

**Annual Operating Budget
of
Crittenden County**

CRITTENDEN COUNTY REVENUE PROJECTIONS		
	Final	Initial Revenue
	Projections	Projections
	2022	2023
County General	\$ 9,911,944.61	\$ 10,507,516.45
Less Ten Percent	(\$991,194.46)	\$ (1,050,751.65)
Total Available for Appropriation	\$8,920,750.15	\$ 9,456,764.81
County General Investments	\$ 9,372,845.00	\$ 9,472,845.00
FEDERAL CARES ACT FUND	\$ 1,792,665.00	\$ 815,328.74
County Road	\$ 4,160,101.83	\$ 4,678,848.76
County Road Investments	\$4,557,951.84	\$ 4,607,951.84
County Road Wholesale Fuel Tax	\$ 482,414.00	\$ 441,914.00
Circuit Court Automation	\$ 167,797.00	\$ 186,697.00
Assessor Homestead	\$ 62,756.00	\$67,456.00
Court Recorders Fund	\$ 500,608.56	\$ 484,581.00
County Library	\$ 640,201.00	\$ 434,342.00
County Sanitation	\$ 211,572.55	\$ 290,572.00
Property Reappraisal	\$ 212,717.73	\$ 213,117.73
Child Support	\$ -	\$ -
Sheriff Comm & Equip		\$0.00
Jail Operations	\$ 8,834,556.27	\$ 8,934,546.00
Jail Investments	\$ 5,888,057.94	\$ 5,948,057.94
Search and Rescue	\$ 19,845.51	\$ 20,110.51
9-1-1	\$ 832,373.88	\$ 1,066,000.00
Public Defender	\$ 237,691.00	\$ 227,431.00
Adult Drug Court Act 490	\$ 8,445.53	\$ 3,056.53
Juvenile Probation	\$60,770.00	\$ 58,470.00
County Sanitation Investments	\$ 4,085,844.43	\$ 4,102,844.43
Police Radar and Equipment	\$ 38,389.08	\$ 35,489.00
Hospital Building Fund		\$0.00
Emergency Management Grants		
Law Library	\$ -	\$ -

CRITTENDEN COUNTY BUDGET TOTALS			
		Actual Proj.	Amount
	Appropriations	Expenditures	Requested
Department	2022	2022	2023
County Judge (1000-0100)	\$ 894,500.00	\$ 478,748.00	\$ 814,440.69
County Clerk (1000-0101)	\$ 522,254.00	\$ 483,462.00	\$ 549,549.77
Circuit Clerk (1000-0102)	\$ 499,847.00	\$ 416,542.00	\$ 565,291.30
County Treasurer (1000-0103)	\$ 329,150.00	\$ 267,518.00	\$ 305,062.65
County Tax Collector (1000-0104)	\$ 335,227.00	\$ 342,816.00	\$ 408,545.89
County Tax Assessor (1000-0105)	\$ 605,337.00	\$ 591,497.00	\$ 752,426.43
Magistrates (1000-0107)	\$ 225,593.00	\$ 201,243.00	\$ 238,623.89
Maintenance and Insurance (1000-0108)	\$ 928,116.00	\$ 882,593.00	\$ 944,071.83
Elections (1000-0109)	\$ 228,200.00	\$ 216,200.00	\$ 95,206.36
Retired Employees (1000-0131)	\$ 16,350.00	\$ 3,500.00	\$ 3,500.00
Public Health (1000-0300)	\$ 136,252.00	\$ 121,200.00	\$ 142,308.00
County Sheriff (1000-0400)	\$ 3,416,280.10	\$ 3,057,108.00	\$ 3,006,494.16
Circuit Court (1000-0401)	\$ 79,600.00	\$ 54,900.00	\$ 90,279.00
Circuit Court Alexander (1000-0402)	\$ 20,600.00	\$ 13,745.00	\$ 23,800.00
Circuit Court Chrestman 1000-0403)	\$ 58,637.00	\$ 58,637.00	
District Court (1000-0409)	\$ 446,393.00	\$ 406,393.00	\$ 427,000.00
Juvenile (1000-0414)	\$ 669,356.50	\$ 682,429.00	\$ 687,760.35
Prosecuting Attorney (1000-0416)	\$ 262,461.00	\$ 252,607.00	\$ 333,304.03
County Coroner (1000-0419)	\$ 105,120.00	\$102,772.00	\$ 124,092.55
Veteran's Service (1000-0800)	\$ 56,743.00	\$ 56,243.00	\$ 59,911.79
Sub Total Co General	\$ 9,836,016.60	\$ 8,690,153.00	\$ 9,571,668.66
County Road (2000-0200)	\$ 3,413,376.00	\$ 3,345,626.00	\$ 3,521,425.68
County Road Wholesale Fuel Tax	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00
Treas Equip (3000-0103)	\$ 45,000.00	\$41,500.00	\$ 43,500.00
Collector's Automation Fund (3001-0104)	\$ 146,131.00	\$ 117,950.00	\$ 124,769.88
Court Automation Fund (3002-0102)	\$ 7,500.00	\$ 1,100.00	\$ 7,500.00
Assessor's Homestead (3004-0105)	\$ 11,000.00	\$ 8,000.00	\$ 11,000.00
Court Recorders Fund (3006-0102)	\$ 414,835.00	\$ 344,128.00	\$ 430,015.02
County Library (3008-0600)	\$ 589,611.00	\$ 542,159.00	\$ 388,553.69
County Sanitation (3009-0700)	\$ 108,500.00	\$ 75,000.00	\$ 108,500.00
Property Reappraisal (3011-0105)	\$ 187,650.00	\$ 187,650.00	\$ 187,650.00
County Jail (3017-0418)	\$ 7,351,069.00	\$ 6,484,010.00	\$ 7,927,984.21
Search and Rescue (3019-0400)	\$ 11,250.00	\$ 2,085.00	\$ 11,250.00
9-1-1 (3020-0501)	\$ 809,800.00	\$ 650,027.00	\$ 958,556.74
Public Defender (3024-0417)	\$ 212,299.00	\$ 186,660.00	\$ 208,698.58
Adult Drug Court Act 490 (3028-0401)	\$ 5,000.00	\$5,389.00	\$ 7,500.00
Juvenile Probation (3031-0414)	\$ 101,800.00	\$ 34,826.00	\$ 52,250.00
Police Radar & Equip (3404-0409)	\$ 8,000.00	\$3,000.00	\$ 8,300.00
Hospital Building Fund (3405-0302)	\$ 21,352.44	\$21,325.44	\$ -
Law Library (6009-0100)	\$ 22,000.00	\$22,000.00	\$ 22,000.00
Sub Total All Others	\$ 13,646,173.44	\$ 12,252,435.44	\$ 14,199,453.81
Total	\$ 23,482,190.04	\$ 20,942,588.44	\$ 23,771,122.47

COUNTY JUDGE 1000-0100-XXXX					
		Actual Proj.			Amount
	Appropriations	Expenditures			Requested
	2022	2022			2023
Personnel Services					
(1001) Salaries, Full Time	\$ 100,625.00	\$ 100,625.00			\$ 103,868.07
(1004) Contract Labor	\$ 15,600.00	\$ 15,600.00			\$ 16,500.00
(1006) Social Security Matching	\$ 7,700.00	\$ 4,000.00			\$ 7,945.91
(1007) Retirement Matching	\$ 15,450.00	\$ 7,000.00			\$ 15,891.81
(1009) Health Insurance Matching	\$ 27,500.00	\$ 10,000.00			\$ 45,000.00
(1010) Worker's Compensation	\$ 1,200.00	\$ 1,200.00			\$ 1,189.90
Volunteer Firemen Added \$175.00					
(1011) Unemployment Matching	\$ 100.00	\$ 200.00			\$ 120.00
Total Personnel Services	\$ 168,175.00	\$ 138,625.00			\$ 190,515.69
Supplies					
(2001) General Supplies	\$ 7,500.00	\$ 3,000.00			\$ 7,500.00
(2006) Clothing and Uniforms	\$ 1,400.00	\$ 1,400.00			\$ 1,400.00
(2007) Fuel, Oil & Lubricants					
Total Supplies	\$ 8,900.00	\$ 4,400.00			\$ 8,900.00
Other Services and Charges					
(3009) Other Professional Services	\$ 145,500.00	\$ 133,500.00			\$ 145,500.00
County Attorney	\$ 47,500.00				
Farm & Home	\$ 65,000.00				
Soil Conservation	\$ 12,000.00				
Museum 21000	\$ 21,000.00				
(3020) Telephone					
(3021) Postage	\$ 2,200.00	\$ 700.00			\$ 2,200.00
(3022) Cell Phones and Pagers					
(3023) Internet Connection	\$ 1,500.00	\$ 1,600.00			\$ 1,600.00
(3030) Travel	\$ 2,000.00	\$ 500.00			\$ 2,000.00
(3040) Advertising and Public Notices	\$ 1,500.00	\$ 500.00			\$ 1,500.00
(3052) Fire and Extendend Coverage	\$ 60,000.00	\$ 55,000.00			\$ 60,000.00
<i>Above line for Old Hospital Bldg will be reimbursed</i>					
(3053) Fleet Liability	\$ 1,700.00	\$ 1,218.00			\$ 1,700.00
(3060) Utilities - Electricity					
(3070) Rent - Land & Buildings					
(3090) Dues & Memberships	\$ 14,600.00	\$ 8,205.00			\$ 14,600.00
MPO	\$ 6,500.00				
AACDues	\$ 3,000.00				
EAPDD	\$ 5,100.00				
(3095) Pauper Funerals	\$ 2,000.00	\$ 2,000.00			\$ 2,000.00
(3100) Other Miscellaneous	\$ 5,000.00	\$ 4,500.00			\$ 5,000.00
Heafer Fire					
Other	\$ 5,000.00				
(3101) Training	\$ 4,500.00	\$ 500.00			\$ 4,500.00
(3103) Grants In Aid	\$ 40,000.00	\$ 21,500.00			\$ 40,000.00
(3104) Community Assistance	\$ 436,925.00	\$ 106,000.00			\$ 331,925.00
Total Other Services and Charges	\$ 717,425.00	\$ 335,723.00			\$ 612,525.00
Capital Outlays					
(4004) Machinery and Equipment					\$ 2,500.00
Total Capital Outlays					\$ 2,500.00
Grand Total	\$ 894,500.00	\$ 478,748.00	\$ -		\$ 814,440.69
Classification (Job Title)		2022	2022	2023	2023
(01) County Judge	Wheless, Woody	\$ 43,119.00			\$ 44,412.57
(02) Emergency Management Coord	Eddie G Spears Jr	\$ 57,506.00	\$ 29.49	\$ 30.49	\$ 59,455.50
Total		\$ 100,625.00			\$ 103,868.07

COUNTY CLERK 1000-0101-XXXX					
Budget Line Item	Appropriations		Actual Proj. Expenditures		Amount Requested
	2022	2022			2023
Personnel Services					
(1001) Salaries, Full Time	\$ 274,104.00	\$ 261,012.00			\$ 297,021.51
(1002) Salaries, Part Time	\$ 9,000.00				\$ 9,000.00
(1004) Contract Labor	\$ 6,000.00	\$ 10,000.00			\$ 10,000.00
(1005) Overtime	\$ 4,000.00				\$ 4,000.00
(1006) Social Security Matching	\$ 22,000.00	\$ 20,000.00			\$ 23,716.65
(1007) Retirement Matching	\$ 44,000.00	\$ 40,000.00			\$ 45,444.29
(1009) Health Insurance Matching	\$ 73,200.00	\$ 68,000.00			\$ 65,000.00
(1010) Worker's Compensation	\$ 500.00	\$ 500.00			\$ 267.32
(1011) Unemployment Matching	\$ 350.00	\$ 500.00			\$ 500.00
Total Personnel Services	\$ 433,154.00	\$ 400,012.00			\$ 454,949.77
Supplies					
(2001) General Supplies	\$ 35,000.00	\$ 40,000.00			\$ 35,000.00
(2002) Small Equipment Under \$1500	\$ 3,000.00				\$ 3,000.00
(2024) Service Contracts					\$ 15,000.00
Total Supplies	\$ 38,000.00	\$ 40,000.00			\$ 53,000.00
Other Services and Charges					
(3020) Telephone	\$ 3,000.00	\$ 2,300.00			\$ 3,000.00
(3021) Postage	\$ 12,000.00	\$ 20,000.00			\$ 17,000.00
(3023) Internet Connection	\$ 800.00	\$ 800.00			\$ 800.00
(3030) Travel	\$ 4,000.00	\$ 4,250.00			\$ 4,500.00
(3040) Advertising and Publication Notices	\$ 700.00	\$ 500.00			\$ 700.00
(3090) Dues and Memberships	\$ 600.00	\$ 600.00			\$ 600.00
(3100) Other Miscellaneous					
Total Other Services	\$ 21,100.00	\$ 28,450.00			\$ 26,600.00
Capital Outlays					
(4004) Machinery and Equipment	\$30,000.00	\$15,000.00			\$ 15,000.00
Total Capital Outlays	\$30,000.00	\$15,000.00			\$ 15,000.00
Grand Total	\$ 522,254.00	\$ 483,462.00	\$ -		\$ 549,549.77
Classification (Job Title)					
(01) County Clerk	Brown Paula	\$ 73,917.00			\$ 76,134.51
(02) Chief Deputy Data Processor / Payroll	Jackson	\$ 42,763.50	\$ 21.93	\$ 22.93	\$ 44,713.50
(03) Deputy Clerk Probate / Comtex Operator	Robinson Patrick	\$ 34,359.00	\$ 17.62	\$ 18.62	\$ 36,309.00
(04) Deputy Clerk Payables / Voter Operator	Brown T	\$ 34,339.50	\$ 17.61	\$ 18.61	\$ 36,289.50
(05) Deputy Voter Operator	open	\$ 25,350.00	\$ 13.00	\$ 14.00	\$ 27,300.00
(06) Deputy Processor / Voter Supervisor	George	\$ 37,050.00	\$ 19.00	\$ 20.00	\$ 39,000.00
(07) Deputy Clerk	Sykes Linda	\$ 26,325.00	\$13.50	\$ 14.50	\$ 28,275.00
(08) Part Time			\$13.00	\$ 14.00	\$ 9,000.00
Total		\$ 274,104.00			\$ 297,021.51

CIRCUIT CLERK 1000-0102-XXXX					
Budget Line Item	Actual Proj.				Amount
	Appropriations	Expenditures			Requested
	2022	2022			2023
Personnel Services					
(1001) Salaries, Full Time	\$ 236,547.00	\$ 171,017.00			\$ 250,464.51
(1003) Extra Help	\$ 5,000.00	\$ 10,000.00			\$ 5,000.00
(1004) Contract Help					\$ 10,000.00
(1006) Social Security Matching	\$ 18,500.00	\$ 13,000.00			\$ 19,160.54
(1007) Retirement Matching	\$ 37,100.00	\$ 27,000.00			\$ 39,086.07
(1009) Health Insurance Matching	\$ 60,000.00	\$ 43,500.00			\$ 70,000.00
(1010) Worker's Compensation	\$ 600.00	\$ 600.00			\$ 480.18
(1011) Unemployment Matching	\$ 700.00	\$ 700.00			\$ 600.00
Total Personnel Services	\$ 358,447.00	\$ 265,817.00			\$ 394,791.30
Supplies					
(2001) General Office Supplies	\$ 35,000.00	\$40,000.00			\$ 45,000.00
(2002) Small Equipment Under \$1500	\$ 15,000.00	\$ 22,000.00			\$ 22,500.00
(2024) Service Contracts	\$ 30,000.00	\$37,000.00			\$ 22,000.00
Total Supplies	\$ 80,000.00	\$ 99,000.00			\$ 89,500.00
Other Services and Charges					
(3020) Telephone	\$ 2,000.00	\$ 2,200.00			\$ 2,200.00
(3021) Postage	\$ 5,000.00	\$ 8,000.00			\$ 8,000.00
(3023) Internet Connection	\$ 800.00	\$ 800.00			\$ 800.00
(3030) Travel	\$ 3,000.00	\$ 3,000.00			\$ 4,000.00
(3073) Machinery & Equipment Lease	\$ 15,000.00	\$ 15,000.00			\$ 15,000.00
(3090) Dues and Memberships	\$ 600.00	\$ 725.00			\$ 1,000.00
(3091) Crt Appt Attorneys Bond Forfeiture	\$ 10,000.00	\$ 21,000.00			\$ 25,000.00
(3100) Other Miscellaneous					
(3103) Grants In Aid					
Total Other Services and Charges	\$ 36,400.00	\$ 50,725.00			\$ 56,000.00
Capital Outlays					
(4004) Machinery and Equipment	\$ 25,000.00	\$1,000.00			\$ 25,000.00
Total Capital Outlays	\$ 25,000.00	\$1,000.00			\$ 25,000.00
Grand Total	\$ 499,847.00	\$ 416,542.00			\$ 565,291.30
Classification (Job Title)					
(01) Circuit Clerk	Hawkins, Terry	\$ 73,917.00			\$ 76,134.51
(02) Deputy Clerk	Wiseman, Debra	\$ 26,325.00	\$13.50	\$14.50	\$ 28,275.00
(03) Deputy Clerk		\$ 25,350.00	\$ 13.00	\$14.00	\$ 27,300.00
(04) Chief Deputy		\$ 25,350.00	\$ 13.00	\$14.00	\$ 27,300.00
(05) Deputy Clerk	Pickle, Egypt	\$ 34,905.00	\$17.90	\$18.90	\$ 36,855.00
(06) Deputy Clerk	Zachary, M	\$ 25,350.00	\$ 13.00	\$14.00	\$ 27,300.00
(07) Deputy Clerk	Whited, Sarah	\$ 25,350.00	\$ 13.00	\$14.00	\$ 27,300.00
Total		\$ 236,547.00			\$ 250,464.51

TREASURER 1000-0103-XXXX					
Budget Line Item	Appropriations	Actual Proj.		Amount Requested	2023
		2022	2022		
Personnel Services					
(1001) Salaries, Full Time	\$ 229,490.00	\$ 197,417.00		\$ 209,370.65	
(1002) Salaries, Part Time				\$ 2,000.00	
(1004) Contract Help					
(1006) Social Security Matching	\$ 17,560.00	\$ 14,000.00		\$ 16,169.85	
(1007) Retirement Matching	\$ 35,200.00	\$ 22,500.00		\$ 32,033.71	
(1009) Health Insurance Matching	\$ 37,600.00	\$ 24,200.00		\$ 36,000.00	
(1010) Worker's Compensation	\$ 400.00	\$ 400.00		\$ 188.43	
(1011) Unemployment Matching	\$ 400.00	\$ 400.00		\$ 200.00	
Total Personnel Services	\$ 320,650.00	\$ 258,917.00		\$ 295,962.65	
Supplies					
(2001) General Supplies	\$ -				
(2024) Maintenance & Service Contracts	\$ -				
Total Supplies	\$0.00	\$0.00			
Other Services and Charges					
(3020) Telephone	\$ 2,000.00	\$ 2,200.00		\$ 2,200.00	
(3021) Postage	\$ 800.00	\$ 500.00		\$ 800.00	
(3023) Internet Connection	\$ 4,000.00	\$ 3,500.00		\$ 3,500.00	
(3030) Travel	\$ 600.00	\$ 600.00		\$ 1,000.00	
(3073) Machinery and Equipment					
(3090) Dues and Memberships	\$ 1,000.00	\$ 1,135.00		\$ 1,500.00	
(3100) Other Miscellaneous					
(3097) Tax Refund	\$ 100.00	\$ 666.00		\$ 100.00	
Total Other Services and Charges	\$ 8,500.00	\$ 8,601.00		\$ 9,100.00	
Capital Outlays					
(4004) Machinery and Equipment					
Total Capital Outlays	\$ -				
Grand Total	\$ 329,150.00	\$ 267,518.00	\$ -	\$ 305,062.65	
Classification (Job Title)					
(01) County Treasurer	Thompson, Matt	\$ 73,917.00			\$ 76,134.15
(02) Chief Deputy Treasurer	Allen, Scotta	\$ 52,000.00	\$26.67	\$27.67	\$ 53,956.50
(03) IT Tech	Conn, Curtis	\$ 75,200.00	ex		\$ 77,280.00
(04) Deputy Treasurer		\$ 28,373.00			
part time				\$14.00	\$ 2,000.00
Total		\$ 229,490.00			\$ 209,370.65

COLLECTOR 1000-0104- XXXX					
		Actual Proj.			Amount
Budget Line Item	Appropriations	Expenditures			Requested
	2022	2022			2023
Personnel Services					
(1001) Salaries, Full Time	\$ 171,027.00	\$ 175,158.00			\$ 199,094.51
(1002) Salaries, Part Time	\$ 2,500.00				\$ 20,000.00
(1004) Contract Help					
(1006) Social Security Matching	\$ 13,200.00	\$ 12,600.00			\$ 16,760.73
(1007) Retirement Matching	\$ 26,450.00	\$ 28,600.00			\$ 30,461.46
(1009) Insurance Matching	\$ 58,000.00	\$ 68,000.00			\$ 70,000.00
(1010) Worker's Compensation	\$ 300.00	\$ 2,920.00			\$ 179.19
(1011) Unemployment Matching	\$ 300.00	\$ 300.00			\$ 200.00
Total Personnel Services	\$ 271,777.00	\$ 287,578.00			\$ 336,695.89
Supplies					
(2001) General Office Supplies	\$ 3,000.00	\$ 3,000.00			\$ 3,000.00
(2003) Janitorial Supplies	\$ 2,600.00	\$ 2,600.00			\$ 3,000.00
(2024) Service Contracts					
Total Supplies	\$ 5,600.00	\$ 5,600.00			\$ 6,000.00
Other Services and Charges					
(3020) Telephone	\$ 10,000.00	\$ 14,700.00			\$ 15,000.00
(3021) Postage	\$ 20,000.00	\$ 15,000.00			\$ 20,000.00
(3023) Internet Connection					
(3030) Travel	\$ 5,000.00	\$ 5,000.00			\$ 5,000.00
(3040) Advertising and Public Notices	\$ 20,000.00	\$ 13,701.00			\$ 25,000.00
(3053) Fleet Liability	\$ 600.00	\$ 537.00			\$ 600.00
(3090) Dues and Memberships	\$ 250.00	\$ 200.00			\$ 250.00
(3100) Other Miscellaneous	\$ 500.00	\$ 500.00			\$ -
(3101) Training and Education	\$ 1,500.00				\$ -
Total Other Services and Charges	\$ 57,850.00	\$ 49,638.00			\$ 65,850.00
Capital Outlays					
(4004) Machinery and Equipment					\$ -
(4005) Vehiclies					\$ -
Total Capital Outlays					\$ -
Grand Total	\$ 335,227.00	\$ 342,816.00	\$ -		\$ 408,545.89
Classification (Job Title)		2022	2022	2023	2023
(01) Tax Collector	Foote	\$ 73,917.00			\$ 76,134.51
(02) Deputy Collector Del Business	Driver	\$ 34,339.50	\$ 17.61	\$ 18.61	\$ 36,289.50
(03) Deputy Collector	Kline	\$ 26,325.00	\$ 13.50	\$ 14.50	\$ 28,275.00
(04) Chief Deputy Collector	Palmer	\$ 36,445.50	\$ 18.69	\$ 19.69	\$ 38,395.50
				\$ 14.00	\$ 20,000.00
Total		\$ 171,027.00			\$ 199,094.51

COUNTY ASSESSOR 1000-0105-XXXX					
Budget Line Item	Appropriations	Actual Proj.		Amount	Requested
		2022	2022		
Personnel Services					
(1001) Salaries, Full Time	\$ 328,587.00	\$ 326,897.00		\$ 346,404.51	
(1002) Salaries, Part Time	\$ -			\$ -	
(1004) Contract Labor	\$ -			\$ -	
(1006) Social Security Matching	\$ 25,200.00	\$ 23,100.00		\$ 26,499.95	
(1007) Retirement Matching	\$ 50,350.00	\$ 37,800.00		\$ 52,999.89	
(1009) Health Insurance Matching	\$ 70,900.00	\$ 80,000.00		\$ 110,000.00	
(1010) Worker's Compensation	\$ 1,300.00	\$ 1,300.00		\$ 1,172.08	
(1011) Unemployment Matching	\$ 600.00	\$ 600.00		\$ 300.00	
(1030) Board / Commission Per Diem	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	
Total Personnel Services	\$ 481,937.00	\$ 474,697.00		\$ 542,376.43	
Supplies					
(2001) General Office Supplies	\$ 10,200.00	\$ 8,000.00		\$ 10,200.00	
(2002) Small Equip Under \$1500	\$ 10,000.00	\$ 5,000.00		\$ 10,000.00	
(2007) Fuel, Oil & Lubricants	\$ 3,600.00	\$ 1,500.00		\$ 3,600.00	
(2024) Service Contracts	\$ 63,500.00	\$ 62,200.00		\$ 144,500.00	
Total Supplies	\$ 87,300.00	\$ 76,700.00		\$ 168,300.00	
Other Services and Charges					
(3009) Professional Services					
(3020) Telephone	\$ 10,000.00	\$ 14,800.00		\$ 14,650.00	
(3021) Postage	\$ 4,500.00	\$ 4,500.00		\$ 5,500.00	
(3022) Cell phones and pagers					
(3023) Internet Connection	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	
(3030) Travel	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00	
(3040) Advertising and Public Notices	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
(3053) Fleet Liability					
(3071) Rental of Equip					
(3090) Dues and Memberships	\$ 1,300.00	\$ 500.00		\$ 1,300.00	
(3100) Other Miscellaneous	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	
(3101) Training	\$ 3,300.00	\$ 3,300.00		\$ 3,300.00	
Total Other Services and Charges	\$ 36,100.00	\$ 40,100.00		\$ 41,750.00	
Capital Outlays					
(4004) Machinery and Equipment				\$ -	
(4005) Vehicles				\$ -	
Total Capital Outlays	\$ -			\$ -	
Grand Total	\$ 605,337.00	\$ 591,497.00	\$ -	\$ 752,426.43	
Classification (Job Title)					
(01) County Tax Assessor	Hollowell, Kim	\$ 73,917.00		\$ 76,134.51	
(02) Deputy Assessor I	Jordan, Angela	\$ 28,275.00	\$ 14.50	\$ 15.50	\$ 30,225.00
(03) Deputy Assessor	Davis, Sharon	\$ 25,350.00	\$ 13.00	\$ 14.00	\$ 27,300.00
(04) Deputy Assessor	Wallace, Charlene	\$ 25,350.00	\$ 13.00	\$ 14.00	\$ 27,300.00
(05) Deputy Assessor	Boyce, Kiambria	\$ 25,350.00	\$ 13.00	\$ 14.00	\$ 27,300.00
(06) Deputy Assessor	Cole, Riley	\$ 25,350.00	\$ 13.00	\$ 14.00	\$ 27,300.00
(07) 911/Mapper/Gis Specialist	Campbell, Teresa	\$ 58,792.50	\$ 30.15	\$ 31.15	\$ 60,742.50
(08) Deputy Assessor	Bolton, Flora	\$ 26,325.00	\$ 13.50	\$ 14.50	\$ 28,275.00
(09) Deputy Assessor II	Underwood, Rita	\$ 39,877.50	\$ 20.45	\$ 21.45	\$ 41,827.50
Total		\$ 328,587.00			\$ 346,404.51

MAGISTRATES 1000-0107-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2022	2022		2023
Personnel Services				
<i>(1006) Social Security Matching</i>	\$ 9,750.00	\$8,500.00		\$ 9,310.36
<i>(1009) Health Insurance Matching</i>	\$ 80,600.00	\$60,000.00		\$ 101,000.00
<i>(1010) Worker's Compensation</i>	\$ 300.00	\$300.00		\$ 109.53
<i>(1030) Board / Commission Per Diem</i>	\$ 127,443.00	\$127,443.00		\$ 121,704.00
Total Personnel Services	\$ 218,093.00	\$196,243.00		\$ 232,123.89
Other Services and Charges				
<i>(3030) Travel</i>	\$ 3,000.00	\$4,000.00		\$ 5,000.00
<i>(3040) Advertising and Public Notices</i>	\$ 3,000.00	\$1,000.00		
<i>(3100) Other Miscellaneous</i>	\$ 1,500.00			\$ 1,500.00
Total Other Services and Charges	\$ 7,500.00	\$5,000.00		\$ 6,500.00
Grand Total	\$ 225,593.00	\$ 201,243.00		\$ 238,623.89

MAINTENANCE & INSURANCE 1000-0108-XXXX					
		Actual Proj.			Amount
Budget Line Item	Appropriations	Expenditures			Requested
	2022	2022			2023
Personnel Services					
(1001) Salaries, Full Time	\$ 42,016.00	\$ 42,016.00			\$ 44,096.00
(1004) Contract Help	\$ 30,000.00	\$ 20,000.00			\$ 25,000.00
(1005) Comp Time Pay	\$ 8,000.00				\$ 8,000.00
(1006) Social Security Matching	\$ 3,850.00	\$ 3,300.00			\$ 3,985.34
(1007) Retirement Matching	\$ 7,700.00	\$ 5,200.00			\$ 6,746.69
(1009) Health Insurance Matching	\$ 8,300.00	\$ 8,300.00			\$ 16,000.00
(1010) Worker's Compensation	\$ 750.00	\$ 750.00			\$ 643.80
(1011) Unemployment Matching	\$ 100.00	\$ 100.00			\$ 100.00
Total Personnel Services	\$ 100,716.00	\$ 79,666.00			\$ 104,571.83
Supplies					
(2001) General Office Supplies					
(2003) Chemicals and Cleaning	\$ 6,000.00	\$ 3,500.00			\$ 6,000.00
(2005) Food	\$ 500.00				\$ 500.00
(2006) Clothing	\$ 400.00	\$ 400.00			\$ 400.00
(2007) Fuel, Oil and Lubricants					
(2020) Building Materials and Supplies	\$ 175,000.00	\$ 161,600.00			\$ 175,000.00
(2024) Service Contracts	\$ 20,000.00	\$ 13,500.00			\$ 20,000.00
Total Supplies	\$ 201,900.00	\$ 179,000.00			\$ 201,900.00
Other Services and Charges					
(3020) Telephone	\$ 7,000.00	\$ 8,760.00			\$ 9,600.00
(3030) Travel					
(3052) Fire and Extended Coverage	\$ 30,500.00	\$ 39,167.00			\$ 40,000.00
(3053) Fleet Liability					
(3060) Electricity	\$ 88,000.00	\$ 76,000.00			\$ 88,000.00
(3073) Lease Purchase					
(3100) Other Miscellaneous (Sales Tax)					
Total Other Services	\$ 125,500.00	\$ 123,927.00			\$ 137,600.00
(4002) Building	\$ 500,000.00	\$ 500,000.00			\$ 500,000.00
(4005) Vehicles					
(5003) Note Principal					
(5004) Note Interest					
Total Capital Outlays	\$ 500,000.00	\$ 500,000.00			\$ 500,000.00
Grand Total	\$ 928,116.00	\$ 882,593.00	\$ -		\$ 944,071.83
Classification (Job Title)					
		2022	2022	2023	2023
(01) Mechanical Maintenance	McCullar	\$ 42,016.00	\$ 20.20	\$ 21.20	\$ 44,096.00
Total		\$ 42,016.00			\$ 44,096.00

ELECTIONS 1000-0109-XXX					
		Actual Proj.			Amount
	Appropriations	Expenditures			Requested
Budget Line Item	2022	2022			2023
Personnel Services					
(1002) Salaries, Part Time	\$ 85,000.00	\$ 85,000.00			\$ 21,400.00
(1004) Contract Help	\$ 33,000.00	\$ 20,000.00			\$ 21,400.00
(1005) Overtime					
(1006) Social Security Matching		\$ 6,500.00			\$ 1,637.10
(1007) Retirement Matching					
(1009) Health Insurance Matching					
(1010) Worker's Compensation	\$ 200.00				\$ 19.26
(1011) Unemployment Matching					
(1030) Board / Commission Per Diem	\$ 11,000.00	\$ 11,000.00			\$ 2,600.00
Total Personnel Services	\$ 129,200.00	\$ 122,500.00			\$ 47,056.36
Supplies					
(2001) General Office Supplies	\$ 8,000.00	\$ 4,000.00			\$ 2,140.00
(2002) Mach & Equip Under \$1500	\$ 2,500.00				\$ 2,675.00
Total Supplies	\$ 10,500.00	\$ 4,000.00			\$ 4,815.00
Other Services and Charges					
(3020) Telephone / Fax	\$ 3,000.00	\$ 4,000.00			\$ 1,605.00
(3021) Postage	\$ 1,000.00	\$ 200.00			\$ 1,070.00
(3023) Internet Connection					
(3030) Travel	\$ 3,000.00	\$ 4,000.00			\$ 1,605.00
(3052) Fire & E C	\$ 1,500.00	\$ 1,500.00			\$ 1,605.00
(3070) Office Space Rent					
(3090) Dues and Memberships					
(3100) Special Projects	\$ 80,000.00	\$ 80,000.00			\$ 37,450.00
Total Other Services and Charges	\$ 88,500.00	\$ 89,700.00			\$ 43,335.00
Capital Outlays					
(4004) Machinery and Equipment					
Total Capital Outlays	\$ -				\$ -
Grand Total	\$ 228,200.00	\$ 216,200.00	\$ -		\$ 95,206.36

RETIRED EMPLOYEES 1000-0131-XXXX					
			Actual Proj.		Amount
	Appropriations		Expenditures		Requested
Budget Line Item	2022		2022		2023
Personnel Services					
<i>(1009) Health Insurance Matching</i>	\$ 16,350.00		\$3,500.00		\$ 3,500.00
Total Personnel Services	\$ 16,350.00		\$3,500.00		\$ 3,500.00
Grand Total	\$ 16,350.00		\$ 3,500.00		\$ 3,500.00

PUBLIC HEALTH 1000-0300-XXXX					
		Actual Proj.			Amount
	Appropriations	Expenditures			Projected
Budget Line Item	2022	2022			2023
Personnel Services					
<i>(1004) Contract Help</i>	\$ 32,244.00	\$ 36,000.00			\$ 35,800.00
Total Personnel Services	\$ 32,244.00	\$ 36,000.00			\$ 35,800.00
Supplies					
<i>(2001) General Office Supplies</i>	\$ 7,000.00	\$ 4,000.00			\$ 5,000.00
<i>(2002) Small Equipment Under \$1500</i>	\$ 3,000.00				\$ 3,500.00
<i>(2003) Chemicals and Cleaning</i>	\$ 5,000.00	\$ 2,500.00			\$ 4,000.00
<i>(2023) Parts and Repairs</i>	\$ 8,000.00	\$ 4,700.00			\$ 7,000.00
<i>(2024) Service Contracts</i>	\$ 6,660.00	\$ 4,000.00			\$ 10,660.00
Total Supplies	\$ 29,660.00	\$ 15,200.00			\$ 30,160.00
Other Services and Charges					
<i>(3020) Telephone</i>	\$ 40,000.00	\$ 42,000.00			\$ 42,000.00
<i>(3021) Postage</i>	\$ 348.00				\$ 348.00
<i>(3060) Electricity</i>	\$ 26,000.00	\$ 24,500.00			\$ 26,000.00
<i>(3073) Machinery and Equipment</i>	\$ 3,500.00	\$ 3,000.00			\$ 3,500.00
<i>(3100) Other Miscellaneous</i>	\$ 500.00	\$ 500.00			\$ 500.00
Total Other Services and Charges	\$ 70,348.00	\$ 70,000.00			\$ 72,348.00
Capital Outlays					
<i>(4002) Buildings</i>	\$ 2,000.00				\$ 2,000.00
<i>(4004) Machinery and Equipment</i>	\$ 2,000.00				\$ 2,000.00
Total Capital Outlays	\$ 4,000.00				\$ 4,000.00
Grand Total	\$ 136,252.00	\$ 121,200.00			\$ 142,308.00

COUNTY SHERIFF 1000-0400-XXXX				
			Actual Proj.	
	Appropriations		Expenditures	Amount Requested
Budget Line Item	2022		2022	2023
Personnel Services				
(1001) Salaries, Full Time	\$ 2,377,832.10		\$ 2,304,108.00	\$ 2,057,271.70
(1002) Salaries, Part Time	\$ 12,000.00			\$ 12,000.00
(1004) Contract Help				
(1005) Comp Pay	\$ 23,000.00			\$ 23,000.00
(1006) Social Security Matching	\$ 187,310.00		\$ 171,000.00	\$ 160,058.79
(1007) Retirement Matching	\$ 387,570.00		\$ 265,000.00	\$ 314,762.57
(1009) Health Insurance Matching	\$ 388,568.00		\$ 280,000.00	\$ 403,000.00
(1010) Worker's Compensation	\$ 33,000.00		\$ 33,000.00	\$ 29,401.11
(1011) Unemployment Matching	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Total Personnel Services	\$ 3,413,280.10		\$ 3,057,108.00	\$ 3,003,494.16
Supplies				
(2001) General Supplies Ammunition				
(2002) Mach & Equip Under \$1500				
(2006) Clothing				
(2007) Fuel, Oil and Lubricants				
(2023) Repair Parts				
(2024) Service Contracts				
Total Supplies				\$ -
Other Services and Charges				
(3009) Professional Services				
(3020) Telephone				
(3021) Postage				
(3030) Travel				
(3053) Fleet Liability				
(3073) Machinery & Equip Lease				
(3090) Dues and Memberships				
(3093) Miscellaneous Law Enforcement	\$ 3,000.00			\$ 3,000.00
(3101) Education and Training				
Total Other Services	\$ 3,000.00			\$ 3,000.00
Capital Outlays				
(112) General Equip - Grant				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays				\$ -
Grand Total	\$ 3,416,280.10		\$ 3,057,108.00	\$ -

COUNTY SHERIFF 1000-0400-XXXX					
PERSONNEL SERVICES - SCHEDULE OF SALARIES & WAGES					
Classification (Job Title)		2022	2022	2023	2023
(01) County Sheriff	Allen, Mike	\$ 82,921.00			\$ 82,921.00
(02) Senior Chief Deputy	Blair, George	\$ 73,000.00	ex		\$ 75,080.00
(03) Chief Deputy	Grooms, Todd	\$ 67,000.00	ex		\$ 69,080.00
(04) Administrative Lieutenant	Gordon, Johnny	\$ 48,859.20	\$ 23.49	\$ 26.89	\$ 55,931.20
(05) Patrol Lieutenant	Bailey, Tony	\$ 49,587.20	\$ 23.84	\$ 27.24	\$ 56,659.20
(06) Patrol Lieutenant	James, Nicholas	\$ 49,587.20	\$ 23.84	\$ 27.24	\$ 56,659.20
(07) Patrol Lieutenant	Ellis, Lance	\$ 48,880.00	\$ 23.50	\$ 26.90	\$ 55,952.00
(08) Patrol Lieutenant (acting)	Rolland, John	\$ 39,520.00	\$ 19.00	\$ 22.40	\$ 46,592.00
(09) Patrol Sergeant	Moore, Tyrone	\$ 43,056.00	\$ 20.70	\$ 23.14	\$ 48,131.20
(10) Patrol Sergeant	Hulsey, Tony	\$ 43,056.00	\$ 20.70	\$ 23.14	\$ 48,131.20
(11) Patrol Sergeant	Carpenter, James	\$ 46,550.40	\$ 22.38	\$ 24.82	\$ 51,625.60
(12) Patrol Sergeant	Cody, Johnthan	\$ 40,144.00	\$ 18.93	\$ 21.37	\$ 44,449.60
(13) Patrol Deputy		\$ 39,104.00	\$ 18.00	\$ 19.00	\$ 39,520.00
(14) Patrol Deputy	Crawford, Jamin	\$ 37,440.00	\$ 18.00	\$ 19.00	\$ 39,520.00
(15) Patrol Deputy (Earle Resource Officer)	Richardson, Rodney	\$ 39,436.80	\$ 18.96	\$ 19.96	\$ 41,516.80
(16) Patrol Deputy	Smith, Wesley	\$ 40,955.20	\$ 19.69	\$ 20.69	\$ 43,035.20
(17) Patrol Deputy	Carpenter, Alec	\$ 39,187.20	\$ 18.84	\$ 19.84	\$ 41,267.20
(18) Patrol Deputy	Condrey, Christopher	\$ 37,440.00	\$ 18.00	\$ 19.00	\$ 39,520.00
(19) Patrol Deputy	Little, Devonte	\$ 38,563.20	\$ 18.54	\$ 19.54	\$ 40,643.20
(20) Patrol Deputy	Watson, Dallas	\$ 37,440.00	\$ 18.00	\$ 19.00	\$ 39,520.00
(21) Patrol Deputy	Davis, Anthony	\$ 41,995.20	\$ 20.19	\$ 21.19	\$ 44,075.20
(22) Patrol Deputy	Aikens, Terry	\$ 38,688.00	\$ 18.60	\$ 19.60	\$ 40,768.00
(23) Patrol Deputy	Hollowell, Johnathon	\$ 39,312.00	\$ 18.90	\$ 19.90	\$ 41,392.00
(24) Patrol Deputy	Northington, Taylor	\$ 37,440.00	\$ 18.00	\$ 19.00	\$ 39,520.00
(25) Patrol Deputy	Ingle, Eugenia	\$ 37,440.00	\$ 18.00	\$ 19.00	\$ 39,520.00
(26) Patrol Deputy	Rogers, Brian	\$ 38,792.00	\$ 19.26	\$ 20.26	\$ 42,140.80
(27) Patrol Deputy (Courthouse Security)		\$ 37,440.00	\$ 18.00	\$ 19.00	\$ 39,520.00
(28) Patrol Deputy	Tate, Latron	\$ 39,686.40	\$ 19.00	\$ 20.00	\$ 41,600.00
(29) Patrol Deputy	Milow, Jarves	\$ 37,440.00	\$ 18.00	\$ 19.00	\$ 39,520.00
(30) Patrol Deputy		\$ 39,374.40	\$ 18.00	\$ 19.00	\$ 39,520.00
(31) Patrol Deputy (STOP Grant)	Thorne, Brittany	\$ 37,440.00	\$ 18.00	\$ 19.00	\$ 39,520.00
(32) Court Baliff Lieutenant	Poole, Margie	\$ 48,900.80	\$ 23.51	\$ 26.91	\$ 55,972.80
(33) Court Baliff Sergeant	James, Yolanda	\$ 46,550.40	\$ 22.38	\$ 24.82	\$ 51,625.60
(34) Court Baliff	Robinson, Arbur	\$ 35,776.00	\$ 17.20	\$ 18.20	\$ 37,856.00
(35) Process Server	Griffin, Stanley	\$ 37,440.00	\$ 18.00	\$ 19.00	\$ 39,520.00
(36) Process Service	Lucas, Eddie	\$ 35,984.00	\$ 17.30	\$ 18.30	\$ 38,064.00
(37) Process Server	Martin, Gerald	\$ 34,236.80	\$ 16.46	\$ 17.46	\$ 36,316.80
(38) Lieutenant training Narcotics	Wilson, Cory	\$ 44,512.00	\$ 21.40	\$ 24.80	\$ 51,584.00
(39) CID Deputy	Moore, John	\$ 43,888.00	\$ 21.10	\$ 22.10	\$ 45,968.00
(40) Investigator CID	Stafford, Chelsey	\$ 38,729.60	\$ 18.62	\$ 19.62	\$ 40,809.60
(41) Investigator CID	Hardin, Christopher	\$ 40,144.00	\$ 19.30	\$ 20.30	\$ 42,224.00
(42) Narcotics	Neal, David	\$ 38,084.80	\$ 18.31	\$ 19.31	\$ 40,164.80
(43) Narcotics Deputy	Cunigan, Willie	\$ 38,563.20	\$ 18.54	\$ 19.54	\$ 40,643.20
(44) Secretary CID	Hatley, Linda Christina	\$ 31,453.50	\$ 16.13	\$ 17.13	\$ 33,403.50
(45) Warrants / Evidence	Smith, Joshua	\$ 36,108.80	\$ 17.36	\$ 18.36	\$ 38,188.80
Total		\$ 1,917,147.30			\$ 2,057,271.70
non certified deputy \$17.00 per hour					
Certified deputy \$19.00 per hour					
Promotion to Sergeant \$4,000					
Promotion to Lieutenant \$3,000					

CIRCUIT COURT- ALEXANDER 1000-0402-XXX					
		Actual Proj.			Amount
	Appropriations	Expenditures			Requested
Budget Line Item	2022	2022			2023
Supplies					
<i>(2001) General Supplies</i>	\$ 2,500.00	\$ 2,500.00			\$ 3,500.00
<i>(2002) Mach & Equip Under \$1500</i>	\$ 2,000.00				\$ 2,000.00
<i>(2024) Maintenance & Service Contracts</i>	\$ 1,500.00	\$ 1,500.00			\$ 1,500.00
Total Supplies	\$ 6,000.00	\$ 4,000.00			\$ 7,000.00
Other Services and Charges					
<i>(3020) Telephone</i>	\$ 2,400.00	\$ 2,800.00			\$ 2,800.00
<i>(3020) Postage</i>					
<i>(3030) Travel</i>	\$ 4,000.00	\$ 3,000.00			\$ 2,000.00
<i>(3023) Internet</i>	\$ 2,000.00	\$ 2,000.00			\$ 2,000.00
<i>(3070) Rent</i>					
<i>(3090) Dues and Memberships</i>	\$ 1,000.00	\$ 945.00			\$ 1,000.00
<i>(3101) Training</i>	\$ 3,000.00				\$ 2,000.00
<i>(3100) Miscellaneous</i>	\$ 2,200.00	\$ 1,000.00			\$ 7,000.00
Total Other Services and Charges	\$ 14,600.00	\$ 9,745.00			\$ 16,800.00
Capital Outlays					
<i>(4004) Machinery & Equip</i>					
Total Capital Outlays	\$ -			\$ -	
Grand Total	\$ 20,600.00	\$ 13,745.00	\$ -		\$ 23,800.00

DISTRICT COURTS 1000-0409-XXXX					
		Actual Proj.			Amount
	Appropriations	Expenditures			Requested
Budget Line Item	2022	2022			2023
Other Services and Charges					
<i>(3009) Other Professional Services</i>	\$ 26,393.00	\$26,393.00			\$ 27,000.00
<i>(3120) Marion</i>	\$ 120,000.00	\$100,000.00			\$ 110,000.00
<i>(3121) West Memphis</i>	\$ 300,000.00	\$280,000.00			\$ 290,000.00
Total Other Services and Charges	\$ 446,393.00	\$406,393.00			\$ 427,000.00
Grand Total	\$ 446,393.00	\$ 406,393.00			\$ 427,000.00

PROSECUTING ATTORNEY 1000-0416-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2022	2022		2023
Personnel Services				
(1001) Salaries, Full Time	\$ 59,160.00	\$60,000.00		\$ 101,240.00
(1002) Salaries, Part Time	\$ 10,920.00	\$10,920.00		
(1004) Contract Help	\$ 105,781.00	\$105,781.00		\$ 107,896.00
(1006) Social Security Matching	\$ 5,300.00	\$5,300.00		\$ 7,744.86
(1007) Retirement Matching	\$ 9,100.00	\$10,500.00		\$ 15,489.72
(1009) Health Insurance Matching	\$ 8,300.00	\$8,300.00		\$ 26,000.00
(1010) Worker's Compensation	\$ 1,200.00	\$1,200.00		\$ 1,028.45
(1011) Unemployment Matching	\$ 100.00	\$100.00		\$ 100.00
Total Personnel Services	\$ 199,861.00	\$202,101.00		\$ 259,499.03
Supplies				
(2001) General Supplies	\$ 10,000.00	\$8,000.00		\$ 10,000.00
(2007) Fuel, Oil & Lubricants				
(2024) Service Contracts	\$ 4,000.00	\$2,000.00		\$ 4,000.00
Total Supplies	\$ 14,000.00	\$10,000.00		\$ 14,000.00
Other Services and Charges				
(3020) Telephone	\$ 12,000.00	\$6,300.00		\$ 12,000.00
(3021) Postage	\$ 1,200.00	\$500.00		\$ 1,200.00
(3022) Cell Phones and Pagers	\$ 1,900.00	\$1,900.00		\$ 1,900.00
(3023) Internet Connection	\$ 2,000.00	\$2,000.00		\$ 2,000.00
(3030) Travel	\$ 5,000.00	\$5,000.00		\$ 5,000.00
(3053) Fleet Liability	\$ 500.00	\$495.00		\$ 500.00
(3060) Electricity	\$ 4,000.00	\$3,500.00		\$ 4,000.00
(3070) Land and Buildings	\$ 14,000.00	\$11,000.00		\$ 14,000.00
(3073) Machinery & Equip Lease	\$ 5,000.00	\$7,500.00		\$ 6,205.00
(3009) Reimbursement to Craighead Co				
(3100) Misc		\$311.00		
(3005) Act 400 of 1983	\$ 3,000.00	\$2,000.00		\$ 3,000.00
Total Other Services and Charges	\$ 48,600.00	\$40,506.00		\$ 49,805.00
Capital Outlays				
(4004) Machinery & Equip				\$ 10,000.00
Total Capital Outlays				\$ 10,000.00
Grand Total	\$ 262,461.00	\$ 252,607.00	\$ -	\$ 333,304.03
Classification (Job Title)				
(01) Investigator	Dixon, Lauryn	\$ 59,160.00	ex	\$ 61,240.00
(02) Victim/Witness Coordinator	Curtis, Pheobe		ex	\$ 40,000.00
Total		\$ 59,160.00		\$ 101,240.00

PROSECUTING ATTORNEY CRESTMAN 1000-0403-XXXX					
Budget Line Item	Actual Proj.		Amount		
	Appropriations	Expenditures	Requested		
	2022	2022			2023
Personal Services					
(1001) Salaries, Full Time	\$ 47,407.00	\$47,407.00			
(1006) Social Security Matching	\$ 3,630.00	\$3,630.00			
(1007) Retirement Matching	\$ 7,300.00	\$7,300.00			
(1009) Health Insurance					
(1010) Workers Comp	\$ 200.00	\$ 200.00			
(1011) Unemployment Matching	\$ 100.00	\$ 100.00			
Total Personal Services	\$ 58,637.00	\$58,637.00			
Supplies					
(2001) General Supplies					
(2002) Mach & Equip Under \$1500					
(2024) Maintenance & Service Contracts					
Total Supplies	\$ -	\$0.00			\$ -
Other Services and Charges					
(3020) Telephone					
(3021) Postage					
(3030) Travel					
(3023) Internet					
(3070) Rent					
(3090) Dues and Memberships					
(3101) Training					
(3100) Miscellaneous					
Total Other Services and Charges	\$ -	\$ -			\$ -
Capital Outlays					
(4004) Machinery & Equip					
Total Capital Outlays	\$ -	\$ -			\$ -
Grand Total	\$ 58,637.00	\$58,637.00	\$ -	\$ -	\$ -
Classification (Job Title)		2022	2022	2022	2023
Amy Peyton	Amy Peyton	\$ 43,247.00	ex		

COUNTY CORONER 1000-0419-XXXX					
Budget Line Item	Actual Proj.		Amount		
	Appropriations	Expenditures	Requested		
	2022	2022			2023
Personal Services					
(1001) Salaries, Full Time	\$ 36,040.00	\$36,040.00			\$ 45,510.00
(1004) Contract Help	\$ 54,000.00	\$54,000.00			\$ 60,000.00
(1006) Social Security Matching	\$ 2,760.00	\$2,760.00			\$ 3,481.52
(1007) Retirement Matching	\$ 5,550.00	\$5,500.00			\$ 6,963.03
(1009) Health Insurance Matching	\$ 100.00	\$100.00			\$ 100.00
(1010) Worker's Compensation	\$ 100.00	\$100.00			\$ 68.00
Total Personal Services	\$ 98,550.00	\$98,500.00			\$ 116,122.55
Supplies					
(2001) Office Supplies	\$ 600.00	\$1,902.00			\$ 2,000.00
(2002) Small Equipment Under \$1500	\$ 1,700.00				\$ 1,700.00
(2006) Uniforms	\$ 400.00				\$ 400.00
(2007) Fuel, Oil & Lubricants	\$ 2,000.00	\$600.00			\$ 2,000.00
(3020) Telephone					
(3021) Postage					
(3022) Cell Phones and Pagers	\$ 600.00	\$600.00			\$ 600.00
(3030) Travel	\$ 600.00	\$600.00			\$ 600.00
(3053) Fleet Liability	\$ 570.00	\$570.00			\$ 570.00
(3090) Dues and Memberships	\$ 100.00	\$0.00			\$ 100.00
(3101) Education & Training		\$0.00			\$ -
Total Supplies	\$ 6,570.00	\$4,272.00			\$ 7,970.00
Capital Outlays					
(4004) Machinery and Equipment					
(4005) Vehicles					
Total Capital Outlays	\$ -	\$ -			\$ -
Grand Total	\$ 105,120.00	\$102,772.00	\$ -		\$ 124,092.55
Classification (Job Title)					
		2022	2022	2022	2023
(01) Coroner	Wolfe	\$ 36,040.00	ex		\$ 45,510.00
Total					\$ 45,510.00

VETERANS SERVICE 1000-0800-XXXX					
		Actual Proj.		Amount	
Budget Line Item	Appropriations	Expenditures		Requested	
	2022	2022		2023	
Personnel Services					
(1001) Salaries, Full Time	\$ 36,543.00	\$ 36,543.00			\$ 38,493.00
(1006) Social Security Matching	\$ 2,800.00	\$ 2,800.00			\$ 2,944.71
(1007) Retirement Matching	\$ 5,600.00	\$ 5,600.00			\$ 5,889.43
(1009) Health Insurance Matching	\$ 8,300.00	\$ 8,300.00			\$ 9,200.00
(1010) Worker's Compensation	\$ 100.00	\$ 100.00			\$ 34.64
(1011) Unemployment Matching	\$ 100.00	\$ 100.00			\$ 50.00
Total Personnel Services	\$ 53,443.00	\$ 53,443.00			\$ 56,611.79
Supplies					
(2001) General Office Supplies	\$ 500.00	\$ 500.00			\$ 500.00
(2002) Small Equip Under \$1500					
Total Supplies	\$ 500.00	\$ 500.00			\$ 500.00
Other Services and Charges					
(3020) Telephone	\$ 2,150.00	\$ 2,300.00			\$ 2,150.00
(3021) Postage					
(3030) Travel	\$ 500.00				\$ 500.00
(3090) Dues and Memberships	\$ 150.00				\$ 150.00
Total Other Services and Charges	\$ 2,800.00	\$ 2,300.00			\$ 2,800.00
Grand Total	\$ 56,743.00	\$ 56,243.00			\$ 59,911.79
Classification (Job Title)					
(01) Service Officer / OES Coordinator	Littlejohn, Mickey	\$ 32,643.00	\$18.74	\$19.74	\$ 38,493.00
Total		\$ 32,643.00			\$ 38,493.00

COUNTY ROAD 2000-0200-XXXX					
Budget Line Item	2022	Actual Proj.		2023	Requested
		Appropriations	Expenditures		
Personnel Services					
(1001) Salaries, Full Time	\$ 653,524.00	\$627,671.00			\$ 686,905.97
(1003) Extra Help	\$ 6,300.00	\$5,000.00			\$ 6,300.00
(1004) Contract Help	\$ 25,000.00				\$ 25,000.00
(1005) Comp Pay / Overtime					
(1006) Social Security Matching	\$ 50,000.00	\$48,569.00			\$ 52,548.31
(1007) Retirement Matching	\$ 100,150.00	\$72,200.00			\$ 105,096.61
(1009) Health Insurance Matching	\$ 158,200.00	\$159,283.00			\$ 162,000.00
(1010) Worker's Compensation	\$ 25,000.00	\$25,000.00			\$ 18,324.79
(1011) Unemployment Matching	\$ 1,300.00	\$1,300.00			\$ 1,000.00
Total Personnel Services	\$ 1,019,474.00	\$939,023.00			\$ 1,057,175.68
Supplies					
(2001) General Office Supplies	\$ 2,000.00	\$1,200.00			\$ 2,000.00
(2003) Chemicals and Cleaning	\$ 20,000.00	\$40,000.00			\$ 35,000.00
(2005) Food	\$ 500.00	\$300.00			\$ 500.00
(2006) Clothing	\$ 15,000.00	\$11,500.00			\$ 15,000.00
(2007) Fuel, Oil and Lubricants	\$ 120,000.00	\$184,000.00			\$ 185,000.00
(2008) Tires and Tubes	\$ 25,000.00	\$21,000.00			\$ 25,000.00
(2023) Repair Parts	\$ 120,000.00	\$149,500.00			\$ 150,000.00
(2024) Service Contracts	\$ 5,000.00	\$5,700.00			\$ 5,500.00
(2025) Asphalt and Clay	\$ 25,000.00	\$5,500.00			\$ 25,000.00
(2026) Culvert and Pipe	\$ 75,000.00	\$119,000.00			\$ 120,000.00
(2027) Gravel, Dirt and Sand	\$ 650,000.00	\$397,000.00			\$ 650,000.00
(2028) Lumber and Piling	\$ 25,000.00	\$13,000.00			\$ 25,000.00
Total Supplies	\$ 1,082,500.00	\$947,700.00			\$ 1,238,000.00
Other Services and Charges					
(3004) Engineering	\$ 15,000.00				\$ 15,000.00
(3020) Telephone	\$ 7,000.00	\$7,000.00			\$ 7,700.00
(3021) Postage					
(3022) Cell Phones and Pagers	\$ 10,500.00	\$7,200.00			\$ 8,000.00
(3030) Travel	\$ 1,000.00				\$ 1,000.00
(3040) Advertising and Public Notices	\$ 500.00				\$ 500.00
(3057) Civil Liability					
(3052) Fire & E C	\$ 2,500.00	\$1,358.00			\$ 2,500.00
(3053) Fleet Liability	\$ 28,000.00	\$23,308.00			\$ 28,000.00
(3060) Electricity	\$ 4,800.00	\$4,600.00			\$ 4,800.00
(3062) Water	\$ 600.00	\$600.00			\$ 600.00
(3071) Mach & Equip Lease	\$ 70,500.00	\$70,500.00			\$ 33,000.00
(3090) Dues and Memberships					
(3097) Tax Refund	\$ 150.00	\$150.00			\$ 150.00
Total Other Services and Charges	\$ 140,550.00	\$114,716.00			\$ 101,250.00
Capital Outlays					
(4003) Improvements Other than Buildings	\$ 700,000.00	\$700,000.00			\$ 700,000.00
(4002) Buildings	\$ 275,852.00	\$277,032.00			
(4004) Machinery and Equipment		\$190,000.00			\$ 275,000.00
(4005) Vehicles	\$ 120,000.00	\$95,155.00			\$ 120,000.00
(4007) County Matching Advance	\$ 75,000.00	\$82,000.00			\$ 30,000.00
Total Capital Outlays	\$ 1,170,852.00	\$1,344,187.00			\$ 1,125,000.00
Grand Total	\$ 3,413,376.00	\$ 3,345,626.00			\$ 3,521,425.68

COUNTY ROAD WHOLESALE FUEL 2003-0200-XXXX					
		Actual Proj.			Amount
	Appropriations	Expenditures			Requested
Budget Line Item	2022	2022			2023
Capital Outlays					
<i>(4004) Machinery and Equip</i>	\$ 180,000.00	\$ 180,000.00			\$ 180,000.00
Total Capital Outlays	\$ 180,000.00	\$ 180,000.00			\$ 180,000.00

TREASURER'S EQUIP ACCT 3000-0103-XXXX					
		Actual Proj.			Amount
Budget Line Item	Appropriations	Expenditures			Requested
	2022	2022			2023
<i>(1002) Salaries, Part Time</i>					
<i>(1004) Contract Help</i>	\$ 5,000.00	\$5,000.00			\$ 5,000.00
<i>(1006) Social Security Match</i>					
Total Personnel Services	\$ 5,000.00	\$5,000.00			\$ 5,000.00
Supplies					
<i>(2001) Office Supplies</i>	\$ 7,000.00	\$7,000.00			\$ 7,000.00
<i>(2024) Service Contracts</i>	\$ 15,000.00	\$15,000.00			\$ 18,500.00
<i>(2002) Small Equipment Under \$1500</i>	\$ 3,000.00	\$1,500.00			\$ 3,000.00
<i>(4004) Machinery & Equip</i>	\$ 10,000.00	\$8,000.00			\$ 10,000.00
Total	\$ 45,000.00	\$41,500.00			\$ 38,500.00
Grand Total	\$ 50,000.00	\$46,500.00			\$ 43,500.00

COLLECTOR'S AUTOMATION FUND 3001-0104-XXXX					
Budget Line Item	Appropriations	Actual Proj.		Amount	Requested
		2022	2022		
(1001) Salaries, Full Time	\$ 41,711.00	\$43,500.00		\$	43,660.50
(1002) Salaries, Part Time	\$ 8,000.00	\$4,000.00			
(1006) Social Security Matching	\$ 4,000.00	\$3,200.00		\$	3,340.03
(1007) Retirement Matching	\$ 7,620.00	\$5,250.00		\$	6,680.06
(1009) Health Insurance Matching	\$ 21,600.00	\$8,000.00		\$	8,000.00
(1010) Worker's Compensation	\$ 100.00			\$	39.29
(1011) Unemployment Matching	\$ 100.00			\$	50.00
Total Personnel Services	\$ 83,131.00	\$63,950.00		\$	61,769.88
Supplies					
(2001) Office Supplies	\$ 10,000.00	\$10,000.00		\$	10,000.00
(2002) Small Equipment Under \$1500.	\$ 5,000.00			\$	5,000.00
(2024) Service Contracts	\$ 30,000.00	\$30,000.00		\$	30,000.00
(3023) Internet	\$ 2,000.00	\$2,000.00		\$	2,000.00
(3073) Lease Equip.					
(3100) Other Miscellaneous	\$ 6,000.00	\$2,000.00		\$	6,000.00
(4004) Machinery & Equip	\$ 10,000.00	\$10,000.00		\$	10,000.00
Total	\$ 63,000.00	\$54,000.00		\$	63,000.00
Grand Total	\$ 146,131.00	\$ 117,950.00		\$	124,769.88
COLLECTOR'S AUTOMATION FUND 3001-0104-XXXX					
PERSONNEL SERVICES - SCHEDULE OF SALARIES & WAGES					
Classification (Job Title)		2022	2022	2023	2023
(01) Chief Bookkeeper/Computer Operator	Brown	\$ 41,711.00	\$21.39	\$22.39	\$ 43,660.50
Total					\$ 43,660.50

COURT RECORDERS FUND 3006-0102-XXXX					
	Appropriations	Actual Proj.			Amount
	2022	Expenditures			Requested
Budget Line Item		2022			2023
Personnel Services					
(1001) Salaries, Full Time	\$ 267,735.00	\$ 232,128.00			\$ 284,310.00
(1003) Extra Help					
(1006) Social Security Matching	\$ 20,500.00	\$ 17,000.00			\$ 21,749.72
(1007) Retirement Matching	\$ 41,100.00	\$ 30,000.00			\$ 43,499.43
(1009) Health Insurance Matching	\$ 84,500.00	\$ 65,000.00			\$ 80,000.00
(1010) Worker's Compensation	\$ 600.00				\$ 255.88
(1011) Unemployment Matching	\$ 400.00				\$ 200.00
Total Personnel Services	\$ 414,835.00	\$ 344,128.00			\$ 430,015.02
Supplies					
(2001) General Office Supplies					
(2002) Small Equipment Under \$1500					
Total Supplies	\$ -	\$ -			\$ -
Other Services and Charges					
(3020) Telephone					
(3021) Postage					
(3030) Travel					
(3073) Machinery & Equipment Lease					
Total Other Services and Charges	\$ -	\$ -			\$ -
Capital Outlays					
(4004) Machinery and Equipment					
Total Capital Outlays					\$ -
Grand Total	\$ 414,835.00	\$ 344,128.00	\$ -		\$ 430,015.02
Classification (Job Title)					
			2022	2022	2023
					2023
(01) Chief Deputy Recorder	Perry	\$ 38,064.00	\$19.52	\$20.52	\$ 40,014.00
(02) Deputy Clerk	Gasplie	\$ 32,682.00	\$16.76	\$17.76	\$ 34,632.00
(03) Deputy Clerk	Francis, Harriet	\$ 25,350.00	\$13.00	\$14.00	\$ 27,300.00
(04) Deputy Clerk		\$ 26,325.00	\$13.50	\$14.00	\$ 27,300.00
(05) Deputy Clerk	McDonald, Jackie	\$ 30,225.00	\$ 15.50	\$16.50	\$ 32,175.00
(06) Deputy Clerk		\$ 25,350.00	\$ 13.00	\$14.00	\$ 27,300.00
(07) Chief Deputy	Saffell	\$ 38,064.00	\$19.52	\$20.52	\$ 40,014.00
(08) Deputy Clerk	Malone, Monica	\$ 26,325.00	\$13.50	\$14.50	\$ 28,275.00
(09) Deputy Clerk		\$ 25,350.00	\$13.00	\$14.00	\$ 27,300.00
Total		\$ 267,735.00			\$ 284,310.00

COUNTY LIBRARY 3008-0600-XXXX					
Budget Line Item	Actual Proj.		Amount Requested		
	2022	2022	2023	2023	
Personnel Service					
(1001) Salaries, Full Time	\$ 122,312.00	\$ 159,533.00		\$ 132,250.00	
(1002) Salaries, Part Time	\$ 123,599.00	\$ 43,464.00		\$ 136,052.80	
(1006) Social Security Matching	\$ 18,800.00	\$ 15,500.00		\$ 20,525.16	
(1007) Retirement Matching	\$ 30,000.00	\$ 20,000.00		\$ 20,234.25	
(1009) Health Insurance Matching	\$ 23,500.00	\$ 15,600.00		\$ 20,000.00	
(1010) Worker's Compensation	\$ 400.00	\$ 300.00		\$ 241.47	
(1011) Unemployment Matching	\$ 750.00	\$ 750.00		\$ 600.00	
Total Personnel Services	\$ 319,361.00	\$ 255,147.00		\$ 329,903.69	
Supplies					
(2001) General Office Supplies	\$ 26,000.00	\$ 26,000.00		\$ 26,000.00	
(2002) Small Equipment	\$ 2,750.00	\$ 1,000.00		\$ 2,750.00	
Total Supplies	\$ 28,750.00	\$ 27,000.00		\$ 28,750.00	
Other Services and Charges					
(3020) Telephone	\$ 6,000.00	\$ 6,400.00		\$ 7,000.00	
(3021) Postage	\$ 100.00	\$ 100.00		\$ 100.00	
(3023) Internet Connection	\$ 3,500.00	\$ 2,000.00		\$ 3,000.00	
(3030) Travel	\$ 2,500.00	\$ 500.00		\$ 1,500.00	
(3040) Advertising and Public Notices	\$ 350.00	\$ 280.00		\$ 350.00	
(3052) Fire and Extended Coverage	\$ 550.00	\$ 839.00		\$ 1,000.00	
(3060) Electricity	\$ 2,300.00	\$ 3,000.00		\$ 2,300.00	
(3061) Gas	\$ 900.00	\$ 700.00		\$ 900.00	
(3062) Utilities - Water	\$ 350.00	\$ 350.00		\$ 350.00	
(3070) Land and Buildings	\$ 2,900.00	\$ 2,401.00		\$ 2,900.00	
(2024) Service Contract Machinery & Equip	\$ 12,300.00	\$ 10,000.00		\$ 10,500.00	
(3003) Special Projects - IT Fund					
(3097) Tax Refund		\$ 60.00			
Total Other Services and Charges	\$ 31,750.00	\$ 26,630.00		\$ 29,900.00	
Capital Outlays					
(4002) Buildings	\$ 209,750.00	\$ 233,382.00		\$ -	
(4004) Machinery and Equipment				\$ -	
Total Capital Outlays	\$ 209,750.00	\$ 233,382.00		\$ -	
Grand Total	\$ 589,611.00	\$ 542,159.00		\$ 388,553.69	
Classification (Job Title)					
(01) County Library Director	Clayman, Cassey	\$ 37,740.00	ex	\$ 39,820.00	
(02) Assistant Co Library Director	Forester Cathy	\$ 31,863.00	\$16.34	\$ 33,813.00	
(03) Branch Librarian	Bailey, Andrielle	\$ 27,358.50	\$14.03	\$ 29,308.50	
(04) Full time Librarian	Tucker, Kameron	\$ 27,359.00	\$14.03	\$ 29,308.50	
(04) Branch Librarian (Earle)	Arquitt, Myra 21 hrs	\$ 14,742.00	\$13.50	\$ 15,834.00	
(05) Branch Librarian (Crawfordsville)	Jenkins, Patty 20	\$ 14,040.00	\$13.50	\$ 15,080.00	
(06) Branch Librarian (Turrell)	Webster, Christina (10)	\$ 2,704.00	\$13.00	\$ 7,280.00	
(07) Br Lib (Horseshoe Lake)	Walker, Harris (10)	\$ 7,020.00	\$13.50	\$ 7,540.00	
(08) Br Lib (Horseshoe Lake)	Lentz, Nicky (5)	\$ 7,020.00	\$13.50	\$ 3,770.00	
(09) Branch Librarian (Edmondson)	Ellis, Bonnie (20)	\$ 14,529.00	\$13.97	\$ 15,568.80	
(10) Librarian Part Time	Chrestman, Makenzi (20)	\$ 14,872.00	\$13.00	\$ 14,560.00	
(11) Part Time Librarian	Duncan, Sadie (20)	\$ 14,872.00	\$13.00	\$ 14,560.00	
(13) Librarian		\$ 10,140.00	\$13.00	\$ 27,300.00	
(14) Part Time Librarian	Summer help 20	\$ 13,520.00	\$13.00	\$ 14,560.00	
Total		\$ 237,779.50		\$ 268,302.80	

COUNTY SANITATION 3009-0700-XXXX				
		Actual Proj.		Amount
Budget Line Item	Appropriations	Expenditures		Requested
	2022	2022		2023
Personnel Service				
<i>(1004) Contract Help</i>	\$ 28,500.00			\$ 28,500.00
Total Personnel Services	\$ 28,500.00	\$ -		\$ 28,500.00
Supplies				
<i>(2027) Gravel, Dirt and Sand</i>				
<i>(3100) Other Miscellaneous</i>	\$ 80,000.00	\$ 75,000.00		\$ 80,000.00
Total Supplies	\$ 80,000.00	\$ 75,000.00		\$ 80,000.00
Grand Total	\$ 108,500.00	\$ 75,000.00		\$ 108,500.00

PROPERTY REAPPRAISAL 3011-0105-XXXX				
Budget Line Item	Appropriations 2022	Actual Proj. Expenditures 2022		Amount Requested 2023
(1001) Salaries, Full Time				
(1004) Contract Help	\$ 187,650.00	\$ 187,650.00		\$ 187,650.00
(1006) Social Security Matching				
(1007) Retirement Matching				
(1009) Health Insurance Matching				
(1010) Worker's Compensation				
(1011) Unemployment Matching				
Total Personnel Services	\$ 187,650.00	\$ 187,650.00		\$ 187,650.00
Supplies				
(2001) General Office Supplies	\$ -			\$ -
(2002) Small Equipment Under \$1500	\$ -			\$ -
(2007) Fuel, Oil & Lubricants	\$ -			\$ -
(2024) Service Contracts	\$ -			\$ -
Total Supplies	\$ -			\$ -
Other Services and Charges				
(3020) Telephone	\$ -			\$ -
(3021) Postage	\$ -			\$ -
(3023) Internet	\$ -			\$ -
(3030) Travel	\$ -			\$ -
(3040) Advertising & Public Notices	\$ -			\$ -
(3053) Fleet Liability	\$ -			\$ -
(3073) Mach & Equip Lease	\$ -			\$ -
(3090) Dues and Memberships	\$ -			\$ -
(3100) Other Miscellaneous	\$ -			\$ -
(3101) Training	\$ -			\$ -
Total Other Services and Charges	\$ -	\$ -		\$ -
Capital Outlays				
(4004) Machinery and Equipment	\$ -			\$ -
Total Capital Outlays	\$ -	\$ -		\$ -
Grand Total	\$ 187,650.00	\$ 187,650.00	\$ -	\$ 187,650.00

COUNTY JAIL 3017-0418-XXXX					
Budget Line Item	Appropriations	Actual Proj. Expenditures			Amount Requested
	2022	2022			2023
Personnel Services					
(1001) Salaries, Full Time	\$ 3,553,769.00	\$3,276,108.00			\$ 3,754,882.50
(1002) Salaries, Part Time	\$ 5,000.00				\$ 36,400.00
(1004) Contract Help					
(1005) Comp Time	\$ 15,000.00				\$ 15,000.00
(1006) Social Security Matching	\$ 274,300.00	\$240,000.00			\$ 291,180.61
(1007) Retirement Matching	\$ 549,500.00	\$355,000.00			\$ 576,792.02
(1009) Health Insurance Matching	\$ 708,500.00	\$530,000.00			\$ 725,000.00
(1010) Worker's Compensation	\$ 60,000.00	\$60,000.00			\$ 53,429.08
(1011) Unemployment Matching	\$ 8,000.00	\$8,000.00			\$ 6,300.00
Total Personnel Services	\$ 5,174,069.00	\$4,469,108.00			\$ 5,458,984.21
Supplies					
(2001) General Supplies	\$ 50,000.00	\$ 37,000.00			\$ 50,000.00
(2002) Small Equipment Under \$1500.	\$ 50,000.00	\$ 16,000.00			\$ 50,000.00
(2003) Chemicals and Cleaning	\$ 60,000.00	\$ 38,000.00			\$ 60,000.00
(2004) Medicine and Drugs	\$ 220,000.00	\$ 160,500.00			\$ 220,000.00
(2005) Food	\$ 350,000.00	\$ 301,000.00			\$ 350,000.00
(2006) Clothing - Jailers & Deputies	\$ 55,000.00	\$ 30,000.00			\$ 55,000.00
(2007) Fuel, Oil & Lubricants	\$ 200,000.00	\$ 240,500.00			\$ 275,000.00
(2020) Building Repairs and Ground Maint	\$ 150,000.00	\$ 160,000.00			\$ 250,000.00
(2023) Repair Parts	\$ 85,000.00	\$ 80,000.00			\$ 85,000.00
(2024) Service Contracts	\$ 120,000.00	\$ 120,000.00			\$ 120,000.00
Total Supplies	\$ 1,340,000.00	\$ 1,183,000.00			\$ 1,515,000.00
Other Services and Charges					
(3020) Telephone	\$ 32,000.00	\$ 45,000.00			\$ 45,000.00
(3021) Postage	\$ 3,000.00	\$ 1,600.00			\$ 3,000.00
(3023) Internet	\$ 16,000.00	\$ 12,000.00			\$ 16,000.00
(3030) Travel	\$ 1,500.00	\$ 1,500.00			\$ 1,500.00
(3052) Fire & E C	\$ 26,000.00	\$ 64,802.00			\$ 65,000.00
(3053) Fleet Liability	\$ 100,000.00	\$ 110,000.00			\$ 110,000.00
(3060) Electricity	\$ 150,000.00	\$ 170,000.00			\$ 170,000.00
(3061) Gas	\$ 40,000.00	\$ 34,000.00			\$ 40,000.00
(3073) Lease Purchase	\$ 15,000.00	\$ 9,500.00			\$ 15,000.00
(3090) Dues and Memberships	\$ 500.00	\$ 500.00			\$ 500.00
(3093) Miscellaneous Law Enforcement	\$ 50,000.00	\$ 65,000.00			\$ 70,000.00
(3100) Other Miscellaneous / Inmate Supplies	\$ 48,000.00	\$ 13,000.00			\$ 48,000.00
(3101) Education & Training	\$ 5,000.00	\$ 5,000.00			\$ 20,000.00
(3097) Tax Refund					
Total Other Services	\$ 487,000.00	\$ 531,902.00			\$ 604,000.00
Capital Outlays					
(112) General Equip. - grant					
(4004) Machinery and Equipment	\$ 100,000.00	\$50,000.00			\$ 100,000.00
(4005) Vehicles	\$ 250,000.00	\$250,000.00			\$ 250,000.00
Total Capital Outlays	\$ 350,000.00	\$300,000.00			\$ 350,000.00
Grand Total	\$ 7,351,069.00	\$ 6,484,010.00			\$ 7,927,984.21

COUNTY JAIL 3017-0418-XXXX					
PERSONNEL SERVICES - SCHEDULE OF SALARIES & WAGES					
Classification (Job Title)		2022	2022	2023	2023
(01) Jail Administrator	Thomas, Jeffrey Lynn	\$ 60,554.00	ex		\$ 62,634.00
(02) Chief Jailer	Bonner, Theresa	\$ 49,559.00	ex		\$ 51,639.00
(03) Chief Jailer	Mobley, Shenisa	\$ 49,559.00	ex		\$ 51,639.00
(04) Lieutenant	Hines, Bryan	\$ 41,075.00	ex		\$ 48,155.00
(05) Lieutenant	Brown, James	\$ 43,622.00	ex		\$ 50,702.00
(06) Lieutenant	Beard, Charlton	\$ 42,117.00	ex		\$ 49,197.00
(07) Lieutenant	Paynes, Tenita	\$ 42,016.00	ex		\$ 49,096.00
(08) Jailer	Taylor, Haille	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(09) Jailer	Gamble, Jimyuki	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(10) Jailer	Hardin, Deanna	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(11) Jailer	Crenshaw, Randy	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(12) Jailer	Clayborn, Christian	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(13) Jailer	Mills-Hampton, Erica	\$ 35,568.00	\$ 17.10	\$ 18.10	\$ 37,648.00
(14) Sergeant	Mitchell, Harley	\$ 35,360.00	\$ 17.00	\$ 19.44	\$ 40,435.20
(15) Sergeant	Caldwell, Lertis	\$ 42,952.00	\$ 20.65	\$ 23.09	\$ 48,027.20
(16) Jailer Juv Sergeant	Curtis, Shirley J.	\$ 44,116.80	\$ 21.21	\$ 23.65	\$ 49,192.00
(17) Sergeant	McCoy, Cannon	\$ 37,648.00	\$ 18.10	\$ 20.54	\$ 42,723.20
(18) Sergeant	Wray, Louis	\$ 39,520.00	\$ 19.00	\$ 21.44	\$ 44,595.20
(19) Sergeant	Cage, Dana	\$ 41,870.40	\$ 20.13	\$ 22.57	\$ 49,945.60
(20) Sergeant		\$ 34,320.00	\$ 16.50	\$ 18.94	\$ 39,395.20
(21) Sergeant	Williams, Katherine	\$ 41,870.40	\$ 20.13	\$ 22.57	\$ 46,945.60
(22) Senior Clerk Jailer	Northington, Shuntel	\$ 44,345.60	\$ 21.32	\$ 22.32	\$ 46,425.60
(23) Jailer	Baker, Takila	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(24) Jailer	Huff, Earnestine	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(25) Jailer	Long, Regina	\$ 41,329.60	\$ 19.87	\$ 20.87	\$ 43,409.60
(26) Jailer	Friason, Schmekia	\$ 35,568.00	\$ 17.10	\$ 18.10	\$ 37,648.00
(27) Jailer	Harper, Andre	\$ 38,542.40	\$ 18.53	\$ 19.53	\$ 40,622.40
(28) Jailer	Benard, Tammie	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(29) Jailer	Green, Colby	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(30) Jailer	Cox, Kavarous	\$ 34,320.00	\$ 17.16	\$ 18.16	\$ 37,772.80
(31) Jailer	Cosby, Earlean	\$ 38,272.00	\$ 18.40	\$ 19.40	\$ 40,352.00
(32) Jailer	Bass, Malcolm	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(33) Jailer	McCargo, Bert	\$ 38,272.00	\$ 18.40	\$ 19.40	\$ 40,352.00
(34) Jailer	Taylor, Brenda	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(35) Jailer	Cunningham, Dorothy	\$ 46,176.00	\$ 22.20	\$ 23.20	\$ 48,256.00
(36) Jailer	Hughes, Javuntae	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(37) Jailer	Stokes, Rosetta	\$ 35,006.40	\$ 16.83	\$ 17.83	\$ 37,086.40
(38) Jailer	Flowers, Quanterrius	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(39) Jailer	Polk, David	\$ 36,400.00	\$ 17.50	\$ 18.50	\$ 38,480.00
(40) Jailer	Bonner, Andrea	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(41) Jailer	James, Valinda	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(42) Jailer	Cheers, Douglas	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(43) Jailer	Horton, Dorothy	\$ 42,036.80	\$ 20.21	\$ 21.21	\$ 44,116.80
(44) Jailer	Cody, Samantha	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(45) Jailer	Venson, Ashley	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(46) Jailer	Williams, Tourris	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(47) Jailer	Loving, Earnestine	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(48) Jailer	Bradley, Janel	\$ 38,272.00	\$ 18.40	\$ 19.40	\$ 40,352.00
(49) Jailer		\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(50) Jailer	Shick, Elisha	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(51) Jailer	Vasquez, Josie	\$ 38,105.60	\$ 18.32	\$ 19.32	\$ 40,185.60
(52) Jailer	McKenzie, Kelvin	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(53) Jailer	Washington, Tranieka	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(54) Jailer	Johnson, Sharon	\$ 40,809.60	\$ 19.62	\$ 20.62	\$ 42,889.60
(55) Jailer	Smith, Katelynn	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(56) Jailer	Young, Alma	\$ 38,084.80	\$ 18.30	\$ 19.30	\$ 40,144.00
(57) Jailer	Millbrooks, Latasha	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(58) Jailer	Patterson, Samuel	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(59) Jailer	Gonner, Alexis	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(60) Jailer	Sanders, Chantel	\$ 38,272.00	\$ 18.40	\$ 19.40	\$ 40,352.00
(61) Jailer	Littlejohn Jr, JD	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(62) Jailer	Lemons, Mallory	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(63) Jailer		\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(64) Jailer		\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(65) Jailer		\$ 35,776.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(66) Jailer		\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(67) Jailer	Riley, Robert	\$ 40,456.00	\$ 19.45	\$ 20.45	\$ 42,536.00
(68) Jailer	Wheeler, John	\$ 38,272.00	\$ 18.40	\$ 19.40	\$ 40,352.00
(69) Jailer	Moody, Demarcia	\$ 35,568.00	\$ 17.10	\$ 18.10	\$ 37,648.00
(70) Senior Clerk Jailer	Harmon, Reguna	\$ 42,161.60	\$ 20.27	\$ 21.27	\$ 44,241.60
(71) Jailer	Richardson, Ardavia	\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00
(72) Jailer		\$ 34,320.00	\$ 16.50	\$ 17.50	\$ 36,400.00

SEARCH & RESCUE 3019-0400-XXXX					
		Actual Proj.			Amount
	Appropriations	Expenditures			Requested
Budget Line Item	2022	2022			2023
Personnel Services					
(1010) Workers Comp	\$ 400.00				\$ 400.00
Total Personnel Services	\$ 400.00				\$ 400.00
Supplies					
(2001) Office Supplies	\$ 250.00				\$ 250.00
(2002) Small Equipment Under \$1500	\$ 1,500.00				\$ 1,500.00
(2007) Fuel & Oil	\$ 500.00	\$100.00			\$ 500.00
(2023) Building Repairs & Supplies					
(2023) Repair Parts	\$ 2,400.00				\$ 2,400.00
Total Supplies	\$ 4,650.00	\$100.00			\$ 4,650.00
Other Services & Charges					
(3020) Telephone					
(3021) Postage					
(3022) Cell Phones and Pagers					
(3053) Fleet Liability	\$ 900.00	\$ 535.00			\$ 900.00
(3060) Electricity	\$ 1,500.00	\$ 900.00			\$ 1,500.00
(3061) Gas	\$ 300.00	\$ 550.00			\$ 300.00
(3101) Training	\$ 2,000.00				\$ 2,000.00
(4004) Machinery & Equip	\$ 1,500.00				\$ 1,500.00
Total Other Services and Charges	\$ 6,200.00	\$ 1,985.00			\$ 6,200.00
Grand Total	\$ 11,250.00	\$ 2,085.00			\$ 11,250.00

9-1-1 3020-0501-XXXX					
Budget Line Item	Appropriations		Actual Proj. Expenditures		Amount Requested
	2022	2022	2022	2023	2023
Personnel Services					
(1001) Salaries, Full Time	\$ 484,670.00		\$439,927.00		\$ 538,321.60
(1002) Salaries, Part Time	\$ 18,096.00		\$1,200.00		\$ 19,500.00
(1004) Contract Help					
(1005) Overtime and Comp time	\$ 10,000.00				\$ 10,000.00
(1006) Social Security Matching	\$ 39,234.00		\$32,500.00		\$ 41,181.60
(1007) Retirement Matching	\$ 75,800.00		\$46,000.00		\$ 82,363.20
(1009) Health Insurance Matching	\$ 81,800.00		\$61,000.00		\$ 92,000.00
(1010) Worker's Compensation	\$ 7,500.00		\$3,000.00		\$ 7,590.33
(1011) Unemployment Matching	\$ 1,200.00		\$1,200.00		\$ 1,100.00
Total Personnel Services	\$ 718,300.00		\$584,827.00		\$ 792,056.74
Supplies					
(2001) Office Supplies	\$ 500.00				\$ 500.00
(2007) Fuel Oil and Lub.					
(2023) Repair Parts					
(2024) Service Contracts	\$ 80,000.00		\$ 65,000.00		\$ 80,000.00
Total Supplies	\$ 80,500.00		\$ 65,000.00		\$ 80,500.00
Other Supplies					
(3020) Telephone	\$ 2,000.00		\$200.00		\$ 2,000.00
(3021) Postage					
(3030) Travel / Training	\$ 4,000.00				\$ 4,000.00
(3053) Fleet Liability					
(3060) Utilities					
(3071) Mach & Equip Lease					
(2002) Mach \$ Equip Under \$1500	\$ 5,000.00				\$ 5,000.00
Total Other Supplies	\$ 11,000.00		\$200.00		\$ 11,000.00
Capital Outlays					
(4004) Machinery and Equipment					\$ 75,000.00
Total Capital Outlays	\$ -				\$ 75,000.00
Grand Total	\$ 809,800.00		\$ 650,027.00	\$ -	\$ 958,556.74
Classification (Job Title)					
(01) 9-1-1 Coordinator	certified	Strayhorn Michael	\$ 50,000.00	ex	\$ 52,080.00
(02) Dispatcher		Ford Mandi	\$ 31,366.40	\$ 15.08	\$ 33,446.40
(03) Dispatcher	certified	Smith RaKim	\$ 34,715.20	\$ 16.69	\$ 36,795.20
(04) Dispatcher	certified	Coleman Jeannette	\$ 32,240.00	\$ 15.50	\$ 34,320.00
(05) Dispatcher	certified	Hooper-Lewis Charlene	\$ 33,446.40	\$ 16.08	\$ 35,526.40
(06) Dispatcher	certified	Hardin Deanna	\$ 30,160.00	\$ 14.50	\$ 32,240.00
(07) Dispatcher	certified	Mason Shiron	\$ 32,240.00	\$ 15.50	\$ 34,320.00
(08) Dispatcher		Apple, Tabatha	\$ 32,240.00	\$ 15.50	\$ 34,320.00
(09) Dispatcher	certified	Walker Kristy	\$ 34,320.00	\$ 16.50	\$ 36,400.00
(10) Dispatcher		Williams TyQuan	\$ 32,240.00	\$ 15.50	\$ 34,320.00
(11) Dispatcher			\$ 37,044.80	\$ 14.50	\$ 32,240.00
(12) Dispatcher	certified	Long Michelle	\$ 30,160.00	\$ 14.50	\$ 32,240.00
(13) Dispatcher	certified	Chestnut Leslie	\$ 33,446.40	\$ 16.08	\$ 35,526.40
(14) Dispatcher	certified	Robinson Samantha	\$ 40,227.20	\$ 19.34	\$ 42,307.20
(15) Dispatcher (part-time)		Boyd, Mackensy	\$ 18,096.00	\$ 14.50	\$ 32,240.00
Total			\$ 501,942.40		\$ 538,321.60
Starting pay for 2023					
\$15.50 per hour					

PUBLIC DEFENDER 3024-0417-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2022	2022		2023
Personnel Services				
(1001) Salaries, Full Time	\$ 111,204.00	\$ 115,763.00		\$ 119,997.14
(1002) Salaries, Part Time				
(1004) Contract Help				
(1006) Social Security Matching	\$ 8,520.00	\$ 8,800.00		\$ 9,179.78
(1007) Retirement Matching	\$ 17,050.00	\$ 14,500.00		\$ 18,359.56
(1009) Health Insurance Matching	\$ 33,200.00	\$ 10,200.00		\$ 20,000.00
(1010) Worker's Compensation	\$ 2,000.00	\$ 1,200.00		\$ 1,337.10
(1011) Unemployment Matching	\$ 3,000.00			\$ 500.00
Total Personnel Services	\$ 174,974.00	\$ 150,463.00		\$ 169,373.58
Supplies				
(2001) General Office Supplies	\$ 3,000.00	\$ 2,500.00		\$ 3,000.00
(2002) Mach & Equip Under \$1500	\$ 850.00	\$ 1,142.00		\$ 850.00
(2024) Service Contracts	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
Total Supplies	\$ 4,850.00	\$ 4,642.00		\$ 4,850.00
Other Services and Charges				
(3020) Telephone	\$ 3,800.00	\$ 3,600.00		\$ 3,800.00
(3021) Postage	\$ 425.00	\$ 425.00		\$ 425.00
(3022) Cell Phones and Pagers	\$ 3,400.00	\$ 3,000.00		\$ 4,400.00
(3023) Internet Connection	\$ 800.00	\$ 1,000.00		\$ 1,500.00
(3030) Travel	\$ 8,200.00	\$ 7,680.00		\$ 8,500.00
(3070) Rent	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
(3071) Machinery and Equipment lease				\$ -
(3090) Dues and Membership	\$ 850.00	\$ 850.00		\$ 850.00
Total Other Services and Charges	\$ 32,475.00	\$ 31,555.00		\$ 34,475.00
Capital Outlays				
(3100) Special Projects				\$ -
(4004) Machinery and Equipment				\$ -
Total Capital Outlays	\$ -			\$ -
Grand Total	\$ 212,299.00	\$ 186,660.00	\$ -	\$ 208,698.58
Classification (Job Title)				
(01) Investigator	Criswell	\$ 59,160.00	EX	\$ 61,240.00
(02) Sec	Dodd Chelsea	\$ 25,350.00	\$13.00	\$14.00
(03) Investigator part time 30 hrs	Swift Leonard	\$ 29,897.14	EX	\$ 31,457.14
Total		\$ 114,407.14		\$ 119,997.14

ADULT DRUG COURT ACT 490 3028-0401-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
	2022	2022		2023
<i>(3100) Special Projects</i>	\$ 5,000.00	\$5,389.00		\$ 7,500.00
<i>(4004) Machinery & equip</i>				
Grand Total	\$ 5,000.00	\$5,389.00		\$ 7,500.00

POLICE RADAR & EQUIPMENT 3404-0409-XXXX					
	Appropriations	Actual Proj.			Amount
Budget Line Item	2022	Expenditures			Requested
	2022	2022			2023
<i>(2002) Small Equipment Under \$1500.</i>					
<i>(3023) Internet Connection</i>	\$ 3,000.00	\$3,000.00			\$ 3,300.00
<i>(4004) Machinery & Equipment</i>	\$ 5,000.00				\$ 5,000.00
Grant Total	\$ 8,000.00	\$3,000.00			\$ 8,300.00

HOSPITAL SALES TAX BUILDING FUND 3405-0302-XXXX					
	Appropriations	Actual Proj.			Amount
	2022	Expenditures			Requested
	2022	2022			2023
<i>(3009) Professional Services</i>	21352.44	\$21,325.44			
Total Hospital Building	\$ 21,352.44	\$21,325.44			\$ -

LAW LIBRARY 6009-0100-XXXX				
	Appropriations	Actual Proj.		Amount
	2022	Expenditures		Requested
		2022		2023
<i>(2001) General Supplies</i>	\$ 22,000.00	\$22,000.00		\$ 22,000.00
Grant Total	\$ 22,000.00	\$22,000.00		\$ 22,000.00