24	\$167,189.24
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less Total Amount Requested Next Year)			

		Department:	County Clerk
		Fund:	1000-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$292,837.62	\$307,397.62	\$307,397.62
1002 Salaries, Part-Time	\$5,000.00	\$5,000.00	\$5,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation		\$4,000.00	\$4,000.00
1006 Social Security Matching	\$22,784.58	\$24,204.42	\$24,204.42
1007 Retirement Matching	\$44,862.72	\$47,706.11	\$47,706.11
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$31,835.00	\$30,900.00	\$30,900.00
1010 Workers Compensation	\$388.00	\$383.00	\$383.00
1011 Unemployment Compensation	\$625.00	\$625.00	\$625.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$398,332.92	\$420,216.15	\$420,216.15
SUPPLIES:			
Supplies:			
2001 General Supplies	\$7,000.00	\$8,000.00	\$8,000.00
2002 Small Equipment	\$450.00	\$500.00	\$500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$23,930.10			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,450.00	\$8,500.00	\$8,500.00
NOTE: Line 2020-Rent for Courthouse Space \$23,930.10			

		Department:	County Clerk
		Fund:	1000-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$3,500.00	\$4,000.00	\$4,000.00
Communications:			
3020 Telephone & Fax - Landline	\$5,400.00	\$5,400.00	\$5,400.00
3021 Postage	\$5,400.00	\$5,400.00	\$5,400.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$795.00	\$1,000.00	\$1,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications		\$500.00	\$500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$100.00	\$85.00	\$85.00
3055 General Liability (Civil Right		\$945.00	\$945.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Clerk
		Fund:	1000-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00	\$1,200.00	\$1,200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00	\$2,500.00	\$2,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous		\$20,000.00	\$20,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$20,000.00	\$25,000.00	\$25,000.00
TOTAL OTHER SERVICES & CHARGES	\$38,195.00	\$66,030.00	\$66,030.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$443,977.92	\$494,746.15	\$494,746.15

		Department:	County Clerk
		Fund:	1000-0101
Classification/Job Title	Number	2022	2023 Approved Salary
County Clerk	1	\$67,128.30	\$69,208.30
1st Deputy - Accounts Payable	1	\$40,752.85	\$42,832.85
2nd Deput - Payroll and Benefits	1	\$40,752.85	\$42,832.85
3rd Deputy - Elections	1	\$36,050.90	\$38,130.90
4th Deputy - Voter Registration	1	\$36,050.90	\$38,130.90
5th Deputy - Probate	1	\$36,050.90	\$38,130.90
6th Deputy - Human Resources	1	\$36,050.90	\$38,130.90
Part Time	1	\$5,000.00	\$5,000.00
Overtime			\$4,000.00
TOTAL	8	\$297,837.60	\$316,397.60
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Circuit Clerk
		Fund:	1000-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$327,533.00	\$382,303.93	\$382,303.93
1002 Salaries, Part-Time	\$14,000.00	\$14,000.00	\$14,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$1,500.00	\$1,500.00	\$1,500.00
1006 Social Security Matching	\$26,242.02	\$30,432.00	\$30,432.00
1007 Retirement Matching	\$52,086.07	\$60,528.97	\$60,528.97
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$37,150.00	\$36,050.00	\$36,050.00
1010 Workers Compensation	\$450.00	\$485.00	\$485.00
1011 Unemployment Compensation	\$425.00	\$475.00	\$475.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$459,386.09	\$525,774.90	\$525,774.90
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$31,906.80			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$5,000.00	\$5,000.00	\$5,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
NOTE: Line 2020 Rent for Courthouse Space \$31,906.80			

		Department:	Circuit Clerk
		Fund:	1000-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$1,000.00	\$200.00	\$200.00
3055 General Liability		\$1,215.00	\$1,215.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Circuit Clerk
		Fund:	1000-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$1,000.00	\$1,415.00	\$1,415.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$465,386.09	\$532,189.90	\$532,189.90

		Department:	Circuit Clerk
		Fund:	1000-0102
Classification/Job Title	Number	2022	2023 Approved Salary
Circuit Clerk	1	\$67,128.30	\$69,208.30
1st Deputy	1	\$40,752.84	\$42,832.84
2nd Deputy	1	\$37,724.06	\$39,804.06
3rd Deputy	1	\$37,724.06	\$39,804.06
4th Deputy	1	\$36,050.93	\$38,130.93
5th Deputy	1	\$36,050.93	\$38,130.93
6th Deputy	1	\$36,050.93	\$38,130.93
7th Deputy	1	\$36,050.93	\$38,130.93
8th Deputy	1	\$0.00	\$38,130.93
Part Time	1	\$14,000.00	\$14,000.00
Overtime		\$1,500.00	\$1,500.00
TOTAL	10	\$343,032.98	\$397,803.91
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Treasurer
		Fund:	1000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$107,881.15	\$112,041.15	\$112,041.15
1002 Salaries, Part-Time	\$1,500.00	\$2,000.00	\$2,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$8,367.66	\$8,724.15	\$8,724.15
1007 Retirement Matching	\$18,205.60	\$18,894.91	\$18,894.91
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$10,600.00	\$10,300.00	\$10,300.00
1010 Workers Compensation	\$145.00	\$145.00	\$145.00
1011 Unemployment Compensation	\$60.00	\$60.00	\$60.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$146,759.41	\$152,165.21	\$152,165.21
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment	\$300.00	\$45,000.00	\$45,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$10,000.00	\$8,000.00	\$8,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$10,300.00	\$53,000.00	\$53,000.00
Note: Line 2020 For Courthouse Space \$5,317.80			

		Department:	Treasurer
		Fund:	1000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance		\$25.00	\$25.00
3055 General Liability (Civil Rights)		\$270.00	\$270.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Treasurer
		Fund:	1000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$700.00	\$500.00	\$500.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,000.00	\$1,000.00	\$1,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$1,700.00	\$1,795.00	\$1,795.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$158,759.41	\$206,960.21	\$206,960.21

		Department:	Treasurer
		Fund:	1000-0103
Classification/Job Title	Number	2022	2023 Approved Salary
County Treasurer	1	\$67,128.30	\$69,208.30
Deputy Treasurer	1	\$40,752.84	\$42,832.84
Part-Time	1	\$1,500.00	\$2,000.00
TOTAL	3	\$109,381.14	\$114,041.14
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Collector
		Fund:	1000-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$217,707.02	\$228,107.02	\$228,107.02
1002 Salaries, Part-Time	\$3,000.00	\$3,000.00	\$3,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$16,884.09	\$17,679.69	\$17,679.69
1007 Retirement Matching	\$35,030.93	\$36,676.21	\$36,676.21
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$21,235.00	\$20,620.00	\$20,620.00
1010 Workers Compensation	\$295.00	\$285.00	\$285.00
1011 Unemployment Compensation	\$415.00	\$215.00	\$215.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$294,567.04	\$306,582.92	\$306,582.92
SUPPLIES:			
Supplies:			
2001 General Supplies	\$10,000.00	\$10,000.00	\$10,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$10,614.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00
Note: Line 2020 Rent for Old Federal Space \$10,614.50			

		Department:	Collector
		Fund:	1000-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$3,000.00	\$3,500.00	\$3,500.00
Communications:			
3020 Telephone & Fax - Landline	\$6,180.00	\$6,180.00	\$6,180.00
3021 Postage	\$12,000.00	\$12,000.00	\$12,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$1,200.00	\$1,200.00	\$1,200.00
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$6,500.00	\$6,500.00	\$6,500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$65.00	\$65.00	\$65.00
3055 General Liability (Civil Right)		\$675.00	\$675.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Collector
		Fund:	1000-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00	\$1,500.00	\$1,500.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds	\$3,000.00	\$3,000.00	\$3,000.00
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$26,000.00	\$26,500.00	\$26,500.00
TOTAL OTHER SERVICES & CHARGES	\$58,945.00	\$61,120.00	\$61,120.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$363,512.04	\$377,702.92	\$377,702.92

		Department:	Collector
		Fund:	1000-0104
Classification/Job Title	Number	2022	2023 Approved Salary
County Tax Collector	1	\$67,128.30	\$69,208.30
1st Deputy	1	\$40,752.84	\$42,832.84
2nd Deputy	1	\$37,724.06	\$39,804.06
3rd Deputy	1	\$36,050.90	\$38,130.90
4th Deputy	1	\$36,050.90	\$38,130.90
Part Time	1	\$3,000.00	\$3,000.00
TOTAL	6	\$220,707.00	\$231,107.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Co. Assessor
		Fund:	1000-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$458,274.34	\$481,154.34	\$481,154.34
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$50,772.00	\$50,772.00	\$50,772.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$35,057.99	\$36,808.31	\$36,808.31
1007 Retirement Matching	\$71,885.84	\$75,443.05	\$75,443.05
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$42,400.00	\$51,470.00	\$51,470.00
1010 Workers Compensation	\$1,725.00	\$1,700.00	\$1,700.00
1011 Unemployment Compensation	\$500.00	\$500.00	\$500.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$660,615.17	\$697,847.70	\$697,847.70
SUPPLIES:			
Supplies:			
2001 General Supplies	\$13,000.00	\$12,000.00	\$12,000.00
2002 Small Equipment	\$5,235.00	\$5,000.00	\$5,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$300.00	\$300.00	\$300.00
2007 Fuel, Oil & Lubricants	\$6,000.00	\$8,000.00	\$8,000.00
2008 Tires & Tubes	\$1,500.00	\$2,000.00	\$2,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$26,035.00	\$27,300.00	\$27,300.00
Note: Line 2020 Rent for Old Federal Space \$20114.58			

		Department:	Co. Assessor
		Fund:	1000-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$7,000.00	\$7,000.00	\$7,000.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$40,000.00	\$45,000.00	\$45,000.00
Communications:			
3020 Telephone & Fax - Landline	\$7,500.00	\$7,000.00	\$7,000.00
3021 Postage	\$3,500.00	\$3,500.00	\$3,500.00
3022 Cell Phones & Pagers	\$2,000.00	\$2,000.00	\$2,000.00
3023 Internet Connection	\$1,080.00	\$1,080.00	\$1,080.00
Transportation:			
3030 Travel	\$1,000.00	\$500.00	\$500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$200.00	\$200.00	\$200.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$1,912.00	\$3,000.00	\$3,000.00
3054 Other Sundry Insurance	\$5,531.25	\$3,750.00	\$3,750.00
3055 General Liability (Civil Rights)		\$1,485.00	\$1,485.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Co. Assessor
		Fund:	1000-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$5,000.00	\$5,000.00	\$5,000.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$5,000.00	\$5,000.00	\$5,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,000.00	\$5,000.00	\$5,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$24,050.00	\$30,000.00	\$30,000.00
TOTAL OTHER SERVICES & CHARGES	\$108,773.25	\$119,515.00	\$119,515.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,400.00	\$5,400.00	\$5,400.00
4005 Vehicles	\$20,000.00	\$25,000.00	\$25,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$25,400.00	\$30,400.00	\$30,400.00
TOTAL BUDGET	\$820,823.42	\$875,062.70	\$875,062.70

		Department:	Co. Assessor
		Fund:	1000-0105
Classification/Job Title	Number	2022	2023 Approved Salary
County Assessor	1	\$67,128.31	\$69,208.31
1st Deputy	1	\$40,752.85	\$42,832.85
2nd Deputy - Act 79 & Deeds	1	\$40,211.74	\$42,291.74
3rd Deputy - Deeds, Mapping, Platting	1	\$38,444.74	\$40,524.74
4th Deputy - Deeds	1	\$38,444.75	\$40,524.75
5th Deputy - Personal Property	1	\$37,724.07	\$39,804.07
6th Deputy - Data Entry	1	\$37,724.07	\$39,804.07
7th Deputy - Personal Property	1	\$37,724.07	\$39,804.07
8th Deputy - GIS	1	\$38,444.74	\$40,524.74
Appraiser - Deeds, Date Entry	1	\$40,170.87	\$42,250.87
Appraiser- Senior Appraiser	1	\$41,504.12	\$43,584.12
Contract Labor		\$50,772.00	\$50,772.00
TOTAL	11	\$509,046.33	\$531,926.33
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	EQ Board
		Fund:	1000-0106
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$24,800.00	\$24,800.00	\$24,800.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$1,897.20	\$1,897.20	\$1,897.20
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$35.00	\$35.00	\$35.00
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$26,732.20	\$26,732.20	\$26,732.20
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,200.00	\$1,200.00	\$1,200.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,200.00	\$1,200.00	\$1,200.00

		Department:	EQ Board
		Fund:	1000-0106
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$700.00	\$700.00	\$700.00
3021 Postage	\$600.00	\$800.00	\$800.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$600.00	\$600.00	\$600.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	EQ Board
		Fund:	1000-0106
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$150.00		
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$650.00	\$650.00	\$650.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$2,700.00	\$2,750.00	\$2,750.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$30,632.20	\$30,682.20	\$30,682.20

		Department:	EQ Board
		Fund:	1000-0106
			2023 Approved Salary
Classification/Job Title	Number	2022	
Board Member (\$80.00 per day for 3 months)	5	\$24,800.00	\$24,800.00
\$4960 figured per member			
TOTAL	5	\$24,800.00	\$24,800.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Quorum Court
		Fund:	1000-0107
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$52,800.00	\$66,000.00	\$66,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$4,039.20	\$5,049.00	\$5,049.00
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$75.00	\$80.00	\$80.00
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$56,914.20	\$71,129.00	\$71,129.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Quorum Court
		Fund:	1000-0107
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00	\$2,000.00	\$2,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$5,000.00	\$5,000.00	\$5,000.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond	\$125.00	\$125.00	\$125.00
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Quorum Court
		Fund:	1000-0107
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$250.00	\$300.00	\$300.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00	\$2,000.00	\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$9,375.00	\$9,425.00	\$9,425.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$66,289.20	\$80,554.00	\$80,554.00

		Department:	Quorum Court
		Fund:	1000-0107
Classification/Job Title	Number	2022	2023 Approved Salary
Quorum Court Members- Justices of the Peace	11	\$52,800.00	\$66,000.00
TOTAL	11	\$52,800.00	\$66,000.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Courthouse
		Fund:	1000-0108
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$89,456.23	\$95,696.23	\$95,696.23
1002 Salaries, Part-Time	\$2,000.00	\$2,000.00	\$2,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$6,996.40	\$7,473.76	\$7,473.76
1007 Retirement Matching	\$13,704.69	\$14,660.66	\$14,660.66
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$15,900.00	\$15,440.00	\$15,440.00
1010 Workers Compensation	\$1,715.00	\$1,840.00	\$1,840.00
1011 Unemployment Compensation	\$160.00	\$160.00	\$160.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$129,932.32	\$137,270.65	\$137,270.65
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment	\$1,500.00	\$2,000.00	\$2,000.00
2003 Janitorial Supplies	\$10,000.00	\$10,000.00	\$10,000.00
2004 Medicine & Drugs	\$400.00	\$400.00	\$400.00
2005 Food			
2006 Clothing	\$1,000.00	\$750.00	\$750.00
2007 Fuel, Oil & Lubricants		\$1,000.00	\$1,000.00
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$7,000.00	\$7,000.00	\$7,000.00
2021 Paints & Metals	\$500.00	\$500.00	\$500.00
2022 Plumbing & Electrical	\$1,500.00	\$1,500.00	\$1,500.00
2024 Maintenance & Service Contracts	\$3,000.00	\$6,500.00	\$6,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$24,900.00	\$29,650.00	\$29,650.00

		Department:	Courthouse
		Fund:	1000-0108
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers	\$700.00	\$600.00	\$600.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$8,000.00	\$9,700.00	\$9,700.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$16,750.00	\$100.00	\$100.00
3055 General Liability		\$270.00	\$270.00
Utilities:			
3060 Utilities - Electricity	\$12,070.00	\$12,000.00	\$12,000.00
3061 Utilities - Natural Gas	\$5,200.00	\$5,000.00	\$5,000.00
3062 Utilities - Water	\$4,500.00	\$4,500.00	\$4,500.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Courthouse
		Fund:	1000-0108
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,500.00	\$2,500.00	\$2,500.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$49,720.00	\$34,670.00	\$34,670.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings	\$4,000.00		
4003 Improvements Other Than Buildings	\$4,000.00	\$200,000.00	\$200,000.00
4004 Machinery & Equipment (other than vehicles)	\$1,500.00	\$3,000.00	\$3,000.00
4005 Vehicles	\$750.00	\$50,000.00	\$50,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$10,250.00	\$253,000.00	\$253,000.00
TOTAL BUDGET	\$214,802.32	\$454,590.65	\$454,590.65

		Department:	Courthouse
		Fund:	1000-0108
Classification/Job Title	Number	2022	2023 Approved Salary
Full Time Janitor	1	\$34,476.53	\$36,556.53
Full Time Janitor (Evenings)	1	\$29,923.69	\$32,003.69
Door Screener	1	\$25,056.00	\$27,136.00
Part Time Janitor	1	\$2,000.00	\$2,000.00
TOTAL	4	\$91,456.22	\$97,696.22
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Election Comm.
		Fund:	1000-0109
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$50,000.00	\$25,000.00	\$25,000.00
1003 Extra Help			
1004 Contract Labor	\$2,000.00	\$2,000.00	\$2,000.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,825.00	\$1,912.50	\$1,912.50
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$70.00	\$40.00	\$40.00
1011 Unemployment Compensation	\$50.00	\$50.00	\$50.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$55,945.00	\$29,002.50	\$29,002.50
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,500.00	\$2,500.00	\$2,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$20,000.00	\$20,000.00	\$20,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$22,500.00	\$22,500.00	\$22,500.00

		Department:	Election Comm.
		Fund:	1000-0109
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$6,500.00	\$6,500.00	\$6,500.00
Communications:			
3020 Telephone & Fax - Landline	\$4,000.00	\$4,000.00	\$4,000.00
3021 Postage	\$4,000.00	\$4,000.00	\$4,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,200.00	\$1,500.00	\$1,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$1,500.00	\$1,500.00	\$1,500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$1,500.00	\$1,500.00	\$1,500.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Election Comm.
		Fund:	1000-0109
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,500.00	\$2,500.00	\$2,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,000.00	\$5,000.00	\$5,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$26,200.00	\$26,500.00	\$26,500.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$1,500.00	\$1,500.00	\$1,500.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL BUDGET	\$106,145.00	\$79,502.50	\$79,502.50

		Department:	Election Comm.
		Fund:	1000-0109
Classification/Job Title	Number	2022	2023 Approved Salary
Part Time		\$50,000.00	\$25,000.00
Contract Labor		\$2,000.00	\$2,000.00
TOTAL	0	\$52,000.00	\$27,000.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Co Bldg & Grounds
		Fund:	1000-0111
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies		\$20,000.00	\$20,000.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$20,000.00	\$20,000.00

		Department:	Co Bldg & Grounds
		Fund:	1000-0111
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Co Bldg & Grounds
		Fund:	1000-0111
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$50,000.00	\$150,000.00	\$150,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$50,000.00	\$150,000.00	\$150,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$50,000.00	\$170,000.00	\$170,000.00

		Department:	Co Bldg & Grounds
		Fund:	1000-0111
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL	0	\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Old Federal Bldg
		Fund:	1000-0149
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$54,964.93	\$31,988.93	\$31,988.93
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$4,204.82	\$2,447.15	\$2,447.15
1007 Retirement Matching	\$8,420.63	\$4,900.70	\$4,900.70
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$10,600.00	\$5,150.00	\$5,150.00
1010 Workers Compensation	\$1,000.00	\$620.00	\$620.00
1011 Unemployment Compensation	\$100.00	\$50.00	\$50.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$79,290.38	\$45,156.78	\$45,156.78
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies	\$6,000.00	\$5,000.00	\$5,000.00
2004 Medicine & Drugs	\$250.00		
2005 Food			
2006 Clothing	\$500.00	\$200.00	\$200.00
2007 Fuel, Oil & Lubricants		\$500.00	\$500.00
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$15,000.00	\$5,000.00	\$5,000.00
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,500.00	\$1,000.00	\$1,000.00
2024 Maintenance & Service Contracts	\$4,000.00	\$10,000.00	\$10,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$27,250.00	\$21,700.00	\$21,700.00

		Department:	Old Federal Bldg
		Fund:	1000-0149
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers	\$700.00	\$600.00	\$600.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$6,400.00	\$9,300.00	\$9,300.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$5,600.00		
3055 General Liability		\$135.00	\$135.00
Utilities:			
3060 Utilities - Electricity	\$16,000.00	\$12,000.00	\$12,000.00
3061 Utilities - Natural Gas	\$6,000.00	\$6,000.00	\$6,000.00
3062 Utilities - Water	\$3,500.00	\$3,000.00	\$3,000.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Old Federal Bldg
		Fund:	1000-0149
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,800.00	\$1,800.00	\$1,800.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$40,000.00	\$32,835.00	\$32,835.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$500.00		
4005 Vehicles	\$1,000.00		
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$1,500.00	\$0.00	\$0.00
TOTAL BUDGET	\$148,040.38	\$99,691.78	\$99,691.78

		Department:	Old Federal Bldg
		Fund:	1000-0149
Classification/Job Title	Number	2022	2023 Approved Salary
Maintenance Worker	1	\$29,908.93	\$31,988.93
Door Screener	1	\$25,056.00	\$0.00
TOTAL	2	\$54,964.93	\$31,988.93
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Election/Prosecutor
		Fund:	1000-0150
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies	\$3,000.00	\$3,000.00	\$3,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$7,000.00	\$5,000.00	\$5,000.00
2021 Paints & Metals	\$400.00	\$400.00	\$400.00
2022 Plumbing & Electrical	\$1,500.00	\$1,500.00	\$1,500.00
2024 Maintenance & Service Contracts	\$3,000.00	\$3,000.00	\$3,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$14,900.00	\$12,900.00	\$12,900.00

		Department:	Election/Prosecutor
		Fund:	1000-0150
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$1,450.00	\$2,000.00	\$2,000.00
3053 Fleet Liability			
3054 Other Sundry Insurance		\$855.00	\$855.00
Utilities:			
3060 Utilities - Electricity	\$6,500.00	\$6,500.00	\$6,500.00
3061 Utilities - Natural Gas	\$3,000.00	\$3,000.00	\$3,000.00
3062 Utilities - Water	\$1,200.00	\$1,200.00	\$1,200.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Election/Prosecutor
		Fund:	1000-0150
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,800.00	\$1,000.00	\$1,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$13,950.00	\$14,555.00	\$14,555.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$8,000.00	\$4,000.00	\$4,000.00
4004 Machinery & Equipment (other than vehicles)		\$4,000.00	\$4,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$8,000.00	\$8,000.00	\$8,000.00
TOTAL BUDGET	\$36,850.00	\$35,455.00	\$35,455.00

		Department:	Election/Prosecutor
		Fund:	1000-0150
Classification/Job Title	Number	2022	2023 Approved Salary
Maintenance Worker			
Part Time Maintenance Worker			
TOTAL	0	\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	County Roads
		Fund:	1000-0200
	Amount	Actual/Projected	Amount
	Approved	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,100.00	\$3,000.00	\$3,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$5,400.00	\$6,000.00	\$6,000.00
2007 Fuel, Oil & Lubricants	\$210,750.00	\$215,000.00	\$215,000.00
2008 Tires & Tubes	\$110,000.00	\$110,000.00	\$110,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$7,000.00	\$7,000.00	\$7,000.00
2021 Paints & Metals	\$15,000.00	\$15,000.00	\$15,000.00
2023 Safety	\$5,000.00	\$5,000.00	\$5,000.00
2022 Plumbing & Electrical			
2024 Service Contracts	\$90,000.00	\$90,000.00	\$90,000.00
2025 Asphalt & Striping	\$253,000.00	\$253,000.00	\$253,000.00
2026 Culvert & Pipe	\$38,500.00	\$38,500.00	\$38,500.00
2027 Gravel, Dirt & Sand	\$113,500.00	\$113,500.00	\$113,500.00
2028 Lumber & Pilings			
2029 Small Tools	\$4,000.00	\$4,000.00	\$4,000.00
2030 Concrete	\$7,350.00	\$7,350.00	\$7,350.00
2031 Bridges & Steel	\$3,000.00	\$3,000.00	\$3,000.00
2032 Parts & Maintenance	\$77,000.00	\$80,000.00	\$80,000.00
TOTAL SUPPLIES	\$942,600.00	\$950,350.00	\$950,350.00

		Department:	County Roads
		Fund:	1000-0200
	Amount	Actual/Projected	Amount
	Approved	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$4,000.00	\$4,000.00	\$4,000.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$3,000.00	\$3,000.00	\$3,000.00
3061 Utilities - Natural Gas	\$250.00	\$250.00	\$250.00
3062 Utilities - Water	\$600.00	\$600.00	\$600.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Roads
		Fund:	1000-0200
	Amount	Actual/Projected	Amount
	Approved	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$7,850.00	\$7,850.00	\$7,850.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$103,000.00	\$103,000.00	\$103,000.00
4005 Vehicles		\$30,000.00	\$30,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$103,000.00	\$133,000.00	\$133,000.00
TOTAL BUDGET	\$1,053,450.00	\$1,091,200.00	\$1,091,200.00

		Department:	County Roads
		Fund:	1000-0200
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Health Department
		Fund:	1000-0300
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$30,477.16	\$32,557.16	\$32,557.16
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,331.50	\$2,490.62	\$2,490.62
1007 Retirement Matching	\$4,669.10	\$4,987.76	\$4,987.76
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$35.00	\$33.00	\$33.00
1010 Workers Compensation	\$645.00	\$635.00	\$635.00
1011 Unemployment Compensation	\$50.00	\$50.00	\$50.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$38,207.76	\$40,753.54	\$40,753.54
SUPPLIES:			
Supplies:			
2001 General Supplies	\$6,500.00	\$6,500.00	\$6,500.00
2002 Small Equipment			
2003 Janitorial Supplies	\$4,200.00	\$4,000.00	\$4,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$600.00	\$600.00	\$600.00
2021 Paints & Metals	\$500.00	\$500.00	\$500.00
2022 Plumbing & Electrical	\$400.00	\$400.00	\$400.00
2024 Maintenance & Service Contracts	\$10,000.00	\$10,000.00	\$10,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$22,200.00	\$22,000.00	\$22,000.00

		Department:	Health Department
		Fund:	1000-0300
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$15,000.00	\$15,000.00	\$15,000.00
3021 Postage	\$500.00	\$500.00	\$500.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$1,195.00	\$3,000.00	\$3,000.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability		\$135.00	\$135.00
Utilities:			
3060 Utilities - Electricity	\$12,500.00	\$12,500.00	\$12,500.00
3061 Utilities - Natural Gas	\$2,600.00	\$3,500.00	\$3,500.00
3062 Utilities - Water	\$1,600.00	\$2,000.00	\$2,000.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$580.00	\$580.00	\$580.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Health Department
		Fund:	1000-0300
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$33,975.00	\$37,215.00	\$37,215.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$500.00	\$500.00	\$500.00
4004 Machinery & Equipment (other than vehicles)	\$1,000.00	\$1,000.00	\$1,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL BUDGET	\$95,882.76	\$101,468.54	\$101,468.54

		Department:	Health Department
		Fund:	1000-0300
Classification/Job Title	Number	2022	2023 Approved Salary
Full Time Custodian	1	\$30,477.16	\$32,557.16
1/2 Time Custodian	1		
TOTAL	2	\$30,477.16	\$32,557.16
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Sheriff's Dept
		Fund:	1000-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$1,412,482.96	\$1,309,233.16	\$1,309,233.16
Holiday Pay	\$48,299.52	\$42,566.00	\$42,566.00
1002 Salaries, Part-Time	\$24,400.00	\$24,400.00	\$24,400.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$8,950.00	\$10,000.00	\$10,000.00
1006 Social Security Matching	\$114,661.83	\$107,056.33	\$107,056.33
1007 Retirement Matching	\$225,163.02	\$208,216.18	\$208,216.18
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$148,600.00	\$123,650.00	\$123,650.00
1010 Workers Compensation	\$24,240.00	\$22,845.00	\$22,845.00
1011 Unemployment Compensation	\$2,225.00	\$2,050.00	\$2,050.00
1012 Other Fringe Benefits	\$875.00	\$875.00	\$875.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance	\$3,840.00	\$3,840.00	\$3,840.00
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$2,013,737.33	\$1,854,731.67	\$1,854,731.67
SUPPLIES:			
Supplies:			
2001 General Supplies	\$17,000.00	\$17,000.00	\$17,000.00
2002 Small Equipment	\$18,000.00	\$18,000.00	\$18,000.00
2003 Janitorial Supplies	\$1,000.00	\$1,000.00	\$1,000.00
2004 Medicine & Drugs			
2005 Food	\$500.00	\$500.00	\$500.00
2006 Clothing	\$26,000.00	\$26,000.00	\$26,000.00
2007 Fuel, Oil & Lubricants	\$200,000.00	\$200,000.00	\$200,000.00
2008 Tires & Tubes	\$20,000.00	\$20,000.00	\$20,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$500.00	\$500.00	\$500.00
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,000.00	\$1,000.00	\$1,000.00
2024 Maintenance & Service Contracts	\$50,000.00	\$50,000.00	\$50,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$334,000.00	\$334,000.00	\$334,000.00

		Department:	Sheriff's Dept
		Fund:	1000-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services ---- (Ian)	\$4,000.00	\$4,000.00	\$4,000.00
3004 Engineering & Architectural			
3005 Special Legal	\$1,000.00	\$1,000.00	\$1,000.00
3006 Medical, Dental, & Hospital	\$2,000.00	\$2,000.00	\$2,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$200.00	\$200.00	\$200.00
Communications:			
3020 Telephone & Fax --- (Windstream & Ritter)	\$10,000.00	\$10,000.00	\$10,000.00
3021 Postage	\$1,500.00	\$1,500.00	\$1,500.00
3022 Cell Phones & Pagers			
3023 Internet Connection ---- (Cox)	\$2,500.00	\$2,500.00	\$2,500.00
Transportation:			
3030 Travel	\$3,500.00	\$3,500.00	\$3,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$500.00	\$500.00	\$500.00
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$10,000.00	\$2,000.00	\$2,000.00
3053 Fleet Liability	\$33,000.00	\$33,000.00	\$33,000.00
3054 Other Sundry Insurance		\$300.00	\$300.00
3055 General Liability		\$6,200.00	\$6,200.00
Utilities:			
3060 Utilities - Electricity	\$20,000.00	\$20,000.00	\$20,000.00
3061 Utilities - Natural Gas	\$6,000.00	\$6,000.00	\$6,000.00
3062 Utilities - Water	\$10,000.00	\$10,000.00	\$10,000.00
3063 Utilities - Waste Disposal---(Methvin & KleanRite	\$2,000.00	\$2,000.00	\$2,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment	\$2,000.00	\$2,000.00	\$2,000.00
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment (CBS & FPmail)	\$5,000.00	\$5,000.00	\$5,000.00
Public Records:			
3080 Public Records			

		Department:	Sheriff's Dept
		Fund:	1000-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$1,500.00	\$1,500.00	\$1,500.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$5,000.00	\$5,000.00	\$5,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$119,700.00	\$118,200.00	\$118,200.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$25,000.00	\$25,000.00	\$25,000.00
4005 Vehicles	\$123,174.00	\$213,250.00	\$213,250.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$148,174.00	\$238,250.00	\$238,250.00
TOTAL BUDGET	\$2,615,611.33	\$2,545,181.67	\$2,545,181.67

		Department:	Sheriff's Dept
		Fund:	1000-0400
Classification/Job Title	Number	2022	2023 Approved Salary
Sheriff	1	\$71,118.92	\$73,198.92
Chief Deputy	1	\$47,722.79	\$49,802.79
Captain	2	\$91,840.78	\$96,000.78
Sergeant	4	\$169,005.92	\$177,325.93
Corporal	7	\$280,964.18	\$295,524.16
Deputy 1st Class	4	\$151,950.44	\$160,270.45
Deputy Entry Level	5	\$182,932.00	\$193,331.99
Administrative Assistant	1	\$41,102.98	\$43,182.98
Records Clerk(Civil, Records and CID)	3	\$108,152.82	\$114,392.82
Bailiff & Courthouse	3	\$93,698.34	\$106,202.34
Part-Time Bailiff & Dispatch	1	\$24,400.00	\$24,400.00
Over Time		\$8,950.00	\$10,000.00
Uniform Allowance		\$3,840.00	\$3,840.00
Other Fringe		\$875.00	\$875.00
Holiday Pay		\$48,299.52	\$51,081.00
TOTAL	32	\$1,324,853.69	\$1,399,429.16
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

\$184,393.80 to 911
\$8,515.00 to 911

\$14,106.13 to 911
\$28,249.13 to 911

\$25,750.00 to 911
\$3,600 to 911
\$250.00 to 911

		Department:	Judge Putman
		Fund:	1000-0401
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$7,582.01	\$7,582.01	\$7,582.01
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$580.02	\$580.02	\$580.02
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$10.00	\$10.00	\$10.00
1011 Unemployment Compensation	\$40.00	\$40.00	\$40.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$8,212.03	\$8,212.03	\$8,212.03
SUPPLIES:			
Supplies:			
2001 General Supplies	\$4,500.00	\$5,000.00	\$5,000.00
2002 Small Equipment	\$1,000.00	\$1,000.00	\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$20,114.58			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,500.00	\$6,000.00	\$6,000.00
Note: Line 2020 Rent For Courthouse Space \$20,114.58			

		Department:	Judge Putman
		Fund:	1000-0401
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$2,500.00	\$2,500.00	\$2,500.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$3,500.00	\$3,500.00	\$3,500.00
3021 Postage	\$2,000.00	\$500.00	\$500.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,300.00	\$1,300.00	\$1,300.00
Public Records:			
3080 Public Records			

		Department:	Judge Putman
		Fund:	1000-0401
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$200.00	\$300.00	\$300.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness	\$25,000.00	\$25,000.00	\$25,000.00
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks	\$1,200.00	\$1,200.00	\$1,200.00
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$6,000.00	\$6,000.00	\$6,000.00
TOTAL OTHER SERVICES & CHARGES	\$41,700.00	\$40,300.00	\$40,300.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$55,412.03	\$54,512.03	\$54,512.03

		Department:	Judge Putman
		Fund:	1000-0401
Classification/Job Title	Number	2022	2023 Approved Salary
Part-time help	1	\$7,582.01	\$7,582.01
TOTAL	1	\$7,582.01	\$7,582.01
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Judge Bailey
		Fund:	1000-0402
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,500.00	\$1,500.00	\$1,500.00
2002 Small Equipment	\$1,000.00	\$1,000.00	\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$4,972.15			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00
NOTE: Line 2020 Rent for Courthouse Space \$4,972.15			

		Department:	Judge Bailey
		Fund:	1000-0402
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing	\$1,000.00		
3008 Property Reappraisal			
3009 Other Professional Services	\$500.00		
Communications:			
3020 Telephone & Fax - Landline	\$2,000.00	\$2,000.00	\$2,000.00
3021 Postage	\$200.00	\$200.00	\$200.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$1,440.00	\$1,500.00	\$1,500.00
Public Records:			
3080 Public Records			

		Department:	Judge Bailey
		Fund:	1000-0402
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$200.00	\$500.00	\$500.00
3091 Court Appointed Attorneys	\$1,200.00	\$1,000.00	\$1,000.00
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$7,540.00	\$6,200.00	\$6,200.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$10,040.00	\$8,700.00	\$8,700.00

		Department:	Judge Bailey
		Fund:	1000-0402
Classification/Job Title	Number	2022 Salary	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Judge Copeland
		Fund:	1000-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$4,000.00	\$3,550.00	\$3,550.00
2002 Small Equipment	\$1,000.00	\$1,000.00	\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$4,550.00	\$4,550.00
Note: Line 2020 Rent for Courthouse Space \$20,114.58			

		Department:	Judge Copeland
		Fund:	1000-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$500.00	\$500.00	\$500.00
Communications:			
3020 Telephone & Fax - Landline	\$1,000.00	\$1,000.00	\$1,000.00
3021 Postage	\$1,500.00	\$1,000.00	\$1,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Judge Copeland
		Fund:	1000-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$750.00	\$1,200.00	\$1,200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$500.00	\$2,000.00	\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,000.00	\$1,000.00	\$1,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$7,250.00	\$7,700.00	\$7,700.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$12,250.00	\$12,250.00	\$12,250.00

		Department:	Judge Copeland
		Fund:	1000-0403
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	District Court
		Fund:	1000-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$188,399.79	\$198,799.79	\$198,799.79
1002 Salaries, Part-Time	\$3,000.00	\$5,000.00	\$5,000.00
1003 Extra Help			
1004 Contract Labor	\$20,527.50	\$30,455.00	\$30,455.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$14,642.08	\$15,590.68	\$15,590.68
1007 Retirement Matching	\$28,862.85	\$30,456.13	\$30,456.13
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$26,500.00	\$25,730.00	\$25,730.00
1010 Workers Compensation	\$260.00	\$247.00	\$247.00
1011 Unemployment Compensation	\$265.00	\$265.00	\$265.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$282,457.22	\$306,543.60	\$306,543.60
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,000.00	\$2,500.00	\$2,500.00
2002 Small Equipment	\$600.00	\$600.00	\$600.00
2003 Janitorial Supplies	\$90.00	\$90.00	\$90.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$19,596.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$4,500.00	\$6,000.00	\$6,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,190.00	\$9,190.00	\$9,190.00
NOTE: Line 2020 Rent for Old Federal Space \$19,596.00			

		Department:	District Court
		Fund:	1000-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$6,000.00	\$6,000.00	\$6,000.00
3021 Postage	\$270.00	\$270.00	\$270.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$500.00	\$500.00	\$500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability		\$675.00	\$675.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	District Court
		Fund:	1000-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$405.00	\$405.00	\$405.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$720.00	\$720.00	\$720.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$10,500.00	\$10,500.00	\$10,500.00
TOTAL OTHER SERVICES & CHARGES	\$18,395.00	\$19,070.00	\$19,070.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,530.00	\$5,000.00	\$5,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,530.00	\$5,000.00	\$5,000.00
TOTAL BUDGET	\$313,572.22	\$339,803.60	\$339,803.60

		Department:	District Court
		Fund:	1000-0409
			2023 Approved Salary
Classification/Job Title	Number	2022	
District Judge-Contract Labor	1	\$30,455.00	\$30,455.00
District Court Clerk	1	\$40,752.84	\$42,832.84
Small Claims & Civil Court Clerk	1	\$39,494.13	\$41,574.13
Deputy Court Clerk	1	\$36,050.94	\$38,130.94
Deputy Court Clerk	1	\$36,050.94	\$38,130.94
Deputy Court Clerk	1	\$36,050.94	\$38,130.94
Part Time	1	\$3,000.00	\$5,000.00
TOTAL	7	\$221,854.79	\$234,254.79
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Juvenile Judge- Layton
		Fund:	1000-0414
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$700.00	\$700.00	\$700.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$5,715.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$700.00	\$700.00	\$700.00
NOTE: Line 2020 Rent For Old Federal Space \$5,715.50			

		Department:	Juvenile Judge- Layton
		Fund:	1000-0414
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
3010 County Reimbursement	\$3,000.00	\$3,000.00	\$3,000.00
Communications:			
3020 Telephone & Fax - Landline	\$1,500.00	\$1,900.00	\$1,900.00
3021 Postage	\$180.00	\$180.00	\$180.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,000.00	\$1,000.00	\$1,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Juvenile Judge- Layton
		Fund:	1000-0414
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00	\$1,000.00	\$1,000.00
3091 Court Appointed Attorneys	\$1,750.00	\$1,750.00	\$1,750.00
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$9,430.00	\$9,830.00	\$9,830.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$10,130.00	\$10,530.00	\$10,530.00

		Department:	Juvenile Judge- Layton
		Fund:	1000-0414
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Juvenile Services
		Fund:	1000-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$124,175.47	\$130,415.47	\$130,415.47
1002 Salaries, Part-Time		\$1,000.00	\$1,000.00
1003 Extra Help			
1004 Contract Labor	\$21,245.00	\$31,245.00	\$31,245.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$9,499.42	\$10,053.28	\$10,053.28
1007 Retirement Matching	\$19,023.68	\$19,979.65	\$19,979.65
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$15,900.00	\$15,440.00	\$15,440.00
1010 Workers Compensation	\$2,100.00	\$2,510.00	\$2,510.00
1011 Unemployment Compensation	\$150.00	\$170.00	\$170.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$192,093.57	\$210,813.40	\$210,813.40
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,200.00	\$3,200.00	\$3,200.00
2002 Small Equipment	\$2,000.00	\$2,000.00	\$2,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$5,000.00	\$5,000.00	\$5,000.00
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$5,715.00			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$5,800.00	\$5,800.00	\$5,800.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$16,000.00	\$16,000.00	\$16,000.00
NOTE: Line 2020 Rent For Old Federal Space \$17,963.00			

		Department:	Juvenile Services
		Fund:	1000-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$59,645.00	\$119,645.00	\$119,645.00
Communications:			
3020 Telephone & Fax - Landline	\$7,000.00	\$7,000.00	\$7,000.00
3021 Postage	\$700.00	\$700.00	\$700.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,800.00	\$1,800.00	\$1,800.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability		\$1,600.00	\$1,600.00
3054 Other Sundry Insurance			
3055 General Liability		\$405.00	\$405.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$2,600.00	\$2,600.00	\$2,600.00
Public Records:			
3080 Public Records			

		Department:	Juvenile Services
		Fund:	1000-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$200.00	\$200.00	\$200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,000.00	\$2,000.00	\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$11,000.00	\$10,000.00	\$10,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$83,945.00	\$145,950.00	\$145,950.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$292,038.57	\$372,763.40	\$372,763.40

		Department:	Juvenile Services
		Fund:	1000-0415
Classification/Job Title	Number	2022	2023 Approved Salary
Chief Juvenile Officer - Intake	1	\$42,762.26	\$44,842.26
Probation Officer	1	\$40,706.61	\$42,786.61
Probation Officer	1	\$40,706.60	\$42,786.60
Contract Labor		\$21,245.00	\$31,245.00
Part Time	1	\$0.00	\$1,000.00
TOTAL	4	\$145,420.47	\$162,660.47
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Prosecuting Attorney
		Fund:	1000-0416
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$7,300.00	\$7,300.00	\$7,300.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$17,282.85			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,140.00	\$2,140.00	\$2,140.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$9,440.00	\$9,440.00	\$9,440.00
NOTE: Line 2020 Rent for Courthouse Space \$17,282.85			

		Department:	Prosecuting
			Attorney
		Fund:	1000-0416
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$5,000.00	\$6,500.00	\$6,500.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,500.00	\$3,000.00	\$3,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records	\$300.00	\$300.00	\$300.00

		Department:	Prosecuting
			Attorney
		Fund:	1000-0416
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$400.00	\$400.00	\$400.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$250.00	\$250.00	\$250.00
3094 Meals & Lodging	\$325.00	\$325.00	\$325.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$8,775.00	\$10,775.00	\$10,775.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$18,215.00	\$20,215.00	\$20,215.00

		Department:	Prosecuting
			Attorney
		Fund:	1000-0416
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Coroner
		Fund:	1000-0419
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$17,088.00	\$19,168.00	\$19,168.00
1002 Salaries, Part-Time	\$25,264.00	\$31,504.00	\$31,504.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,239.93	\$3,876.41	\$3,876.41
1007 Retirement Matching		\$7,221.41	\$7,221.41
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$70.00	\$120.00	\$120.00
1011 Unemployment Compensation	\$125.00	\$125.00	\$125.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$45,786.93	\$62,014.82	\$62,014.82
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,000.00	\$3,000.00	\$3,000.00
2002 Small Equipment	\$5,000.00	\$5,200.00	\$5,200.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$5,000.00	\$8,000.00	\$8,000.00
2008 Tires & Tubes	\$1,600.00	\$1,600.00	\$1,600.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$14,600.00	\$17,800.00	\$17,800.00

		Department:	Coroner
		Fund:	1000-0419
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,000.00	\$2,000.00	\$2,000.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$100.00	\$100.00	\$100.00
3021 Postage	\$500.00	\$500.00	\$500.00
3022 Cell Phones & Pagers	\$2,500.00	\$1,500.00	\$1,500.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,500.00	\$1,500.00	\$1,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability		\$1,500.00	\$1,500.00
3054 Other Sundry Insurance			
3055 General Liability		\$405.00	\$405.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Coroner
		Fund:	1000-0419
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$250.00	\$250.00	\$250.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$500.00	\$500.00	\$500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,500.00	\$5,000.00	\$5,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$9,850.00	\$13,255.00	\$13,255.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$70,236.93	\$93,069.82	\$93,069.82

		Department:	Coroner
		Fund:	1000-0419
			2023 Approved Salary
Classification/Job Title	Number	2022	
Coroner	1	\$17,088.00	\$19,168.00
Deputy Coroner	1	\$12,588.00	\$14,668.00
Deputy Coroner	1	\$8,088.00	\$10,168.00
Deputy Coroner (paid per trip)	1	\$4,588.00	\$6,668.00
TOTAL	4	\$42,352.00	\$50,672.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Constables
		Fund:	1000-0420
	Current Year	Actual/Projected	Actual/Projected
	Appropriation	Expenditures	Expenditures
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$360.00	\$360.00	\$360.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$27.54	\$27.54	\$27.54
1007 Retirement Matching	\$18.38		
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$10.00	\$10.00	\$10.00
1011 Unemployment Compensation	\$5.00	\$5.00	\$5.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$420.92	\$402.54	\$402.54
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Constables
		Fund:	1000-0420
	Current Year	Actual/Projected	Actual/Projected
	Appropriation	Expenditures	Expenditures
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Constables
		Fund:	1000-0420
	Current Year	Actual/Projected	Actual/Projected
	Appropriation	Expenditures	Expenditures
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$420.92	\$402.54	\$402.54

		Department:	Constables
		Fund:	1000-0420
Classification/Job Title	Number	2022	2023
Constables	3	\$360.00	\$360.00
TOTAL	3	\$360.00	\$360.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Highway Cleanup
		Fund:	1000-0430
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$11,000.00	\$11,000.00	\$11,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$841.50	\$841.50	\$841.50
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$200.00	\$210.00	\$210.00
1011 Unemployment Compensation	\$75.00	\$50.00	\$50.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$12,116.50	\$12,101.50	\$12,101.50
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,500.00	\$1,500.00	\$1,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00

		Department:	Highway Cleanup
		Fund:	1000-0430
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Highway Cleanup
		Fund:	1000-0430
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$13,616.50	\$13,601.50	\$13,601.50

		Department:	Highway Cleanup
		Fund:	1000-0430
Classification/Job Title	Number	2022	2022 Approved Salary
Part-time	1	\$11,000.00	\$11,000.00
TOTAL	1	\$11,000.00	\$11,000.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Deputy Pros. Attorney
		Fund:	1000-0431
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$120,411.07	\$126,651.07	\$126,651.07
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$12,500.00	\$15,400.00	\$15,400.00
1005 Overtime & Other Premium Compensation	\$9,000.00	\$9,000.00	\$9,000.00
1006 Social Security Matching	\$9,899.95	\$10,377.31	\$10,377.31
1007 Retirement Matching	\$19,825.78	\$20,781.74	\$20,781.74
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$15,900.00	\$15,440.00	\$15,440.00
1010 Workers Compensation	\$180.00	\$170.00	\$170.00
1011 Unemployment Compensation	\$150.00	\$150.00	\$150.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$187,866.80	\$197,970.12	\$197,970.12
SUPPLIES:			
Supplies:			
2001 General Supplies	\$7,000.00	\$8,000.00	\$8,000.00
2002 Small Equipment			
2003 Janitorial Supplies	\$1,050.00	\$950.00	\$950.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$8,050.00	\$8,950.00	\$8,950.00

		Department:	Deputy Pros.
			Attorney
		Fund:	1000-0431
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$15,000.00	\$16,500.00	\$16,500.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$10,000.00	\$12,500.00	\$12,500.00
3021 Postage	\$2,750.00	\$2,000.00	\$2,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$4,350.00	\$4,800.00	\$4,800.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$525.00	\$525.00	\$525.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability		\$405.00	\$405.00
Utilities:			
3060 Utilities - Electricity	\$0.00		
3061 Utilities - Natural Gas			
3062 Utilities - Water	\$450.00	\$500.00	\$500.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$2,500.00	\$2,500.00	\$2,500.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$4,800.00	\$5,000.00	\$5,000.00
Public Records:			
3080 Public Records			

		Department:	Deputy Pros.
			Attorney
		Fund:	1000-0431
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$700.00	\$825.00	\$825.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$500.00	\$500.00	\$500.00
3094 Meals & Lodging	\$350.00	\$0.00	\$0.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$41,925.00	\$46,055.00	\$46,055.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$237,841.80	\$252,975.12	\$252,975.12

		Department:	Deputy Pros.
			Attorney
		Fund:	1000-0431
Classification/Job Title	Number	2022	2023 Approved Salary
Administrative Assistant	1	\$43,929.51	\$46,009.51
Administrative Assistant	1	\$39,489.58	\$41,569.58
Administrative Assistant	1	\$36,991.99	\$39,071.99
Contract Labor		\$12,500.00	\$15,400.00
Overtime		\$9,000.00	\$9,000.00
TOTAL	3	\$141,911.08	\$151,051.08
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	OEM
		Fund:	1000-0500
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$39,205.77	\$41,285.77	\$41,285.77
1002 Salaries, Part-Time	\$7,088.00	\$9,168.00	\$9,168.00
1003 Extra Help			
1004 Professional Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$3,541.47	\$3,859.71	\$3,859.71
1007 Retirement Matching	\$6,006.32	\$6,324.98	\$6,324.98
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$35.00	\$33.00	\$33.00
1010 Workers Compensation	\$780.00	\$945.00	\$945.00
1011 Unemployment Compensation	\$90.00	\$90.00	\$90.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$56,746.56	\$61,706.46	\$61,706.46
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,000.00	\$1,000.00	\$1,000.00
2002 Small Equipment	\$17,500.00	\$17,500.00	\$17,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$1,000.00	\$1,000.00	\$1,000.00
2007 Fuel, Oil & Lubricants	\$7,000.00	\$9,000.00	\$9,000.00
2008 Tires & Tubes	\$1,000.00	\$2,000.00	\$2,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$1,400.00	\$1,400.00	\$1,400.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$3,400.00	\$3,400.00	\$3,400.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
2033 Motor Repair	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL SUPPLIES	\$33,800.00	\$36,800.00	\$36,800.00

		Department:	OEM
		Fund:	1000-0500
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Contract Professional Services	\$46,000.00	\$298,000.00	\$298,000.00
3009 Other Professional Services (SAT phones)	\$5,900.00	\$5,900.00	\$5,900.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$100.00	\$100.00	\$100.00
3022 Cell Phones & Pagers	\$2,500.00	\$2,500.00	\$2,500.00
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$1,180.00	\$2,600.00	\$2,600.00
3054 Other Sundry Insurance		\$115.00	\$115.00
3055 General Liability		\$135.00	\$135.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	OEM
		Fund:	1000-0500
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$395.00	\$500.00	\$500.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00	\$2,000.00	\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$700.00	\$700.00	\$700.00
3101 Training & Education	\$1,500.00	\$1,500.00	\$1,500.00
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$61,275.00	\$315,050.00	\$315,050.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$151,821.56	\$413,556.46	\$413,556.46

		Department:	OEM
		Fund:	1000-0500
			2023 Approved Salary
Classification/Job Title	Number	2022	
OEM Director - Civil Defense	1	\$39,205.77	\$41,285.77
Part Time (Rural Fire Coordinator)	1	\$7,088.00	\$9,168.00
TOTAL	2	\$46,293.77	\$50,453.77
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Emergency Svc Bldg
		Fund:	1000-0599
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$600.00	\$600.00	\$600.00
2002 Small Equipment			
2003 Janitorial Supplies	\$1,600.00	\$3,200.00	\$3,200.00
2004 Medicine & Drugs	\$300.00	\$300.00	\$300.00
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$2,500.00	\$4,000.00	\$4,000.00
2021 Paints & Metals	\$500.00	\$500.00	\$500.00
2022 Plumbing & Electrical	\$1,000.00	\$1,000.00	\$1,000.00
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$6,500.00	\$9,600.00	\$9,600.00

		Department:	Emergency Svc Bldg
		Fund:	1000-0599
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$2,725.00	\$5,200.00	\$5,200.00
3053 Fleet Liability			
3054 Other Sundry Insurance	\$875.00		
Utilities:			
3060 Utilities - Electricity	\$8,700.00	\$12,000.00	\$12,000.00
3061 Utilities - Natural Gas	\$3,900.00	\$4,000.00	\$4,000.00
3062 Utilities - Water	\$2,900.00	\$2,500.00	\$2,500.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Emergency Svc Bldg
		Fund:	1000-0599
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$580.00	\$10,000.00	\$10,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$19,680.00	\$33,700.00	\$33,700.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$14,500.00	\$5,000.00	\$5,000.00
4004 Machinery & Equipment (other than vehicles)	\$8,000.00	\$5,000.00	\$5,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$22,500.00	\$10,000.00	\$10,000.00
TOTAL BUDGET	\$48,680.00	\$53,300.00	\$53,300.00

		Department:	Emergency Svc Bldg
		Fund:	1000-0599
Classification/Job Title	Number	2022	2023 Approved Salary
Part-Time Janitor			
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Sanitation
		Fund:	1000-0700
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Sanitation
		Fund:	1000-0700
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal	\$20,000.00	\$20,000.00	\$20,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Sanitation
		Fund:	1000-0700
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$20,000.00	\$20,000.00	\$20,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$20,000.00	\$20,000.00	\$20,000.00

		Department:	Sanitation
		Fund:	1000-0700
Classification/Job Title	Number	2022	2023 Approved Salary
Contract Labor			
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Veteran's Office
		Fund:	1000-0800
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$56,143.95	\$59,471.95	\$59,471.95
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$4,295.01	\$4,549.60	\$4,549.60
1007 Retirement Matching	\$8,601.25	\$9,111.10	\$9,111.10
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,335.00	\$10,300.00	\$10,300.00
1010 Workers Compensation	\$100.00	\$75.00	\$75.00
1011 Unemployment Compensation	\$100.00	\$100.00	\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$74,575.21	\$83,607.65	\$83,607.65
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,500.00	\$1,500.00	\$1,500.00
2002 Small Equipment	\$1,000.00	\$1,000.00	\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$4,082.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$500.00	\$500.00	\$500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
NOTE: Line 2020 Rent for Old Federal Space \$4,082.50			

		Department:	Veteran's Office
		Fund:	1000-0800
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$2,600.00	\$2,600.00	\$2,600.00
3021 Postage	\$175.00	\$175.00	\$175.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$150.00	\$150.00	\$150.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability		\$270.00	\$270.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$4,082.00	\$4,082.00	\$4,082.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Veteran's Office
		Fund:	1000-0800
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$150.00	\$150.00	\$150.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$125.00	\$125.00	\$125.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$100.00	\$100.00	\$100.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL OTHER SERVICES & CHARGES	\$8,882.00	\$9,152.00	\$9,152.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$500.00	\$500.00	\$500.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$500.00	\$500.00	\$500.00
TOTAL BUDGET	\$86,957.21	\$96,259.65	\$96,259.65

		Department:	Veteran's Office
		Fund:	1000-0800
Classification/Job Title	Number	2022	2023 Approved Salary
Veteran's Service Officer	1	\$30,959.95	\$32,623.95
Office Clerk	1	\$25,184.00	\$26,848.00
TOTAL	2	\$56,143.95	\$59,471.95
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	County Extension
		Fund:	1000-0801
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor	\$87,500.00	\$87,500.00	\$87,500.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$87,500.00	\$87,500.00	\$87,500.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$200.00	\$200.00	\$200.00
2002 Small Equipment			
2003 Janitorial Supplies	\$200.00	\$200.00	\$200.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts		\$200.00	\$200.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$400.00	\$600.00	\$600.00

		Department:	County Extension
		Fund:	1000-0801
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$5,000.00	\$5,000.00	\$5,000.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$850.00	\$900.00	\$900.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$3,600.00	\$3,600.00	\$3,600.00
3061 Utilities - Natural Gas			
3062 Utilities - Water	\$800.00	\$800.00	\$800.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$12,000.00	\$12,000.00	\$12,000.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	County Extension
		Fund:	1000-0801
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$22,250.00	\$22,300.00	\$22,300.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$110,150.00	\$110,400.00	\$110,400.00

		Department:	County Extension
		Fund:	1000-0801
Classification/Job Title	Number	2022	2023 Approved Salary
County Extension Agent - Staff Chair	1	\$25,833.34	\$25,833.34
County Extension Agent - Agriculture	1	\$25,833.33	\$25,833.33
Co. Ext. Agent - Family & Consumer Sciences	1	\$25,833.33	\$25,833.33
Program Asst. 4-H+	1	\$10,000.00	\$10,000.00
TOTAL	4	\$87,500.00	\$87,500.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Airport
		Fund:	1000-0900
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$34,952.59	\$37,032.59	\$37,032.59
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,673.87	\$2,832.99	\$2,832.99
1007 Retirement Matching	\$5,354.74	\$5,673.39	\$5,673.39
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,300.00	\$5,150.00	\$5,150.00
1010 Workers Compensation	\$1,060.00	\$1,190.00	\$1,190.00
1011 Unemployment Compensation	\$50.00	\$50.00	\$50.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$49,391.20	\$51,928.97	\$51,928.97
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Airport
		Fund:	1000-0900
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting	\$1,500.00		
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$3,400.00	\$4,500.00	\$4,500.00
3053 Fleet Liability	\$358.00	\$500.00	\$500.00
3054 Other Sundry Insurance		\$75.00	\$75.00
3055 General Liability		\$135.00	\$135.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Airport
		Fund:	1000-0900
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$2,000.00	\$15,000.00	\$15,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$7,258.00	\$20,210.00	\$20,210.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$13,000.00		
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress		\$2,620.00	\$2,620.00
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$13,000.00	\$2,620.00	\$2,620.00
TOTAL BUDGET	\$69,649.20	\$74,758.97	\$74,758.97

		Department:	Airport
		Fund:	1000-0900
Classification/Job Title	Number	2022	2023 Approved Salary
Full Time Maintenance	1	\$34,952.59	\$37,032.59
TOTAL	1	\$34,952.59	\$37,032.59
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Coronavirus Relief (CARES ACT)
		Fund:	1005-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Coronavirus Relief (CARES ACT)
		Fund:	1005-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Coronavirus Relief (CARES ACT)
		Fund:	1005-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous		\$185,000.00	\$185,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$185,000.00	\$185,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$0.00	\$185,000.00	\$185,000.00

		Department:	Coronavirus Relief (CARES ACT)
		Fund:	1005-0100
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

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

		Department:	ARPA Revenue Replacement
		Fund:	1006-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings		\$185,000.00	\$185,000.00
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	ARPA Revenue Replacement
		Fund:	1006-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$185,000.00	\$185,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$0.00	\$185,000.00	\$185,000.00

		Department:	ARPA Revenue Replacement
		Fund:	1006-0100
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Local Assistance Tribal Consistency
		Fund:	1007-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Local Assistance Tribal Consistency
		Fund:	1007-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Local Assistance Tribal Consistency
		Fund:	1007-0100
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	DRUG/CID
		Fund:	1801-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	DRUG-CID
		Fund:	1801-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	DRUG/CID
		Fund:	1801-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$3,903.30	\$3,903.30	\$3,903.30
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$3,903.30	\$3,903.30	\$3,903.30
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$3,903.30	\$3,903.30	\$3,903.30

		Department:	DRUG/CID
		Fund:	1801-0417
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Dist Ct Act 901
		Fund:	1802-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment	\$500.00	\$0.00	
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$500.00	\$0.00	\$0.00

		Department:	Dist Ct Act 901
		Fund:	1802-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Dist Ct Act 901
		Fund:	1802-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous		\$340.00	\$340.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$340.00	\$340.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$500.00	\$340.00	\$340.00

		Department:	Dist Ct Act 901
		Fund:	1802-0409
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	ARPA Interest
		Fund:	1803-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	ARPA Interest
		Fund:	1803-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	ARPA Interest
		Fund:	1803-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous		\$30,000.00	\$30,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$30,000.00	\$30,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$0.00	\$30,000.00	\$30,000.00

		Department:	ARPA Interest
		Fund:	1803-0100
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Governmental & Judicial Center
		Fund:	1804-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Governmental & Judicial Center
		Fund:	1804-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage		\$37,500.00	\$37,500.00
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability			
Utilities:			
3060 Utilities - Electricity		\$15,000.00	\$15,000.00
3061 Utilities - Natural Gas		\$10,000.00	\$10,000.00
3062 Utilities - Water		\$9,000.00	\$9,000.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Governmental & Judicial Center
		Fund:	1804-0100
Classification/Job Title	Number	2022	2023 Approved Salary
Full Time Maintenance	1		
TOTAL	1	\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Road Department
		Fund:	2000-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$1,487,702.38	\$1,566,742.38	\$1,566,742.38
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$113,809.23	\$119,855.79	\$119,855.79
1007 Retirement Matching	\$227,916.01	\$240,024.93	\$240,024.93
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$175,500.00	\$169,900.00	\$169,900.00
1010 Workers Compensation	\$49,900.00	\$55,150.00	\$55,150.00
1011 Unemployment Compensation	\$2,400.00	\$1,950.00	\$1,950.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$2,057,227.62	\$2,153,623.10	\$2,153,623.10
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,000.00	\$500.00	\$500.00
2002 Small Equipment			
2003 Janitorial Supplies	\$1,300.00	\$500.00	\$500.00
2004 Medicine & Drugs	\$400.00		
2005 Food			
2006 Clothing	\$1,440.00	\$500.00	\$500.00
2007 Fuel, Oil & Lubricants	\$210,750.00	\$300,000.00	\$300,000.00
2008 Tires & Tubes	\$60,000.00	\$60,000.00	\$60,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals	\$5,000.00	\$2,500.00	\$2,500.00
2022 Plumbing & Electrical			
2024 Service Contracts	\$10,000.00	\$5,000.00	\$5,000.00
2025 Asphalt & Striping	\$257,000.00	\$257,000.00	\$257,000.00
2026 Culvert & Pipe	\$36,500.00	\$36,500.00	\$36,500.00
2027 Gravel, Dirt & Sand	\$318,785.00	\$318,785.00	\$318,785.00
2028 Lumber & Pilings	\$2,000.00	\$2,000.00	\$2,000.00
2029 Small Tools			
2030 Concrete	\$15,000.00	\$30,000.00	\$30,000.00
2031 Bridges & Steel	\$5,000.00	\$5,000.00	\$5,000.00
2032 Parts & Maintenance	\$77,000.00	\$100,000.00	\$100,000.00
TOTAL SUPPLIES	\$1,003,175.00	\$1,118,285.00	\$1,118,285.00

		Department:	Road Department
		Fund:	2000-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$4,000.00	\$4,000.00	\$4,000.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$400.00	\$1,400.00	\$1,400.00
3053 Fleet Liability	\$35,000.00	\$45,000.00	\$45,000.00
3054 Other Sundry Insurance	\$13,000.00	\$9,000.00	\$9,000.00
3055 General Insurance		\$14,448.00	\$14,448.00
Utilities:			
3060 Utilities - Electricity	\$3,000.00	\$3,000.00	\$3,000.00
3061 Utilities - Natural Gas	\$4,250.00	\$5,000.00	\$5,000.00
3062 Utilities - Water	\$1,500.00	\$1,500.00	\$1,500.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Road Department
		Fund:	2000-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$600.00	\$200.00	\$200.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$3,000.00	\$1,000.00	\$1,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL OTHER SERVICES & CHARGES	\$65,750.00	\$85,548.00	\$85,548.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$400,000.00	\$175,000.00	\$175,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$400,000.00	\$175,000.00	\$175,000.00
DEBT SERVICE	\$126,954.84	\$126,954.84	\$126,954.84
TOTAL BUDGET	\$3,653,107.46	\$3,659,410.94	\$3,659,410.94

		Department:	Road Department
		Fund:	2000-0200
Classification/Job Title	Number	2022	2023 Approved Salary
Road Foreman (Roads)	1	\$49,143.71	\$51,223.71
Assistant Road Foreman	1	\$45,635.29	\$47,715.29
Assistant Road Foreman	1	\$45,635.29	\$47,715.29
Lead Mechanic	1	\$41,139.81	\$43,219.81
Mechanic Help & Tires	1	\$38,736.24	\$40,816.24
Equipment Operators	24	\$929,669.76	\$979,589.82
Truck Drivers	7	\$271,153.68	\$285,713.70
Laborer	1	\$30,861.18	\$32,941.18
Clerk	1	\$35,727.33	\$37,807.33
TOTAL	38	\$1,487,702.29	\$1,566,742.37
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal	\$103,260.16	\$106,391.34	\$106,391.34
5004 Note Interest	\$23,694.68	\$20,563.50	\$20,563.50
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL	\$126,954.84	\$126,954.84	\$126,954.84
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Motor Fuel Tax
		Fund:	2003-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$100,000.00	\$100,000.00	\$100,000.00
2008 Tires & Tubes	\$50,000.00	\$50,000.00	\$50,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete	\$50,000.00	\$50,000.00	\$50,000.00
2031 Bridges & Steel			
TOTAL SUPPLIES	\$200,000.00	\$200,000.00	\$200,000.00

		Department:	Motor Fuel Tax
		Fund:	2003-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Motor Fuel Tax
		Fund:	2003-0200
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$50,000.00	\$100,000.00	\$100,000.00
4005 Vehicles	\$50,000.00	\$50,000.00	\$50,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$100,000.00	\$150,000.00	\$150,000.00
TOTAL BUDGET	\$300,000.00	\$350,000.00	\$350,000.00

		Department:	Motor Fuel Tax
		Fund:	2003-0200
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Treasurer's Auto
		Fund:	3000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$7,500.00	\$7,500.00	\$7,500.00
2002 Small Equipment	\$2,500.00	\$2,500.00	\$2,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$10,000.00	\$10,000.00	\$10,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$20,000.00	\$20,000.00	\$20,000.00

		Department:	Treasurer's Auto
		Fund:	3000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,250.00	\$1,250.00	\$1,250.00
3021 Postage	\$500.00	\$500.00	\$500.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$1,200.00	\$500.00	\$500.00
Transportation:			
3030 Travel	\$7,000.00	\$7,000.00	\$7,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Treasurer's Auto
		Fund:	3000-0103
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$1,200.00	\$1,200.00	\$1,200.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$5,000.00	\$5,000.00	\$5,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,200.00	\$1,200.00	\$1,200.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$17,350.00	\$16,650.00	\$16,650.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$5,000.00	\$5,000.00	\$5,000.00
4004 Machinery & Equipment (other than vehicles)	\$7,000.00	\$7,000.00	\$7,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$12,000.00	\$12,000.00	\$12,000.00
TOTAL BUDGET	\$49,350.00	\$48,650.00	\$48,650.00

		Department:	Treasurer's Auto
		Fund:	3000-0103
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Collector's Auto
		Fund:	3001-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2022	2022
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$3,000.00	\$3,000.00	\$3,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$229.50	\$229.50	\$229.50
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$5.00	\$5.00	\$5.00
1011 Unemployment Compensation	\$15.00	\$15.00	\$15.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$3,249.50	\$3,249.50	\$3,249.50
SUPPLIES:			
Supplies:			
2001 General Supplies	\$5,000.00	\$10,000.00	\$10,000.00
2002 Small Equipment	\$10,000.00	\$15,000.00	\$15,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$15,000.00	\$25,000.00	\$25,000.00

		Department:	Collector's Auto
		Fund:	3001-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2021	2022	2022
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$10,000.00	\$10,000.00	\$10,000.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$5,000.00	\$5,000.00	\$5,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$1,200.00	\$1,200.00	\$1,200.00
Transportation:			
3030 Travel	\$2,500.00	\$2,500.00	\$2,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$1,500.00	\$1,500.00	\$1,500.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Collector's Auto
		Fund:	3001-0104
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$3,000.00	\$3,000.00	\$3,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,000.00	\$15,000.00	\$15,000.00
3101 Training & Education	\$1,500.00	\$1,500.00	\$1,500.00
3102 Computer Software, Support & Maintenance Agreement	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL OTHER SERVICES & CHARGES	\$34,700.00	\$44,700.00	\$44,700.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$25,000.00	\$25,000.00	\$25,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$25,000.00	\$25,000.00	\$25,000.00
TOTAL BUDGET	\$77,949.50	\$97,949.50	\$97,949.50

		Department:	Collector's Auto
		Fund:	3001-0104
Classification/Job Title	Number	2022	2023 Approved Salary
Part-Time Position		\$3,000.00	\$3,000.00
TOTAL		\$3,000.00	\$3,000.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Circuit Ct Auto
		Fund:	3002-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Circuit Ct Auto
		Fund:	3002-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Circuit Ct Auto
		Fund:	3002-0403
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$28,000.00	\$28,000.00	\$28,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$28,000.00	\$28,000.00	\$28,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$28,000.00	\$28,000.00	\$28,000.00

		Department:	Circuit Ct Auto
		Fund:	3002-0403
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	District Ct. Auto
		Fund:	3003-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,500.00	\$4,000.00	\$4,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$3,570.00	\$3,570.00	\$3,570.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,070.00	\$7,570.00	\$7,570.00

		Department:	District Ct. Auto
		Fund:	3003-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,500.00	\$4,000.00	\$4,000.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$1,000.00	\$2,000.00	\$2,000.00
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$1,000.00	\$1,000.00	\$1,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	District Ct. Auto
		Fund:	3003-0409
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education	\$1,000.00	\$1,000.00	\$1,000.00
3102 Computer Software, Support & Maintenance Agreement	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL OTHER SERVICES & CHARGES	\$9,500.00	\$12,000.00	\$12,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$4,000.00	\$2,000.00	\$2,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$4,000.00	\$2,000.00	\$2,000.00
TOTAL BUDGET	\$20,570.00	\$21,570.00	\$21,570.00

		Department:	District Ct. Auto
		Fund:	3003-0409
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL			
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Assessor Amend 79
		Fund:	3004-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$10,000.00	\$10,000.00	\$10,000.00
2002 Small Equipment	\$2,000.00	\$2,000.00	\$2,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$12,000.00	\$12,000.00	\$12,000.00

		Department:	Assessor Amend 79
		Fund:	3004-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Assessor Amend 79
		Fund:	3004-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$3,900.00	\$3,900.00	\$3,900.00
TOTAL OTHER SERVICES & CHARGES	\$3,900.00	\$3,900.00	\$3,900.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,000.00	\$5,000.00	\$5,000.00
4005 Vehicles	\$10,000.00	\$15,000.00	\$15,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$15,000.00	\$20,000.00	\$20,000.00
TOTAL BUDGET	\$30,900.00	\$35,900.00	\$35,900.00

		Department:	Assessor Amend 79
		Fund:	3004-0105
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL			
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Co Clerk Cost Fund
		Fund:	3005-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$6,000.00	\$6,000.00	\$6,000.00
2002 Small Equipment	\$1,000.00	\$1,000.00	\$1,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$7,000.00	\$7,000.00	\$7,000.00

		Department:	Co Clerk Cost Fund
		Fund:	3005-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$1,000.00	\$1,000.00	\$1,000.00
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Co Clerk Cost Fund
		Fund:	3005-0101
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$15,000.00	\$1,500.00	\$1,500.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$16,000.00	\$2,500.00	\$2,500.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$25,000.00	\$0.00	\$0.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$25,000.00	\$0.00	\$0.00
TOTAL BUDGET	\$48,000.00	\$9,500.00	\$9,500.00

		Department:	Co Clerk Cost Fund
		Fund:	3005-0101
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Recorder's Cost
		Fund:	3006-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$20,000.00	\$15,000.00	\$15,000.00
2002 Small Equipment	\$4,500.00	\$4,500.00	\$4,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$24,500.00	\$19,500.00	\$19,500.00

		Department:	Recorder's Cost
		Fund:	3006-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting	\$1,000.00	\$1,000.00	\$1,000.00
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$10,000.00	\$10,000.00	\$10,000.00
3021 Postage	\$3,500.00	\$3,500.00	\$3,500.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$3,700.00	\$3,700.00	\$3,700.00
3024 Scanning Books/Digital/Preserve			
Transportation:			
3030 Travel	\$5,000.00	\$6,000.00	\$6,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Recorder's Cost
		Fund:	3006-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$1,200.00	\$1,000.00	\$1,000.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$5,000.00	\$5,000.00	\$5,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$26,000.00	\$30,000.00	\$30,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$65,000.00	\$65,000.00	\$65,000.00
TOTAL OTHER SERVICES & CHARGES	\$120,400.00	\$125,200.00	\$125,200.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings	\$8,000.00	\$8,000.00	\$8,000.00
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$8,000.00	\$8,000.00	\$8,000.00
TOTAL BUDGET	\$152,900.00	\$152,700.00	\$152,700.00

		Department:	Recorder's Cost
		Fund:	3006-0102
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Library
		Fund:	3008-0600
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$330,209.52	\$351,009.52	\$351,009.52
1002 Salaries, Part-Time	\$86,944.00	\$86,944.00	\$86,944.00
1003 Extra Help	\$5,000.00	\$5,000.00	\$5,000.00
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$32,294.74	\$33,885.94	\$33,885.94
1007 Retirement Matching	\$50,588.10	\$53,774.66	\$53,774.66
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$47,700.00	\$46,340.00	\$46,340.00
1010 Workers Compensation	\$1,065.00	\$740.00	\$740.00
1011 Unemployment Compensation	\$1,170.00	\$1,300.00	\$1,300.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$554,971.36	\$578,994.12	\$578,994.12
SUPPLIES:			
Supplies:			
2001 General Supplies	\$5,000.00	\$5,000.00	\$5,000.00
2002 Small Equipment	\$10,000.00	\$10,000.00	\$10,000.00
2003 Janitorial Supplies	\$4,000.00	\$4,000.00	\$4,000.00
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$2,500.00	\$2,500.00	\$2,500.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$1,500.00	\$1,500.00	\$1,500.00
2021 Paints & Metals			
2022 Plumbing & Electrical	\$1,500.00	\$1,500.00	\$1,500.00
2024 Maintenance & Service Contracts	\$16,077.00	\$16,077.00	\$16,077.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
2032 Books	\$50,000.00	\$50,000.00	\$50,000.00
2033 Cataloging Supplies	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL SUPPLIES	\$95,577.00	\$95,577.00	\$95,577.00

		Department:	Library
		Fund:	3008-0600
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services	\$13,930.00	\$13,930.00	\$13,930.00
Communications:			
3020 Telephone & Fax - Landline	\$11,500.00	\$11,500.00	\$11,500.00
3021 Postage	\$4,000.00	\$4,000.00	\$4,000.00
3022 Cell Phones & Pagers		\$700.00	\$700.00
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,280.00	\$2,280.00	\$2,280.00
3031 Common Carrier			
Advertising & Publications:	\$1,800.00	\$1,800.00	\$1,800.00
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$12,000.00	\$25,000.00	\$25,000.00
3053 Fleet Liability			
3054 Other Sundry Insurance		\$50.00	\$50.00
3055 General Liability		\$1,350.00	\$1,350.00
Utilities:			
3060 Utilities - Electricity	\$20,000.00	\$20,000.00	\$20,000.00
3061 Utilities - Natural Gas	\$9,000.00	\$9,000.00	\$9,000.00
3062 Utilities - Water	\$1,500.00	\$1,500.00	\$1,500.00
3063 Utilities _ Waste Disposal	\$1,000.00	\$1,000.00	\$1,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Library
		Fund:	3008-0600
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$940.00	\$940.00	\$940.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$1,500.00	\$1,500.00	\$1,500.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$5,600.00	\$5,600.00	\$5,600.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement	\$4,500.00	\$4,500.00	\$4,500.00
TOTAL OTHER SERVICES & CHARGES	\$89,550.00	\$104,650.00	\$104,650.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$740,098.36	\$779,221.12	\$779,221.12

		Department:	Library
		Fund:	3008-0600
Classification/Job Title	Number	2022	2023 Approved Salary
Director	1	\$58,473.95	\$60,553.95
Assistant Director	1	\$36,712.68	\$38,792.68
Library Manager	1	\$33,773.85	\$35,853.85
Children's Department Manager	1	\$30,609.96	\$32,689.96
Computer Network Technician	1	\$32,180.56	\$34,260.56
Clerk I	1	\$28,342.21	\$30,422.21
Clerk I	1	\$25,274.22	\$27,354.22
Clerk I - Childrens	1	\$26,329.56	\$28,409.56
Cataloging Technician I	1	\$33,238.31	\$35,318.31
Clerk II	1	\$25,274.22	\$27,354.22
TOTAL FULL TIME	10	\$330,209.52	\$351,009.52
PART TIME			
Part-time Clerk III, Community Outreach, Research Services & Housekeeping		\$86,944.00	\$86,944.00
Extra Help		\$5,000.00	\$5,000.00
TOTAL PART TIME		\$91,944.00	\$91,944.00
TOTAL (FULL AND PART TIME):		\$422,153.52	\$442,953.52
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Child Support
		Fund:	3012-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,500.00	\$2,500.00	\$2,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00

		Department:	Child Support
		Fund:	3012-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Child Support
		Fund:	3012-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$1,000.00	\$1,000.00	\$1,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$1,000.00	\$1,000.00	\$1,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$3,500.00	\$3,500.00	\$3,500.00

		Department:	Child Support
		Fund:	3012-0102
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Jail Maintenance
		Fund:	3017-0418
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$7,000.00	\$7,000.00	\$7,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$2,295.00	\$2,295.00	\$2,295.00
1007 Retirement Matching	\$3,523.60	\$3,523.60	\$3,523.60
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation	\$130.00	\$135.00	\$135.00
1011 Unemployment Compensation	\$150.00	\$150.00	\$150.00
1012 Other Fringe Benefits	\$23,000.00	\$23,000.00	\$23,000.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$36,098.60	\$36,103.60	\$36,103.60
SUPPLIES:			
Supplies:			
2001 General Supplies	\$11,200.00	\$11,200.00	\$11,200.00
2002 Small Equipment	\$8,400.00	\$8,400.00	\$8,400.00
2003 Janitorial Supplies	\$9,800.00	\$9,800.00	\$9,800.00
2004 Medicine & Drugs	\$3,000.00	\$3,000.00	\$3,000.00
2005 Food	\$22,000.00	\$22,000.00	\$22,000.00
2006 Commissary Purchases	\$20,000.00	\$20,000.00	\$20,000.00
2007 Fuel, Oil & Lubricants	\$7,000.00	\$7,000.00	\$7,000.00
2008 Tires & Tubes	\$1,400.00	\$1,400.00	\$1,400.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$10,000.00	\$10,000.00	\$10,000.00
2024 Maintenance & Service Contracts	\$21,000.00	\$21,000.00	\$21,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$113,800.00	\$113,800.00	\$113,800.00

		Department:	Jail Maintenance
		Fund:	3017-0418
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage	\$1,500.00	\$1,500.00	\$1,500.00
3022 Cell Phones & Pagers			
3023 Internet Connection --- (Cox)	\$1,000.00	\$1,000.00	\$1,000.00
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity	\$2,000.00	\$2,000.00	\$2,000.00
3061 Utilities - Natural Gas			
3062 Utilities - Water	\$700.00	\$700.00	\$700.00
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$1,500.00	\$1,500.00	\$1,500.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$2,000.00	\$2,000.00	\$2,000.00
Public Records:			
3080 Public Records			

		Department:	Jail Maintenance
		Fund:	3017-0418
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$8,700.00	\$8,700.00	\$8,700.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$10,000.00	\$9,500.00	\$9,500.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$10,000.00	\$9,500.00	\$9,500.00
TOTAL BUDGET	\$168,598.60	\$168,103.60	\$168,103.60

		Department:	Jail Maintenance
		Fund:	3017-0418
Classification/Job Title	Number	2022	2023 Approved Salary
Part Time		\$7,000.00	\$7,000.00
Certificate Pay		\$23,000.00	\$23,000.00
TOTAL		\$30,000.00	\$30,000.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Boating Safety
		Fund:	3019-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$2,000.00	\$2,000.00	\$2,000.00
2002 Small Equipment	\$3,500.00	\$3,500.00	\$3,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants	\$1,200.00	\$1,200.00	\$1,200.00
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$1,500.00	\$1,500.00	\$1,500.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$8,200.00	\$8,200.00	\$8,200.00

		Department:	Boating Safety
		Fund:	3019-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance	\$300.00	\$300.00	\$300.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities - Waste Disposal			
3070 Rent - Land & Buildings	\$1,800.00	\$1,800.00	\$1,800.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Boating Safety
		Fund:	3019-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$500.00	\$500.00	\$500.00
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$2,600.00	\$2,600.00	\$2,600.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$16,800.00	\$16,800.00	\$16,800.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$16,800.00	\$16,800.00	\$16,800.00
TOTAL BUDGET	\$27,600.00	\$27,600.00	\$27,600.00

		Department:	Boating Safety
		Fund:	3019-0400
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	911
		Fund:	3020-0501
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$254,608.23	\$342,812.68	\$342,812.68
1002 Salaries, Part-Time	\$30,000.00	\$30,000.00	\$30,000.00
Holiday Pay	\$12,097.20	\$14,516.00	\$14,516.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$10,000.00	\$20,000.00	\$20,000.00
1006 Social Security Matching	\$23,623.62	\$31,413.09	\$31,413.09
1007 Retirement Matching	\$42,712.99	\$58,312.31	\$58,312.31
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$31,850.00	\$46,350.00	\$46,350.00
1010 Workers Compensation	\$4,965.00	\$7,415.43	\$7,415.43
1011 Unemployment Compensation	\$700.00	\$1,000.00	\$1,000.00
1012 Other Fringe Benefits	\$2,100.00	\$3,300.00	\$3,300.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$412,657.04	\$555,119.51	\$555,119.51
SUPPLIES:			
Supplies:			
2001 General Supplies	\$8,000.00	\$8,000.00	\$8,000.00
2002 Small Equipment	\$5,000.00	\$5,000.00	\$5,000.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$2,000.00	\$2,000.00	\$2,000.00
2007 Fuel, Oil & Lubricants	\$5,000.00	\$5,000.00	\$5,000.00
2008 Tires & Tubes	\$1,000.00	\$2,000.00	\$2,000.00
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies	\$1,000.00	\$2,000.00	\$2,000.00
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$10,000.00	\$10,000.00	\$10,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
2032 Repair Parts	\$2,000.00	\$2,000.00	\$2,000.00
2033 Motor Repair	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL SUPPLIES	\$36,000.00	\$38,000.00	\$38,000.00

		Department:	911
		Fund:	3020-0501
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$125,000.00	\$125,000.00	\$125,000.00
3021 Postage	\$150.00	\$150.00	\$150.00
3022 Cell Phones & Pagers	\$1,500.00	\$1,500.00	\$1,500.00
3023 Internet Connection	\$400.00	\$400.00	\$400.00
Transportation:			
3030 Travel	\$1,000.00	\$1,500.00	\$1,500.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications	\$1,000.00	\$1,000.00	\$1,000.00
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$725.00	\$1,300.00	\$1,300.00
3054 Other Sundry Insurance	\$125.00	\$735.00	\$735.00
3055 General Liability		\$945.00	\$945.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment	\$125,000.00	\$125,000.00	\$125,000.00
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	911
		Fund:	3020-0501
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$500.00	\$500.00	\$500.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00	\$2,000.00	\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous (Pictometry)	\$4,000.00	\$5,000.00	\$5,000.00
3101 Training & Education	\$4,000.00	\$5,000.00	\$5,000.00
3102 Computer Software, Support & Maintenance Agreement	\$5,000.00	\$7,000.00	\$7,000.00
TOTAL OTHER SERVICES & CHARGES	\$270,400.00	\$277,030.00	\$277,030.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$719,057.04	\$870,149.51	\$870,149.51

		Department:	911
		Fund:	3020-0501
Classification/Job Title	Number	2022	2023 Approved Salary
Director	1	\$46,539.18	\$48,619.18
PSAP Lead Operator (1 - transfer from Sheriff Budget)	2	\$37,583.90	\$79,348.80
PSAP Operator (1 New - Float, 3 HPD, 4 SO)	12	\$136,388.12	\$434,149.74
PSAP OP/GIS	1	\$34,097.03	\$36,179.85
Administrative Assistant	1	\$0.00	\$37,440.00
Overtime		\$10,000.00	\$20,000.00
Part-Time		\$30,000.00	\$30,000.00
Holiday Pay		\$12,097.20	\$28,041.00
Extra Help			
Certificate Pay		\$2,100.00	\$3,300.00
TOTAL	17	\$308,805.43	\$717,078.57
HPD Pays - 3 PSAP Operators & Holiday Pay			
Sheriff - Transfer from County General - 4 PSAP and 1 Lead			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Public Defender
		Fund:	3024-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time		\$31,200.00	\$31,200.00
1002 Salaries, Part-Time	\$10,920.00		
1003 Extra Help			
1004 Contract Labor	\$8,700.00	\$8,700.00	\$8,700.00
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$835.38	\$2,386.80	\$2,386.80
1007 Retirement Matching	\$1,672.94	\$4,779.84	\$4,779.84
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching		\$5,150.00	\$5,150.00
1010 Workers Compensation	\$20.00	\$40.00	\$40.00
1011 Unemployment Compensation	\$50.00	\$50.00	\$50.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$22,198.32	\$52,306.64	\$52,306.64
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,000.00	\$3,000.00	\$3,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies Rent \$4,082.50			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$1,000.00	\$1,000.00	\$1,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00
NOTE: Line 2020 Rent for Old Federal Bldg Space \$4,082.50			

		Department:	Public Defender
		Fund:	3024-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal	\$200.00	\$200.00	\$200.00
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$4,000.00	\$4,000.00	\$4,000.00
3021 Postage	\$350.00	\$350.00	\$350.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$2,000.00	\$2,000.00	\$2,000.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Public Defender
		Fund:	3024-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2021	2022	2022
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00	\$1,000.00	\$1,000.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,000.00	\$2,000.00	\$2,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education	\$2,000.00	\$2,000.00	\$2,000.00
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$11,550.00	\$11,550.00	\$11,550.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$37,748.32	\$67,856.64	\$67,856.64

		Department:	Public Defender
		Fund:	3024-0417
Classification/Job Title	Number	2022	2023 Approved Salary
Contract Labor		\$8,400.00	\$8,700.00
<i>New Full-Time position</i>		\$10,920.00	\$31,200.00
TOTAL		\$19,320.00	\$39,900.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Victim/Witness
		Fund:	3025-0416
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$45,069.08	\$78,349.08	\$78,349.08
1002 Salaries, Part-Time	\$15,660.00		
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$3,000.00	\$3,000.00	\$3,000.00
1006 Social Security Matching	\$4,875.27	\$6,223.20	\$6,223.20
1007 Retirement Matching	\$9,763.30	\$12,462.68	\$12,462.68
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$5,300.00	\$10,300.00	\$10,300.00
1010 Workers Compensation	\$72.00	\$105.00	\$105.00
1011 Unemployment Compensation	\$100.00	\$100.00	\$100.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$83,839.65	\$110,539.96	\$110,539.96
SUPPLIES:			
Supplies:			
2001 General Supplies	\$3,050.00	\$3,500.00	\$3,500.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$3,050.00	\$3,500.00	\$3,500.00

		Department:	Victim/Witness
		Fund:	3025-0416
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$2,000.00	\$3,200.00	\$3,200.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline	\$2,000.00	\$2,600.00	\$2,600.00
3021 Postage	\$775.00	\$775.00	\$775.00
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel	\$5,000.00	\$6,200.00	\$6,200.00
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability		\$135.00	\$135.00
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings	\$3,050.00	\$3,050.00	\$3,050.00
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Victim Witness
		Fund:	3025-0416
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$8,500.00	\$9,100.00	\$9,100.00
3094 Meals & Lodging	\$4,000.00	\$5,000.00	\$5,000.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$25,325.00	\$30,060.00	\$30,060.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$5,200.00	\$5,500.00	\$5,500.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$5,200.00	\$5,500.00	\$5,500.00
TOTAL BUDGET	\$117,414.65	\$149,599.96	\$149,599.96

		Department:	Victim/Witness
		Fund:	3025-0416
Classification/Job Title	Number	2022	2023 Approved Salary
Coordinator	1	\$45,069.08	\$47,149.08
<i>New Full-Time position</i>	1	\$15,660.00	\$31,200.00
Overtime		\$3,000.00	\$3,000.00
TOTAL	1	\$63,729.08	\$81,349.08
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	District Court Probation
		Fund:	3027-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	District Court Probation
		Fund:	3027-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	District Court Probation
		Fund:	3027-0100
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL			\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Drug Court Fund
		Fund:	3028-0404
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$300.00	\$1,000.00	\$1,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food	\$200.00	\$500.00	\$500.00
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$500.00	\$1,500.00	\$1,500.00

		Department:	Drug Court Fund
		Fund:	3028-0404
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Drug Court Fund
		Fund:	3028-0404
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education	\$4,500.00	\$4,500.00	\$4,500.00
3102 Computer Software, Support & Maintenance Agreement			
3103 Grants in Aid	\$2,500.00	\$2,500.00	\$2,500.00
3110 ACC Grant	\$5,000.00	\$5,000.00	\$5,000.00
3111 Donations	\$500.00	\$500.00	\$500.00
TOTAL OTHER SERVICES & CHARGES	\$12,500.00	\$12,500.00	\$12,500.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$13,000.00	\$14,000.00	\$14,000.00

		Department:	Drug Court Fund
		Fund:	3028-0404
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Juvenile Probation
		Fund:	3031-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Juvenile Probation
		Fund:	3031-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Juvenile Probation
		Fund:	3031-0415
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$6,500.00	\$7,500.00	\$7,500.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$6,500.00	\$7,500.00	\$7,500.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$6,500.00	\$7,500.00	\$7,500.00

		Department:	Juvenile Probation
		Fund:	3031-0415
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Resource Officer
		Fund:	3034-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$197,474.15	\$207,874.15	\$207,874.15
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching	\$15,106.77	\$15,902.37	\$15,902.37
1007 Retirement Matching	\$30,253.04	\$31,846.32	\$31,846.32
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$26,500.00	\$25,800.00	\$25,800.00
1010 Workers Compensation	\$3,300.00	\$3,880.00	\$3,880.00
1011 Unemployment Compensation	\$250.00	\$250.00	\$250.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$272,883.96	\$285,552.84	\$285,552.84
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing	\$4,000.00	\$4,000.00	\$4,000.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00

		Department:	Resource Officer
		Fund:	3034-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Resource Officer
		Fund:	3034-0400
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$276,883.96	\$289,552.84	\$289,552.84

		Department:	Resource Officer
		Fund:	3034-0400
Classification/Job Title	Number	2022	2023 Approved Salary
Lieutenant SRO Supervisor	1	\$44,026.33	\$46,106.33
Bergman School	1	\$40,137.52	\$42,217.52
Valley Springs School	1	\$40,137.52	\$42,217.52
Lead Hill School	1	\$36,586.39	\$38,666.39
Alpena School	1	\$36,586.39	\$38,666.39
TOTAL	5	\$197,474.15	\$207,874.15
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Criminal Justice
		Fund:	3035-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$1,000.00	\$1,000.00	\$1,000.00
2002 Small Equipment	\$1,500.00	\$1,500.00	\$1,500.00
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts	\$2,000.00	\$2,000.00	\$2,000.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$4,500.00	\$4,500.00	\$4,500.00

		Department:	Criminal Justice
		Fund:	3035-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Criminal Justice
		Fund:	3035-0417
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement	\$1,779.00	\$1,779.00	\$1,779.00
3094 Meals & Lodging	\$4,760.00	\$4,760.00	\$4,760.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$6,539.00	\$6,539.00	\$6,539.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$11,039.00	\$11,039.00	\$11,039.00

		Department:	Criminal Justice
		Fund:	3035-0417
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Circuit Clerk Comm
		Fund:	3039-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies	\$5,000.00	\$5,000.00	\$5,000.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00

		Department:	Circuit Clerk Comm
		Fund:	3039-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Circuit Clerk Comm
		Fund:	3039-0102
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$6,000.00	\$6,000.00	\$6,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$6,000.00	\$6,000.00	\$6,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$11,000.00	\$11,000.00	\$11,000.00

		Department:	Circuit Clerk Comm
		Fund:	3039-0102
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	Assessors Fee
		Fund:	3042-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	Assessors Fee
		Fund:	3042-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	Assessors Fee
		Fund:	3042-0105
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$0.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles	\$2,000.00	\$2,000.00	\$2,000.00
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL BUDGET	\$2,000.00	\$2,000.00	\$2,000.00

		Department:	Assessors Fee
		Fund:	3042-0105
Classification/Job Title	Number	2021	2022 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	American Rescue Plan
		Fund:	3046-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	American Rescue Plan
		Fund:	3046-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings	\$185,000.00		
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	American Rescue Plan
		Fund:	3046-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$315,000.00	\$100,000.00	\$100,000.00
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$500,000.00	\$100,000.00	\$100,000.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$500,000.00	\$100,000.00	\$100,000.00

		Department:	American Rescue Plan
		Fund:	3046-0100
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	County Jail Ops
		Fund:	3498-0418
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time	\$918,865.10	\$977,433.10	\$977,433.10
Holiday Pay	\$50,264.64	\$53,584.00	\$53,584.00
1002 Salaries, Part-Time	\$30,000.00	\$30,000.00	\$30,000.00
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation	\$10,000.00	\$10,000.00	\$10,000.00
1006 Social Security Matching	\$77,198.42	\$81,932.81	\$81,932.81
1007 Retirement Matching	\$150,002.68	\$159,483.82	\$159,483.82
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching	\$122,100.00	\$123,675.00	\$123,675.00
1010 Workers Compensation	\$16,760.00	\$20,070.00	\$20,070.00
1011 Unemployment Compensation	\$2,300.00	\$1,950.00	\$1,950.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$1,377,490.84	\$1,458,128.73	\$1,458,128.73
SUPPLIES:			
Supplies:			
2001 General Supplies	\$18,000.00	\$18,000.00	\$18,000.00
2002 Small Equipment	\$7,500.00	\$7,500.00	\$7,500.00
2003 Janitorial Supplies	\$18,000.00	\$18,000.00	\$18,000.00
2004 Medicine & Drugs	\$6,000.00	\$6,000.00	\$6,000.00
2005 Food	\$180,000.00	\$180,000.00	\$180,000.00
2006 Clothing	\$22,500.00	\$22,500.00	\$22,500.00
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical	\$2,000.00	\$12,000.00	\$12,000.00
2024 Maintenance & Service Contracts	\$12,600.00	\$12,600.00	\$12,600.00
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$266,600.00	\$276,600.00	\$276,600.00

		Department:	County Jail Ops
		Fund:	3498-0418
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services	\$3,000.00	\$3,000.00	\$3,000.00
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital --- (TurnKey)	\$231,000.00	\$231,000.00	\$231,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services --- (Brad Williams)	\$5,600.00	\$5,600.00	\$5,600.00
Communications:			
3020 Telephone & Fax - Landline	\$10,000.00	\$10,000.00	\$10,000.00
3021 Postage	\$4,000.00	\$4,000.00	\$4,000.00
3022 Cell Phones & Pagers			
3023 Internet Connection	\$2,500.00	\$2,500.00	\$2,500.00
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage	\$27,000.00	\$20,000.00	\$20,000.00
3053 Fleet Liability	\$2,000.00		
3054 Other Sundry Insurance		\$80.00	\$80.00
3055 General Liability		\$12,376.00	\$12,376.00
Utilities:			
3060 Utilities - Electricity	\$36,000.00	\$36,000.00	\$36,000.00
3061 Utilities - Natural Gas	\$19,000.00	\$19,000.00	\$19,000.00
3062 Utilities - Water	\$17,000.00	\$17,000.00	\$17,000.00
3063 Utilities _ Waste Disposal --- (Methvin & KleanRite)	\$10,000.00	\$10,000.00	\$10,000.00
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment	\$5,000.00	\$5,000.00	\$5,000.00
Public Records:			
3080 Public Records			

		Department:	County Jail Ops
		Fund:	3498-0418
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
<u>BUDGET LINE ITEM</u>	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships	\$1,000.00	\$1,000.00	\$1,000.00
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging	\$2,100.00	\$2,100.00	\$2,100.00
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous			
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$375,200.00	\$378,656.00	\$378,656.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)	\$10,000.00	\$20,000.00	\$20,000.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$10,000.00	\$20,000.00	\$20,000.00
TOTAL BUDGET	\$2,029,290.84	\$2,133,384.73	\$2,133,384.73

		Department:	County Jail Ops
		Fund:	3498-0418
Classification/Job Title	Number	2022	2023 Approved Salary
Jail Administrator	1	\$45,718.02	\$47,798.02
Administrative Assistant	1	\$36,852.65	\$38,912.65
Jail Clerk	1	\$36,050.94	\$38,130.94
Sergeant	4	\$146,409.92	\$155,169.93
Corporal	4	\$142,559.64	\$151,319.66
Jailer 1st Class	6	\$208,064.16	\$221,204.14
Jailer Entry Level	8	\$269,718.40	\$287,238.40
Maintenance/Transport Officer	1	\$33,491.36	\$37,659.36
Jailer Part Time		\$30,000.00	\$30,000.00
Overtime		\$10,000.00	\$10,000.00
Holiday Pay		\$50,264.64	\$53,584.00
TOTAL	26	\$1,009,129.73	\$1,071,017.10
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

		Department:	New Courthouse
		Fund:	4800-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
PERSONAL SERVICES:			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime & Other Premium Compensation			
1006 Social Security Matching			
1007 Retirement Matching			
1008 Noncontributory Retirement Cost			
1009 Health Insurance Matching			
1010 Workers Compensation			
1011 Unemployment Compensation			
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES:			
Supplies:			
2001 General Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine & Drugs			
2005 Food			
2006 Clothing			
2007 Fuel, Oil & Lubricants			
2008 Tires & Tubes			
Repair & Maintenance Supplies:			
2020 Building Materials & Supplies			
2021 Paints & Metals			
2022 Plumbing & Electrical			
2024 Maintenance & Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt & Sand			
2028 Lumber & Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel			
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00

		Department:	New Courthouse
		Fund:	4800-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
OTHER SERVICES & CHARGES:			
Professional Services:			
3001 Accounting & Audit			
3002 Management Consulting			
3003 Computer Services			
3004 Engineering & Architectural			
3005 Special Legal			
3006 Medical, Dental, & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Professional Services			
Communications:			
3020 Telephone & Fax - Landline			
3021 Postage			
3022 Cell Phones & Pagers			
3023 Internet Connection			
Transportation:			
3030 Travel			
3031 Common Carrier			
Advertising & Publications:			
3040 Advertising & Publications			
Insurance: (Other than Personal Services)			
3050 Official & Deputy Bond			
3051 Boilers & Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3055 General Liability			
Utilities:			
3060 Utilities - Electricity			
3061 Utilities - Natural Gas			
3062 Utilities - Water			
3063 Utilities _ Waste Disposal			
Rentals & Leases:			
3070 Rent - Land & Buildings			
3071 Rent - Machinery & Equipment			
3072 Lease - Land & Buildings			
3073 Lease - Machinery & Equipment			
Public Records:			
3080 Public Records			

		Department:	New Courthouse
		Fund:	4800-0100
	Current Year	Actual/Projected	Amount
	Appropriation	Expenditures	Approved
BUDGET LINE ITEM	2022	2023	2023
Miscellaneous:			
3090 Dues & Memberships			
3091 Court Appointed Attorneys			
3092 Jurors & Witness			
3093 Miscellaneous Law Enforcement			
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgments & Damages			
3099 Vending Machines - Food/Drinks			
3100 Other Miscellaneous	\$6,000.00		
3101 Training & Education			
3102 Computer Software, Support & Maintenance Agreement			
TOTAL OTHER SERVICES & CHARGES	\$6,000.00	\$0.00	\$0.00
CAPITAL OUTLAYS:			
4001 Land			
4002 Buildings			
4003 Improvements Other Than Buildings			
4004 Machinery & Equipment (other than vehicles)			
4005 Vehicles			
4006 Construction in Progress		\$1,370,000.00	\$1,370,000.00
4007 County Matching Advance - Road Construction and Maintenance			
4008 Arkansas Highway Department and Other Construction Projects			
TOTAL CAPITAL OUTLAYS	\$0.00	\$1,370,000.00	\$1,370,000.00
TOTAL BUDGET	\$6,000.00	\$1,370,000.00	\$1,370,000.00

		Department:	New Courthouse
		Fund:	4800-0100
Classification/Job Title	Number	2022	2023 Approved Salary
TOTAL		\$0.00	\$0.00
DEBT SERVICE			
5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			
TRANSFERS OUT			
9999 Transfers Out			
TOTAL			
Total Anticipated Revenue			
Variance (Total Anticipated Revenue Less			
Total Amount Requested Next Year)			

1000-0803-3103 NWAEDD		
Purpose & Function of Applicant	2022 Appropriation	Amount Approved 2023
Quorum Court Appropriation	\$3,000.00	\$3,000.00
1000-0806-3103 SANCTUARY		
	2022 Appropriation	Amount Approved 2023
	\$3,000.00	\$3,000.00
1000-0804-3103 Boone County Special Services School		
	2022 Appropriation	Amount Approved 2023
Matching Funds	\$1,000.00	\$1,000.00
1000-0304-3103 Aging Program		
Purpose & Function of Applicant	2022 Appropriation	Amount Approved 2023
Matching Money for Nutrition & Transportation. To be paid out @ \$3,125.00 per Quarter	\$12,500.00	\$12,500.00
1000-0500-3008 Rural Fire Departments		
Purpose & Function of Applicant	2022 Appropriation	Amount Approved 2023
Quorum Court Appropriation		
Alpena	\$2,000.00	\$2,000.00
Bergman	\$2,000.00	\$2,000.00
Capps/Batavia	\$2,000.00	\$2,000.00
Cottonwood	\$2,000.00	\$2,000.00
Diamond City	\$2,000.00	\$2,000.00
Harmon	\$2,000.00	\$2,000.00
Hilltop	\$2,000.00	\$2,000.00
Krooked Kreek	\$2,000.00	\$2,000.00
Lead Hill	\$2,000.00	\$2,000.00
Omaha	\$2,000.00	\$2,000.00
Valley Springs	\$2,000.00	\$2,000.00
Zinc	\$2,000.00	\$2,000.00
1000-0116-3103 Boone County Soil Conservation		
Purpose & Function of Applicant	2022 Appropriation	Amount Approved 2023
Quorum Court Appropriation	\$6,000.00	\$6,000.00
1000-0500-3008 Rescue Squads		
Purpose & Function of Applicant	2022 Appropriation	Amount Approved 2023
Harrison Rescue Squad	\$2,000.00	\$2,000.00

1000-0306-3103 Humane Society		
Purpose & Function of Applicant	2022 Appropriation	Amount Approved 2023
Quorum Court Appropriation	\$3,000.00	\$3,000.00
1000-0603-3103 NWADF & Boone County Fair		
Purpose & Function of Applicant	2022 Appropriation	Amount Approved 2023
Quorum Court Appropriation		
NWADF	\$1,000.00	\$1,000.00
Boone County Fair	\$1,000.00	\$1,000.00
1000-0604-3103 Chamber of Commerce		
Purpose & Function of Applicant	2022 Appropriation	Amount Approved 2023
Matching Funds for Economic Development	\$20,000.00	\$20,000.00
1000-0606-3103 Diamond City Chamber of Commerce		
Purpose & Function of Applicant	2022 Appropriation	Amount Approved 2023
Matching Funds for Economic Development	\$0.00	\$5,000.00
1000-0605-3103 Boone County Historical Society		
Purpose & Function of Applicant	2022 Appropriation	Amount Approved 2023
Quorum Court Appropriation	\$4,000.00	\$4,000.00
1000-0500-3008 Boone County First Responders		
Purpose & Function of Applicant	2022 Appropriation	Amount Approved 2023
Omaha	\$2,000.00	\$2,000.00
Alpena	\$2,000.00	\$2,000.00
Bergman	\$2,000.00	\$2,000.00
Harmon	\$2,000.00	\$2,000.00
Hilltop	\$2,000.00	\$2,000.00
Krooked Kreek	\$2,000.00	\$2,000.00
Valley Springs	\$2,000.00	\$2,000.00
Diamond City-Lead Hill	\$2,000.00	\$2,000.00
Zinc	\$2,000.00	\$2,000.00
1000-0500-3008 Boone County Search & Rescue	2022 Appropriation	Amount Approved 2023
Purpose & Function of Applicant	\$2,000.00	\$2,000.00
County Search & Rescue		
TOTAL	\$100,500.00	\$105,500.00
* TOTAL (NOT INCLUDING FIRE DEPTS/FIRST RESPONDERS/RESCUE SQUADS)	\$54,500.00	\$59,500.00

*** Grants Note:**

Year 2022-

\$46,000.00 came from OEM Budget

\$54,500.00 is additional amount from County General

Chamber increased by \$12,500.00

* Total amount: \$100,500.00