

**COUNTY GENERAL FUND  
COUNTY JUDGE BUDGET**

**\$7,211,158.30      \$482,550.00**  
**CATEGORY A      CATEGORY B      CATEGORY C**

**\$7,603,872.76      \$320,164.11      \$ 68,043.17**  
**CATEGORY A      CATEGORY B      CATEGORY C**

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
PART TIME SALARIES	1000	0100-1002	\$ 54,400.08		
<i>PORTION OF COUNTY JUDGE'S SALARY (\$75,294.74 YEARLY) 9 PAYROLLS \$26,063.56</i>					
<i>(\$76,850.55 for 2023) (9 PAYROLLS \$26,602.11)</i>					
<i>EXECUTIVE ASSIST 1 @ \$28,336.29 (part of salary paid from Solid Waste)</i>					
SOCIAL SECURITY MATCHING	1000	0100-1006	\$ 4,178.00		
RETIREMENT MATCH	1000	0100-1008	\$ 8,356.00		
HEALTH INSURANCE	1000	0100-1009	\$ 9,500.00	\$ 1,200.00	
WORKER'S COMPENSATION	1000	0100-1010	\$ 505.00		
LIFE INSURANCE	1000	0100-1016	\$ 100.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 77,039.08</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>
SUPPLIES	1000	0100-2001	\$ 500.00		
SMALL EQUIPMENT	1000	0100-2002	\$ 100.00		
FUELS, OIL & LUBRICANTS	1000	0100-2007			
BLDG. MATERIALS & SUPPLIES	1000	0100-2020			
PARTS & REPAIRS	1000	0100-2023	\$ 100.00		
SERVICE CONTRACTS	1000	0100-2024	\$ 500.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	1000	0100-3001	\$ 500.00		
COMPUTER SERVICES	1000	0100-3003	\$ 200.00		
TELEPHONE & TELEGRAPH	1000	0100-3020	\$ 3,700.00		
POSTAGE	1000	0100-3021	\$ 200.00		
INTERNET	1000	0100-3023	\$ 200.00		
TRAVEL	1000	0100-3030	\$ 100.00		
ADVERTISING & PUBLICATION	1000	0100-3040	\$ 500.00		
OFFICIAL & DEPUTY BOND	1000	0100-3050			
INSURANCE FIRE & EXTENDED COVERAGE	1000	0100-3052	\$ 300.00		
RISK MANAGEMENT	1000	0100-3059	\$ 100.00		

2023 REQUEST		
CATEGORY A	CATEGORY B	CATEGORY C
\$ 91,437.50		
\$ 55,955.89		
\$ 4,298.00		
\$ 9,380.00		
\$ 11,000.00		
\$ 200.00		
\$ 100.00		
<b>\$ 80,933.89</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 250.00		
\$ 100.00		
\$ 350.00		
\$ 200.00		
\$ 100.00		
\$ 200.00		
<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 500.00		
\$ 200.00		
\$ 4,000.00		
\$ 200.00		
\$ 300.00		
\$ 100.00		
\$ 100.00		
\$ 450.00		
\$ 100.00		

ELECTRICITY	1000	0100-3060	\$ 900.00		
GAS	1000	0100-3061	\$ 250.00		
WATER	1000	0100-3062	\$ 150.00		
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0100-3090			
MEALS & LODGING	1000	0100-3094			
OTHER MISCELLANEOUS	1000	0100-3100	\$ 1,000.00		
COMPUTER SOFTWARE SUPPORT	1000	0100-3102			
<b>TOTAL OTHER SERVICES</b>			<b>\$ 8,100.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0100-4004	\$ 1,242.61	\$ 700.00	
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 1,242.61</b>	<b>\$ 700.00</b>	<b>\$ -</b>

**TOTAL COUNTY JUDGE BUDGET** **\$ 87,581.69** **\$ 1,900.00** **\$ -**

\$ 900.00		
\$ 300.00		
\$ 200.00		
\$ 100.00		
\$ 300.00		
<b>\$ 7,750.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,553.61		
<b>\$ 1,553.61</b>	<b>\$ -</b>	<b>\$ -</b>

**\$ 91,437.50** **\$ -** **\$ -**

# COUNTY CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 228,143.00		
			2022 REQUEST		
TOTAL FULL TIME SALARIES	1000	0101-1001	\$ 158,178.19		
<i>County Clerk 1 @ \$64,535.29 (\$66,091.10)</i>					
<i>Deputy Clerk 1@ \$31,116.39 (\$32,672.20 in 2023)</i>					
<i>1 Deputy Clerk @ \$27,696.00 { POSITION VACANT }</i>					
<i>Chief Deputy 1@ \$15.94 (\$16.73 in 2023) per hour--up to 1900 hrs. per year</i>					
<i>Voter Reg Coord 1@ \$32,240.00 (\$34,020.00 in 2023)</i>					
SOCIAL SECURITY MATCH	1000	0101-1006	\$ 12,159.00		
RETIREMENT MATCH	1000	0101-1008	\$ 24,319.00		
HEALTH INSURANCE	1000	0101-1009	\$ 29,400.00	\$ 2,280.00	
WORKER'S COMPENSATION	1000	0101-1010	\$ 325.00		
LIFE INSUARNCE	1000	0101-1016	\$ 325.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 224,706.19</b>	<b>\$ 2,280.00</b>	<b>\$ -</b>
SUPPLIES	1000	0101-2001	\$ 2,484.00		
SMALL EQUIPMENT	1000	0101-2002	\$ 100.00		
MAINTENANCE SERVICE CONTRACTS	1000	0101-2024	\$ 520.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 3,104.00</b>	<b>\$ -</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	1000	0101-3001	\$ 1,900.00		
OTHER PROFESSIONAL SERVICES	1000	0101-3009			
TELEPHONE & TELEGRAPH	1000	0101-3020	\$ 2,750.00		
POSTAGE	1000	0101-3021	\$ 400.00		
INTERNET	1000	0101-3023	\$ 125.00		
TRAVEL (MILEAGE/TICKETS)	1000	0101-3030	\$ 100.00		
ADVERTISING & PUBLICATIONS	1000	0101-3040	\$ 130.00		
OFFICIAL & DEPUTY BOND	1000	0101-3050			

	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 256,753.30		
	2023 REQUEST		
	\$ 164,570.30		
	\$ 12,659.00		
	\$ 25,319.00		
	\$ 32,500.00		
	\$ 250.00		
	\$ 325.00		
	<b>\$ 235,623.30</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 2,400.00		
	\$ 100.00		
	\$ 520.00		
	<b>\$ 3,020.00</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 1,900.00		
	\$ 2,700.00		
	\$ 350.00		
	\$ 240.00		
	\$ 100.00		
	\$ 130.00		

INSURANCE FIRE & EXTENDED COVERAGE	1000	0101-3052	\$ 450.00		
RISK MANAGEMENT	1000	0101-3059	\$ 165.00		
ELECTRICITY	1000	0101-3060	\$ 1,350.00		
GAS	1000	0101-3061	\$ 600.00		
WATER	1000	0101-3062	\$ 300.00		
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0101-3090	\$ 530.00		
COURT APPOINTED ATT.-PROBATE	1000	0101-3091	\$ 300.00		
MEALS & LODGING	1000	0101-3094	\$ 30.00		
COMPUTER SOFTWARE, SUPPORT & MAINT.	1000	0101-3102	\$ 5,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 14,130.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0101-4004	\$ -		
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$ -</b>		
NOTE PRINCIPAL	1000	0101-5003			
NOTE INTEREST	1000	0101-5004			
<b>TOTAL DEBT SERVICE</b>					

\$ 550.00		
\$ 150.00		
\$ 1,350.00		
\$ 600.00		
\$ 300.00		
\$ 540.00		
\$ 200.00		
\$ -		
\$ 9,000.00		
<b>\$ 18,110.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
<b>\$ -</b>		

**TOTAL COUNTY CLERK BUDGET** **\$ 241,940.19** **\$ 2,280.00** **\$ -**

**\$ 256,753.30** **\$ -** **\$ -**



# CIRCUIT CLERK BUDGET

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST			2023 REQUEST		
			\$ 257,858.00			\$ 284,763.90		
TOTAL FULL TIME SALARIES	1000	0102-1001	\$ 189,001.36			\$ 196,779.90		
<i>Clerk @ \$64,535.29 (\$66,091.10)</i>								
<i>4 Deputy Clerks @ \$31,116.39 (\$32,672.20)</i>								
SOCIAL SECURITY MATCH	1000	0102-1006	\$ 14,509.00			\$ 15,109.00		
RETIREMENT MATCH	1000	0102-1008	\$ 29,300.00			\$ 31,850.00		
HEALTH INSURANCE	1000	0102-1009	\$ 36,800.00	\$ 2,800.00		\$ 40,400.00		
WORKER'S COMP	1000	0102-1010	\$ 300.00			\$ 300.00		
LIFE INSURANCE	1000	0102-1016	\$ 325.00			\$ 325.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 270,235.36</b>	<b>\$ 2,800.00</b>	<b>\$ -</b>	<b>\$ 284,763.90</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0102-2001						
SMALL EQUIPMENT	1000	0102-2002						
PARTS & REPAIRS	1000	0102-2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	1000	0102-3009	\$ -			\$ -		
TELEPHONE & TELEGRAPH	1000	0102-3020						
POSTAGE	1000	0102-3021						
INSURANCE FIRE & EXTENDED COVERAGE	1000	0102-3052						
RISK MANAGEMENT	1000	0102-3059						
ELECTRICITY	1000	0102-3060						
GAS	1000	0102-3061						
WATER	1000	0102-3062						
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0102-3090						

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TOTAL OTHER SERVICES & CHARGES			\$ -	\$ -	\$ -
TOTAL CIRCUIT CLERK BUDGET			\$ 270,235.36	\$ 2,800.00	\$ -

\$ -	\$ -	\$ -
\$ 284,763.90	\$ -	\$ -

**COUNTY TREASURER BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 124,343.77		
			2022 BUDGET		
<b>TOTAL FULL TIME SALARIES</b>	1000	0103-1001	\$ 97,693.06		
<i>Treasurer 1 @ \$64,535.29 (\$66,091.10)</i>					
<i>Chief Deputy 1 @ \$33,157.26 (\$34,815.12)</i>					
EXTRA HELP	1000	0103-1003	\$ 200.00		
CONTRACT LABOR	1000	0103-1004			
SOCIAL SECURITY MATCH	1000	0103-1006	\$ 10,199.00		
RETIREMENT MATCH	1000	0103-1008	\$ 15,019.00		
HEALTH INSURANCE	1000	0103-1009	\$ 14,700.00		
WORKER'S COMPENSATION	1000	0103-1010	\$ 200.00		
LIFE INSURANCE	1000	0103-1016	\$ 130.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 138,141.06</b>	\$ -	
<b>TOTAL COUNTY TREASURER BUDGET</b>			<b>\$ 138,141.06</b>	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 142,354.22		
2023 BUDGET		
\$ 100,906.22		
\$ 200.00		
\$ 10,449.00		
\$ 15,069.00		
\$ 15,400.00		
\$ 200.00		
\$ 130.00		
<b>\$ 142,354.22</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 142,354.22</b>	<b>\$ -</b>	<b>\$ -</b>

**TAX COLLECTOR BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 394,329.85		
			2022 BUDGET		
TOTAL FULL TIME SALARIES	1000	0104-1001	\$ 222,158.64		
<i>Tax Collector 1 @ \$64,535.29 (\$66,091.10)</i>					
<i>Deputies 4 @ \$31,116.39 (\$32,672.20)</i>					
<i>Chief Deputy 1 @ \$33,157.26 (\$34,815.12)</i>					
EXTRA HELP	1000	0104-1003	\$ 400.00		
SOCIAL SECURITY MATCH	1000	0104-1006	\$ 17,059.00		
RETIREMENT MATCH	1000	0104-1008	\$ 34,400.00		
HEALTH INSURANCE	1000	0104-1009	\$ 47,520.00		
WORKERS COMPENSATION	1000	0104-1010	\$ 360.00		
LIFE INSURANCE	1000	0104-1016	\$ 400.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 322,297.64</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0104-2001	\$ 7,600.00		
SMALL EQUIPMENT	1000	0104-2002	\$ 1,900.00		
JANITORIAL SUPPLIES	1000	0104-2003	\$ 1,000.00		
BUILDING REPAIR & MAINTENANCE	1000	0104-2020	\$ 1,500.00		
PARTS & REPAIRS	1000	0104-2023	\$ 100.00		
SERVICE CONTRACTS	1000	0104-2024	\$ 100.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 12,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	1000	0104-3009	\$ 5,100.00		
TELEPHONE & TELEGRAPH	1000	0104-3020	\$ 8,000.00		
POSTAGE	1000	0104-3021	\$ 15,000.00		
INTERNET CONNECTION	1000	0104-3023	\$ 65.00		
TRAVEL(MILEAGE/TICKETS)	1000	0104-3030	\$ 500.00		
ADVERTISING & PUBLICATIONS	1000	0104-3040	\$ 11,000.00		

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 428,678.52		
			2023 BUDGET		
TOTAL FULL TIME SALARIES			\$ 231,595.02		
EXTRA HELP			\$ 3,800.00		
SOCIAL SECURITY MATCH			\$ 18,200.00		
RETIREMENT MATCH			\$ 37,600.00		
HEALTH INSURANCE			\$ 48,500.00		
WORKERS COMPENSATION			\$ 360.00		
LIFE INSURANCE			\$ 400.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 340,455.02</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES			\$ 7,600.00		
SMALL EQUIPMENT			\$ 1,900.00		
JANITORIAL SUPPLIES			\$ 1,000.00		
BUILDING REPAIR & MAINTENANCE			\$ 1,500.00		
PARTS & REPAIRS			\$ 100.00		
SERVICE CONTRACTS			\$ 100.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 12,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES			\$ 5,100.00		
TELEPHONE & TELEGRAPH			\$ 8,000.00		
POSTAGE			\$ 16,000.00		
INTERNET CONNECTION			\$ 65.00		
TRAVEL(MILEAGE/TICKETS)			\$ 500.00		
ADVERTISING & PUBLICATIONS			\$ 11,000.00		

OFFICIAL & DEPUTY BOND	1000	0104-3050			
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0104-3052	\$ 600.00		
RISK MANAGEMENT FUND	1000	0104-3059	\$ 145.00		
ELECTRICITY	1000	0104-3060	\$ 3,000.00		
GAS	1000	0104-3061	\$ 900.00		
WATER	1000	0104-3062	\$ 405.00		
RENT--OFFICE SPACE	1000	0104-3070	\$ 17,878.50		
LEASE-MACHINERY & EQUIPMENT	1000	0104-3073			
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0104-3090	\$ 1,250.00		
MEALS & LODGING	1000	0104-3094	\$ 1,500.00		
EDUCATION & TRAINING	1000	0104-3101			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 65,343.50</b>	<b>\$ -</b>	<b>\$ -</b>
Payment to County General	1000	0104-9999	\$ 8,630.00		
<b>TOTAL TRANSFERS OUT</b>			<b>\$ 8,630.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TAX COLLECTOR BUDGET</b>			<b>\$ 408,471.14</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 600.00		
\$ 200.00		
\$ 3,000.00		
\$ 800.00		
\$ 505.00		
\$ 17,878.50		
\$ 1,300.00		
\$ 1,500.00		
<b>\$ 66,448.50</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 9,575.00		
<b>\$ 9,575.00</b>		<b>\$ -</b>
<b>\$ 428,678.52</b>	<b>\$ -</b>	<b>\$ -</b>

**TAX ASSESSOR BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 606,402.00		
			2022 REQUEST		
TOTAL FULL TIME SALARIES	1000	0105-1001	\$ 315,507.79		
<i>Assessor 1 @ \$64,535.29 (\$66,091.10)</i>					
<i>Deputies -6 @ \$31,116.39 (\$32,672.20)</i>					
<i>Chief Deputy ± 2 @ \$33,157.26 (\$34,815.12)</i>					
<i>GIS Digital Mapper 1 @ \$31,116.39 (\$32,672.20)</i>					
CONTRACT LABOR	1000	0105-1004			
CERTIFICATE PAY	1000	0105-1005	\$ 4,800.00		
SOCIAL SECURITY MATCH	1000	0105-1006	\$ 24,559.00		
RETIREMENT MATCH	1000	0105-1008	\$ 49,400.00		
HEALTH INSURANCE	1000	0105-1009	\$ 71,280.00		
WORKERS COMPENSATION	1000	0105-1010	\$ 505.00		
LIFE INSURANCE	1000	0105-1016	\$ 600.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 466,651.79</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0105-2001	\$ 7,000.00		
SMALL EQUIPMENT	1000	0105-2002	\$ 3,000.00		
JANITORIAL SUPPLIES	1000	0105-2003	\$ 1,500.00		
FUEL, OIL	1000	0105-2007			
BUILDING REPAIR & MAINTENANCE	1000	0105-2020	\$ 4,400.00		
PARTS & REPAIRS	1000	0105-2023			
SERVICE CONTRACTS	1000	0105-2024	\$ 1,135.00		
<b>TOTAL SUPPLES</b>			<b>\$ 17,035.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	1000	0105-3009	\$ 58,000.00		
TELEPHONE & TELEGRAPH	1000	0105-3020	\$ 5,500.00		
POSTAGE	1000	0105-3021	\$ 3,200.00		
INTERNET CONNECTION	1000	0105-3023	\$ 245.00		
TRAVEL (ASSESSOR)	1000	0105-3030	\$ 1,500.00		

			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 649,343.04		
			2023 REQUEST		
			\$ 331,754.54		
			\$ 4,800.00		
			\$ 25,800.00		
			\$ 53,700.00		
			\$ 72,000.00		
			\$ 1,500.00		
			\$ 600.00		
			<b>\$ 490,154.54</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 7,000.00		
			\$ 3,000.00		
			\$ 1,500.00		
			\$ 500.00		
			\$ 4,400.00		
			\$ 3,000.00		
			<b>\$ 19,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 58,000.00		
			\$ 5,500.00		
			\$ 3,200.00		
			\$ 245.00		
			\$ 1,500.00		

ADVERTISING & PUBLICATIONS	1000	0105-3040	\$ 1,500.00		
OFFICIAL & DEPUTY BOND	1000	0105-3050	\$ 110.00		
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0105-3052	\$ 500.00		
RISK MANAGEMENT	1000	0105-3059	\$ 550.00		
ELECTRICITY	1000	0105-3060	\$ 3,500.00		
GAS	1000	0105-3061	\$ 900.00		
WATER	1000	0105-3062	\$ 380.00		
RENT--OFFICE SPACE	1000	0105-3070	\$ 17,878.50		
RENT--MACHINERY & EQUIPMENT	1000	0105-3071	\$ 200.00		
LEASE--MACHINERY & EQUIPMENT	1000	0105-3072			
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0105-3090	\$ 700.00		
MEALS & LODGING	1000	0105-3094	\$ 3,500.00		
EDUCATION & TRAINING	1000	0105-3101	\$ 2,000.00		
SOFTWARE, SUPPORT, MAINTENANCE	1000	0105-3102	\$ 28,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 128,163.50</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0105-4004	\$ -		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
PAYMENT TO COUNTY GENERAL	1000	0105-9999	\$ 8,630.00		
<b>TOTAL TRANSFERS OUT</b>			<b>\$ 8,630.00</b>		<b>\$ -</b>

**TOTAL TAX ASSESSOR BUDGET** **\$ 620,480.29** **\$ -** **\$ -**

\$ 1,500.00		
\$ 110.00		
\$ 500.00		
\$ 600.00		
\$ 3,500.00		
\$ 800.00		
\$ 480.00		
\$ 17,878.50		
\$ 200.00		
\$ 1,500.00		
\$ 700.00		
\$ 4,000.00		
\$ 2,000.00		
\$ 28,000.00		
<b>\$ 130,213.50</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 9,575.00		
<b>\$ 9,575.00</b>		<b>\$ -</b>

**\$ 649,343.04** **\$ -** **\$ -**

**EQUALIZATION BOARD BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 5,500.00		
			2022 REQUEST		
EQUALIZATION BOARD <i>\$150 per meeting</i>	1000	0106-1004	\$ 5,000.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
POSTAGE	1000	0106-3021	\$ 50.00		
TRAVEL	1000	0106-3030	\$ 500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 550.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EQUALIZATION BOARD</b>			<b>\$ 5,550.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 5,500.00		
2023 REQUEST		
\$ 5,000.00		
<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 50.00		
\$ 450.00		
<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 5,500.00</b>	<b>\$ -</b>	<b>\$ -</b>



**QUORUM COURT BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 94,340.00		
			2022 BUDGET		
TOTAL SALARIES J.P.	1000	0107-1001	\$ 47,500.00		
SOCIAL SECURITY MATCH	1000	0107-1006	\$ 3,700.00		
HEALTH INSURANCE	1000	0107-1009	\$ 36,800.00	\$ 2,800.00	
WORKERS COMPENSATION	1000	0107-1010	\$ 100.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 88,100.00</b>	<b>\$ 2,800.00</b>	<b>\$ -</b>
SUPPLIES	1000	0107-2001			
<b>TOTAL SUPPLIES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
POSTAGE	1000	0107-3021	\$ 500.00		
INTERNET SERVICE	1000	0107-3023	\$ 800.00		
TRAVEL (MILLEAGE/TICKETS)	1000	0107-3030	\$ 1,350.00		
ADVERTISING & PUBLICATION	1000	0107-3040	\$ 2,770.00		
RISK MANAGEMENT	1000	0107-3059	\$ 250.00		
DUES & MEMBERSHIPS	1000	0107-3090	\$ 190.00		
OTHER MISCELLANEOUS	1000	0107-3100	\$ 60.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 5,920.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL QUORUM COURT BUDGET</b>			<b>\$ 94,020.00</b>	<b>\$ 2,800.00</b>	<b>\$ -</b>

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 117,370.00		
			2023 BUDGET		
TOTAL SALARIES J.P.			\$ 58,300.00		
SOCIAL SECURITY MATCH			\$ 4,500.00		
HEALTH INSURANCE			\$ 48,500.00		
WORKERS COMPENSATION			\$ 100.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 111,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES					
<b>TOTAL SUPPLIES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
POSTAGE			\$ 500.00		
INTERNET SERVICE			\$ 800.00		
TRAVEL (MILLEAGE/TICKETS)			\$ 1,350.00		
ADVERTISING & PUBLICATION			\$ 2,770.00		
RISK MANAGEMENT			\$ 300.00		
DUES & MEMBERSHIPS			\$ 190.00		
OTHER MISCELLANEOUS			\$ 60.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 5,970.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL QUORUM COURT BUDGET</b>			<b>\$ 117,370.00</b>	<b>\$ -</b>	<b>\$ -</b>

**MAINTENANCE BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 258,986.00	\$ 8,000.00	
			2022 BUDGET		
TOTAL FULL TIME SALARIES	1000	0108-1001	\$ 85,999.55		
<i>*Chief Maintenance/Supervisor 1 @ \$30,876.23</i>					
<i>*Custodian/Assistant to Supervisor 1 @ \$27,561.66</i>					
<i>*Custodian 1 @ \$27,561.66</i>					
<i>*An additional portion of these salaries is paid from Fund 3403* The 2023 raise is reflected in Fund 3403.*</i>					
CONTRACT LABOR	1000	0108-1004			
CERTIFICATE PAY (UP TO \$1,500 FOR ASST. SUPERVISOR)			\$ 1,500.00		
SOCIAL SECURITY MATCH	1000	0108-1006	\$ 6,700.00		
RETIREMENT MATCH	1000	0108-1008	\$ 13,500.00		
HEALTH INSURANCE	1000	0108-1009	\$ 22,100.00	\$ 1,660.00	
WORKER'S COMPENSATION	1000	0108-1010	\$ 2,505.00		
LIFE INSURANCE	1000	0108-1016	\$ 200.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 132,504.55</b>	<b>\$ 1,660.00</b>	<b>\$ -</b>
SMALL EQUIPMENT	1000	0108-2002	\$ 1,300.00		
JANITORIAL SUPPLIES	1000	0108-2003	\$ 3,160.00		
UNIFORM RENTAL	1000	0108-2006	\$ 1,638.00		
FUEL, OIL, & LUBRICANTS	1000	0108-2007	\$ 3,000.00		
TIRES & TUBE	1000	0108-2008	\$ 771.00		
BUILDING MATERIALS & SUPPLIES	1000	0108-2020	\$ 10,400.00		
PAINTS & METALS	1000	0108-0021	\$ 964.00		
PLUMBING & ELECTRICAL	1000	0108-2022	\$ 3,400.00		
PARTS & REPAIRS	1000	0108-2023	\$ 1,900.00		
SERVICE CONTRACTS	1000	0108-2024	\$ 10,000.00		
LUMBER & PILINGS	1000	0108-2028			
SMALL TOOLS	1000	0108-2029	\$ 400.00		
CONCRETE	1000	0108-2030	\$ 175.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 37,108.00</b>	<b>\$ -</b>	<b>\$ -</b>
ENGINEERING & ARCHITECTURAL	1000	0108-3004			
DRUG TESTING	1000	0108-3007			

CATEGORY A	CATEGORY B	CATEGORY C
\$ 269,372.55		
2023 BUDGET		
\$ 85,999.55		
\$ 1,500.00		
\$ 6,700.00		
\$ 13,500.00		
\$ 24,200.00		
\$ 2,000.00		
\$ 200.00		
<b>\$ 134,099.55</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,300.00		
\$ 3,160.00		
\$ 1,638.00		
\$ 3,000.00		
\$ 771.00		
\$ 10,400.00		
\$ 964.00		
\$ 3,400.00		
\$ 1,900.00		
\$ 10,000.00		
\$ 400.00		
\$ 175.00		
<b>\$ 37,108.00</b>	<b>\$ -</b>	<b>\$ -</b>

OTHER PROFESSIONAL SERVICES	1000	0108-3009	\$ 18,865.00	\$ 8,000.00	
TELEPHONE & TELEGRAPH	1000	0108-3020			
CELL PHONES & PAGERS	1000	0108-3022	\$ 700.00		
TRAVEL	1000	0108-3030	\$ 100.00		
INSURANCE, FIRE & EXTEND COVERAGE	1000	0108-3052	\$ 17,200.00		
INSURANCE FLEET LIABILITY	1000	0108-3053	\$ 500.00		
RISK MANAGEMENT FUND	1000	0108-3059	\$ 3,005.00		
ELECTRICITY	1000	0108-3060	\$ 35,000.00		
GAS	1000	0108-3061	\$ 9,000.00		
WATER	1000	0108-3062	\$ 5,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 89,370.00</b>	<b>\$ 8,000.00</b>	<b>\$ -</b>
BUILDINGS	1000	0108-4002	\$ -		
ELEVATOR	1000	0108-4003	\$ -		
MACHINERY & EQUIPMENT	1000	0108-4004			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL MAINTENANCE BUDGET** **\$ 258,982.55** **\$ 9,660.00** **\$ -**

\$ 26,865.00		
\$ 700.00		
\$ 100.00		
\$ 13,000.00		
\$ 500.00		
\$ 1,000.00		
\$ 35,000.00		
\$ 12,000.00		
\$ 9,000.00		
<b>\$ 98,165.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
\$ -		
\$ -		
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**\$ 269,372.55** **\$ -** **\$ -**

**INDEPENDENCE COUNTY ELECTION COMMISSION**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 83,375.00	\$ 91,775.00	
			2022 REQUEST		
PART TIME SALARIES	1000	0109-1002		\$ 90,000.00	
CONTRACT LABOR	1000	0109-1004			
SOCIAL SECURITY MATCH	1000	0109-1006	\$ 5,225.00	\$ 1,775.00	
WORKERS COMP	1000	0109-1010	\$ 900.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 6,125.00</b>	<b>\$ 91,775.00</b>	<b>\$ -</b>
GENERAL OFFICE SUPPLIES	1000	0109-2001	\$ 7,600.00		
SMALL EQUIPMENT	1000	0109-2002			
SNACKS/FOOD FOR MEETINGS	1000	0109-2005			
<b>TOTAL SUPPLIES</b>			<b>\$ 7,600.00</b>		
OTHER PROFESSIONAL SERVICES	1000	0109-3009	\$ 50,000.00		
POSTAGE	1000	0109-3021	\$ 4,000.00		
INTERNET CONNECTION	1000	0109-3023	\$ 800.00		
TRAVEL	1000	0109-3030	\$ 500.00		
ADVERTISING & PUBLICATIONS	1000	0109-3040	\$ 3,500.00		
INSURANCE FIRE & EXTENDED COVERAGE	1000	0109-3052	\$ 1,500.00		
RISK MANAGEMENT FUND	1000	0109-3059	\$ 300.00		
LAND & BUILDINGS RENT	1000	0109-3070	\$ 3,000.00		
EQUIPMENT RENTAL	1000	0109-3071	\$ 250.00		
DUES & MEMBERSHIPS	1000	0109-3090	\$ 300.00		
MEALS	1000	0109-3094	\$ 100.00		
OTHER MISCELLANEOUS	1000	0109-3100	\$ 1,000.00		
COMPUTER SOFTWARE & SUPPORT	1000	0109-3102	\$ 4,400.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 69,650.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0109-4004			

CATEGORY A	CATEGORY B	CATEGORY C
\$ 103,375.00		
2023 REQUEST		
\$ 30,000.00		
\$ 2,000.00		
\$ 250.00		
<b>\$ 32,250.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,000.00		
\$ 5,000.00		
\$ 200.00		
<b>\$ 8,200.00</b>		
\$ 27,000.00		
\$ 12,000.00		
\$ -		
\$ 500.00		
\$ 1,000.00		
\$ 1,500.00		
\$ 1,600.00		
\$ 1,000.00		
\$ 250.00		
\$ 300.00		
\$ 100.00		
\$ 1,000.00		
\$ 5,000.00		
<b>\$ 51,250.00</b>	<b>\$ -</b>	<b>\$ -</b>



**COUNTY GRANT-IN-AID--GENERAL**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
				\$ 24,750.00	
			2022 REQUEST		
Grants-in-Aid--General	1000	0116-3100			
Family Violence Prevention				\$ 7,230.00	
Soil Conservation				\$ 10,200.00	
W.R.P.D.D.				\$ 2,500.00	
Batesville Regional Airport				\$ 4,820.00	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ 24,750.00	\$ -
<b>TOTAL COUNTY GRANT-IN-AID--GENERAL</b>			\$ -	\$ 24,750.00	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
	\$ 24,750.00	
2023 REQUEST		
	\$ 7,230.00	
	\$ 10,200.00	
	\$ 2,500.00	
	\$ 4,820.00	
\$ -	\$ 24,750.00	\$ -
\$ -	\$ 24,750.00	\$ -

**ASSESSOR'S REAPPRAISAL BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 262,438.00		
			2022 REQUEST		
TOTAL FULL TIME SALARIES	1000	0125-1001	\$ 105,812.98		
<i>Data Entry Abstractor 1 @ \$31,116.39 (\$32,672.20)</i>					
<i>Reappraisal Manager 1 @ \$39,300.30 (\$41,265.31)</i>					
<i>Level 4 Co. Appraisers 1 @ \$35,396.29 (\$37,166.10)</i>					
TOTAL CERTIFICATE PAY (FOR 3)	1000	0125-1005	\$ 14,400.00		
SOCIAL SECURITY MATCH	1000	0125-1006	\$ 9,200.00		
RETIREMENT MATCH	1000	0125-1008	\$ 18,500.00		
HEALTH INSURANCE	1000	0125-1009	\$ 23,760.00		
WORKER'S COMPENSATION	1000	0125-1010	\$ 925.00		
LIFE INSURANCE	1000	0125-1016	\$ 200.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 172,797.98</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES/ PRINTING	1000	0125-2001	\$ 5,500.00		
SMALL EQUIPMENT	1000	0125-2002	\$ 2,295.00		
FUEL	1000	0125-2007	\$ 10,000.00		
TIRES & TUBES	1000	0125-2008	\$ 2,000.00		
PARTS & REPAIRS	1000	0125-2023	\$ 3,900.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 23,695.00</b>	<b>\$ -</b>	<b>\$ -</b>
MANAGEMENT CONSULTING	1000	0125-3002			
OTHER PROFESSIONAL SERVICES	1000	0125-3009	\$ 9,100.00		
TELEPHONE & TELEGRAPH	1000	0125-3020	\$ 2,500.00		
POSTAGE	1000	0125-3021	\$ 10,000.00		
INTERNET CONNECTION	1000	0125-3023			
TRAVEL	1000	0125-3030	\$ 2,000.00		
ADVERTISING & PUBLICATIONS	1000	0125-3040	\$ 2,000.00		

	CATEGORY A	CATEGORY B	CATEGORY C
\$ 274,614.24			
2023 REQUEST			
\$ 111,103.61			
\$ 14,400.00			
\$ 9,700.00			
\$ 19,400.00			
\$ 24,300.00			
\$ 500.00			
\$ 200.00			
<b>\$ 179,603.61</b>	<b>\$ -</b>	<b>\$ -</b>	
\$ 5,500.00			
\$ 2,295.00			
\$ 10,000.00			
\$ 2,000.00			
\$ 3,900.00			
<b>\$ 23,695.00</b>	<b>\$ -</b>	<b>\$ -</b>	
\$ 9,100.00			
\$ 2,500.00			
\$ 10,000.00			
\$ 2,000.00			
\$ 2,000.00			

INSURANCE	1000	0125-3052	\$ 500.00		
FLEET INSURANCE	1000	0125-3053	\$ 1,400.00		
RISK MANAGEMENT FUND	1000	0125-3059	\$ 185.00		
ELECTRICITY	1000	0125-3060	\$ 1,200.00		
GAS	1000	0125-3061	\$ 625.00		
WATER	1000	0125-3062	\$ 250.00		
RENT--MACHINERY & EQUIPMENT	1000	0125-3071	\$ 200.00		
LEASE-MACHINERY & EQUIPMENT	1000	0125-3073	\$ 2,500.00		
DUES & MEMBERSHIPS	1000	0125-3090	\$ 600.00		
MEALS & LODGING	1000	0125-3094	\$ 750.00		
OTHER MISCELLANEOUS	1000	0125-3100			
EDUCATION & TRAINING	1000	0125-3101	\$ 2,000.00		
SOFTWARE, SUPPORT, MAINTENANCE	1000	0125-3102	\$ 29,200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 65,010.00</b>	<b>\$ -</b>	<b>\$ -</b>
COMPUTER HARDWARE PURCHASES & MAINT.	1000	0125-4004			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL ASSESSOR'S REAPPRAISAL BUDGET** **\$ 261,502.98** **\$ -** **\$ -**

\$ 1,400.00		
\$ 300.00		
\$ 1,200.00		
\$ 625.00		
\$ 250.00		
\$ 200.00		
\$ 2,500.00		
\$ 600.00		
\$ 750.00		
\$ 2,000.00		
\$ 29,200.00		
<b>\$ 64,625.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**\$ 267,923.61** **\$ -** **\$ -**



**ASSOCIATION DUES BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 3,300.00		
DUES & MEMBERSHIPS	1000	0127-3090	\$ 3,300.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 3,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ASSOCIATION DUES BUDGET</b>			<b>\$ 3,300.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 3,300.00		
2023 REQUEST		
\$ 3,300.00		
<b>\$ 3,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 3,300.00</b>	<b>\$ -</b>	<b>\$ -</b>

**PRE-PAID UNEMPLOYMENT/WORKERS COMP**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 70,000.00		
			2022 REQUEST		
HEALTH INSURANCE	1000	0128-1009	\$ 20,000.00		
UNEMPLOYMENT COMP.	1000	0128-1011	\$ 20,000.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 40,000.00</b>	<b>\$ -</b>	
<b>TOTAL PRE-PAID UNEMPLOYMENT/WORKERS COMP</b>			<b>\$ 40,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 40,000.00		
2023 REQUEST		
\$ 20,000.00		
\$ 20,000.00		
<b>\$ 40,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 40,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**PUBLIC HEALTH**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 2,400.00		
SUPPLIES	1000	0300-2001	\$ 1,200.00		
MEDICINE & DRUGS	1000	0300-2004	\$ 1,200.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 2,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
MEICAL, DENTAL & HOSPITAL	1000	0300-3006	\$ -	\$ -	\$ -
POSTAGE	1000	0300-3021	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PUBLIC HEALTH</b>			<b>\$ 2,400.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 2,400.00		
\$ 1,200.00		
\$ 1,200.00		
<b>\$ 2,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 2,400.00</b>	<b>\$ -</b>	<b>\$ -</b>

# COUNTY SHERIFF BUDGET

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 1,856,836.00	\$ 141,657.20	
			2022 REQUEST	Add \$9,640 to Cat B???	
TOTAL FULL TIME SALARIES	1000	0400-1001	\$ 998,284.67	\$ 125,897.20	
<i>Sheriff 1@ \$72,468.58 (\$74,024.39 / \$2,847.09 biweekly)</i>					
<i>Chief Deputy 1@ \$49,094.90 (\$51,549.64 / \$1,982.67 biweekly)</i>					
<i>Lieutenant 1@ \$43,280.55 (\$45,444.57 / \$1,747.86 biweekly)</i>					
<i>Deputies 9 @ \$37,951.35 (\$39,848.91 / \$1,532.65 biweekly)</i>					
<i>Corporals 3 @ \$38,799.25 (\$40,739.21 / \$1,566.89)</i>					
<i>Sergeants 6 5 @ \$41,342.92 (\$43,410.06 / \$1,669.61 biweekly)</i>					
<i>Investigators 2 @ \$41,342.92 (\$43,410.06 / \$1,669.61)</i>					
<i>Investigator Sgt. 1 @ \$42,190.81 (\$44,300.35 / \$1,703.85)</i>					
<i>Investigator Lieutenant 1 @ \$43,280.55 (\$45,444.57 / \$1,747.86 biweekly)</i>					
<i>Secretary 3@ \$31,116.39 (\$32,672.20 / \$1,256.62 biweekly)</i>					
<i>Admin. Secretary 1@ \$33,157.26 (\$34,815.12 / \$1,33.04 biweekly)</i>					
PART TIME SALARIES	1000	0400-1002			\$ 9,000.00
CERTIFICATE & LONGEVITY PAY	1000	0400-1005	\$ 48,412.41		
SOCIAL SECURITY MATCH	1000	0400-1006	\$ 89,730.00		\$ 640.00
RETIREMENT MATCH	1000	0400-1008	\$ 179,931.00		
HEALTH INSURANCE	1000	0400-1009	\$ 206,000.00	\$ 15,760.00	
WORKER'S COMPENSATION	1000	0400-1010	\$ 26,000.00		
UNEMPLOYMENT INSURANCE	1000	0400-1011			
UNIFORM ALLOWANCE 25 X \$750	1000	0400-1015	\$ 18,750.00		
LIFE INSURANCE	1000	0400-1016	\$ 1,550.00		
OVERTIME REIMBURSEMENT	1000	0400-1020			
			\$ -		
			\$ (31,798.00)		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 1,536,860.08</b>	<b>\$ 141,657.20</b>	<b>\$ 9,640.00</b>
SUPPLIES	1000	0400-2001	\$ 10,000.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 1,938,375.40	\$ 125,897.20	\$ 41,630.32
2023 REQUEST		
\$ 1,010,795.67	\$ 125,897.20	\$ 41,630.32
\$ 9,000.00		
\$ 48,412.41		
\$ 94,290.00		
\$ 192,200.00		
\$ 226,200.00		
\$ 21,000.00		
\$ 18,750.00		
\$ 1,550.00		
\$ -		
\$ (31,798.00)		
<b>\$ 1,590,400.08</b>	<b>\$ 125,897.20</b>	<b>\$ 41,630.32</b>
\$ 10,000.00		

Add 2.5% a

SMALL EQUIPMENT	1000	0400-2002	\$ 12,000.00		
JANITORIAL SUPPLIES	1000	0400-2003	\$ 1,600.00		
FUEL, OIL & LUBRICATIONS	1000	0400-2007	\$ 110,000.00		
TIRES & TUBES	1000	0400-2008	\$ 16,000.00		
SMALL EQUIPMENT/OFFICER	1000	0400-2009	\$ 12,000.00		
AMMUNITION/OTHER SUNDRY	1000	0400-2010	\$ 5,000.00		
DRUG ENFORCEMENT SUPPLIES	1000	0400-2011	\$ 500.00		
BUILDING MATERIALS & SUPPLIES	1000	0400-2020	\$ 2,000.00		
PAINT & METALS	1000	0400-2021			
PLUMBING & ELECTRICAL	1000	0400-2022	\$ 1,000.00		
PARTS & REPAIRS	1000	0400-2023	\$ 40,000.00		
MAINTENANCE & SERVICES CONTRACT	1000	0400-2024	\$ 5,616.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 215,716.00</b>	<b>\$ -</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	1000	0400-3001			
COMPUTER SERVICES	1000	0400-3003			
DRUG TESTING	1000	0400-3007	\$ 500.00		
OTHER PROFESSIONAL SERVICES	1000	0400-3009	\$ 1,190.00		
POSTAGE	1000	0400-3021	\$ 2,000.00		
INTERNET CONNECTION	1000	0400-3023	\$ 1,450.00		
NCIC/ACIC TELEPROCESSING	1000	0400-3024	\$ 5,000.00		
TRAVEL (MILEAGE/TICKETS)	1000	0400-3030			
ADVERTISING & PUBLICATION	1000	0400-3040	\$ 300.00		
OFFICIAL & DEPUTY BOND	1000	0400-3050			
INSURANCE FIRE & EXTENDED COVERAGE	1000	0400-3052	\$ 4,000.00		
FLEET INSURANCE	1000	0400-3053	\$ 22,500.00		
RISK MANAGEMENT	1000	0400-3059	\$ 10,000.00		
ELECTRICITY	1000	0400-3060	\$ 9,300.00		
GAS	1000	0400-3061	\$ 2,000.00		
WATER	1000	0400-3062	\$ 5,500.00		
MACHINERY & EQUIPMENT RENTALS	1000	0400-3071			
LEASE-MACHINERY & EQUIPMENT	1000	0400-3073	\$ 4,000.00		
DUES, MEMBERSHIPS & SUBSCRIPTIONS	1000	0400-3090	\$ 1,000.00		
MISC. LAW ENFORCEMENT	1000	0400-3093	\$ 2,500.00		

\$ 12,000.00		
\$ 1,600.00		
\$ 131,900.00		
\$ 16,000.00		
\$ 12,000.00		
\$ 5,000.00		
\$ 500.00		
\$ 2,000.00		
\$ 1,000.00		
\$ 30,000.00		
\$ 3,616.00		
<b>\$ 225,616.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 500.00		
\$ 11,190.00		
\$ 2,000.00		
\$ 750.00		
\$ 5,000.00		
\$ 300.00		
\$ 6,500.00		
\$ 22,500.00		
\$ 6,000.00		
\$ 9,300.00		
\$ 2,500.00		
\$ 5,000.00		
\$ 1,500.00		
\$ 1,000.00		
\$ 2,500.00		

MEALS & LODGING	1000	0400-3094	\$ 2,000.00		
SRT/CRISIS NEGOTIATOR TEAM	1000	0400-3100			
TRAINING	1000	0400-3101	\$ 1,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	1000	0400-3102	\$ 9,300.00		
MISC. LAW ENFORCEMENT (RESERVES)	1000	0400-3103			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 83,540.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT	1000	0400-4004	\$ 3,000.00		
VEHICLES	1000	0400-4005	\$ 31,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 34,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
NOTE PRINCIPAL	1000	0400-5003			
NOTE INTEREST	1000	0400-5004			
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL COUNTY SHERIFF BUDGET** **\$ 1,870,116.08 \$ 141,657.20 \$ 9,640.00**

\$ 2,000.00		
\$ 500.00		
\$ 9,300.00		
<b>\$ 88,340.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 34,000.00		
<b>\$ 34,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**\$ 1,938,356.08 \$ 125,897.20 \$ 41,630.32**

**CIRCUIT COURT**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 32,220.00		
			2022 REQUEST		
SUPPLIES	1000	0401-2001	\$ 1,750.00		
SMALL EQUIPMENT	1000	0401-2002	\$ 200.00		
JANITORIAL SUPPLIES	1000	0401-2003	\$ 200.00		
MEDICINE & DRUGS	1000	0401-2004			
BUILDING REPAIR & MAINTENANCE AC	1000	0401-2020			
REPAIRS (MACHINERY & EQUIPMENT)	1000	0401-2023			
SERVICE CONTRACTS	1000	0401-2024	\$ 250.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 2,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
COMPUTER SERVICES	1000	0401-3003			
OTHER PROFESSIONAL SERVICES	1000	0401-3009			
TELEPHONE & TELEGRAPH	1000	0401-3020	\$ 3,000.00		
POSTAGE	1000	0401-3021	\$ 800.00		
INTERNET	1000	0401-3023	\$ 200.00		
TRAVEL (MILEAGE/TICKETS)	1000	0401-3030			
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0401-3052	\$ 1,200.00		
RISK MANAGEMENT FUND	1000	0401-3059			
ELECTRICITY	1000	0401-3060	\$ 3,000.00		
GAS	1000	0401-3061	\$ 900.00		
WATER	1000	0401-3062	\$ 550.00		
DUES & MEMBERSHIPS	1000	0401-3090	\$ 75.00		
COURT APPOINTED ATTORNEY	1000	0401-3091			
JURORS AND WITNESSES	1000	0401-3092	\$ 20,000.00		
MEALS & LODGING	1000	0401-3094	\$ -		
<b>TOTAL OTHER &amp; CHARGES</b>			<b>\$ 29,725.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 33,375.00		
2023 REQUEST		
\$ 1,750.00		
\$ 200.00		
\$ 200.00		
\$ 250.00		
<b>\$ 2,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,000.00		
\$ 800.00		
\$ 200.00		
\$ 1,400.00		
\$ 3,300.00		
\$ 1,200.00		
\$ 1,000.00		
\$ 75.00		
\$ 20,000.00		
\$ -		
<b>\$ 30,975.00</b>	<b>\$ -</b>	<b>\$ -</b>

MACHINERY & EQUIPMENT	1000	0401-4004	\$ -		
TOTAL CAPITAL OUTLAYS			\$ -	\$ -	\$ -

\$ -		
\$ -	\$ -	\$ -

TOTAL CIRCUIT COURT BUDGET \$ 32,125.00 \$ - \$ -

\$ 33,375.00 \$ - \$ -



**DISTRICT COURT BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 296,746.00	\$ -	
			2022 REQUEST		
TOTAL FULL TIME SALARIES	1000	0409-1001	\$ 160,604.66		
<i>Chief Clerk 1@ \$36,023.46 (\$37,824.63)</i>					
<i>Deputy Clerks 3@ \$31,116.39 (\$32,672.20)</i>					
<i>**Reduced to 3 Deputy Clerks in 2022 per Judge Griffin</i>					
<i>Bailiff 1@ \$31,232.03 (\$32,793.63)</i>					
SOCIAL SECURITY MATCH	1000	0409-1006	\$ 12,300.00		
30 YR. UNFUNDED LIABILITY PMTS 2004-2034 &	1000	0409-1007			
RETIREMENT MATCH	1000	0409-1008	\$ 24,600.00		
HEALTH INSURANCE	1000	0409-1009	\$ 40,300.00		
WORKERS COMPENSATION	1000	0409-1010	\$ 505.00		
LIFE INSURANCE	1000	0409-1016	\$ 325.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 238,634.66</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0409-2001	\$ 3,050.00		
SMALL EQUIPMENT	1000	0409-2002			
JANITORIAL SUPPLIES	1000	0409-2003	\$ 1,500.00		
BUILDING REPAIR & MAINTENANCE	1000	0409-2020	\$ 1,250.00		
PLUMBING & ELECTRICAL	1000	0409-2022			
MACHINERY & EQUIPMENT MAINTENANCE	1000	0409-2023			
SERVICE CONTRACTS	1000	0409-2024	\$ 300.00		
<b>TOTAL SUPPLES</b>			<b>\$ 6,100.00</b>	<b>\$ -</b>	<b>\$ -</b>
MANAGEMENT CONSULTING	1000	0409-3002			
OTHER PROFESSIONAL SERVICES	1000	0409-3009	\$ 1,000.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 307,716.21	\$ -	
2023 REQUEST		
\$ 168,634.86		
\$ 13,000.00		
\$ 25,840.00		
\$ 41,200.00		
\$ 250.00		
\$ 325.00		
<b>\$ 249,249.86</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,050.00		
\$ 1,500.00		
\$ 1,250.00		
\$ 300.00		
<b>\$ 6,100.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,000.00		

TELEPHONE & TELEGRAPH	1000	0409-3020	\$ 5,600.00		
POSTAGE	1000	0409-3021	\$ 330.00		
TRAVEL (MILEAGE/TICKETS)	1000	0409-3030	\$ 300.00		
PUBLIC OFFICIAL & DEPUTY BOND	1000	0409-3050			
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0409-3052	\$ 1,700.00		
INSURANCE FLEET LIABILITY	1000	0409-3053			
RISK MANAGEMENT FUND	1000	0409-3059	\$ 200.00		
ELECTRICITY	1000	0409-3060	\$ 7,000.00		
GAS	1000	0409-3061	\$ 2,000.00		
WATER	1000	0409-3062	\$ 2,200.00		
OFFICE RENT	1000	0409-3070			
DUES & MEMBERSHIPS	1000	0409-3090	\$ 600.00		
MEALS & LODGING	1000	0409-3094	\$ 400.00		
DISTRICT JUDGE (STATE REIMBURSEMENT)	1000	0409-3096	\$ 29,500.00		
DISTRICT COURT OTHER SERVICES	1000	0409-3100			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 50,830.00</b>	<b>\$ -</b>	<b>\$ -</b>
NOTE PRINCIPAL (JUDGE RETIREMENT)	1000	0409-5003			
NOTE INTEREST (JUDGE RETIREMENT)	1000	0409-5004			
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL DISTRICT COURT BUDGET</b>			<b>\$ 295,564.66</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 5,600.00		
\$ 240.00		
\$ 400.00		
\$ 2,300.00		
\$ 200.00		
\$ 7,006.34		
\$ 2,230.00		
\$ 2,200.00		
\$ 600.00		
\$ 600.00		
\$ 29,500.00		
<b>\$ 51,876.34</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 307,226.20</b>	<b>\$ -</b>	<b>\$ -</b>

**COMMUNITY SERVICE BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 81,916.00		
			2022 REQUEST		
C.S. COORDINATOR \$39,166.38 (\$41,124.69)	1000	0410-1001	\$ 39,166.38		
SOCIAL SECURITY	1000	0410-1006	\$ 3,000.00		
RETIREMENT MATCH	1000	0410-1008	\$ 6,100.00		
HEALTH INSURANCE	1000	0410-1009	\$ 7,400.00	\$ 520.00	
WORKERS COMPENSATION	1000	0410-1010	\$ 700.00		
LIFE INSURANCE	1000	0410-0116	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 56,431.38</b>	<b>\$ 520.00</b>	<b>\$ -</b>
GENERAL OFFICE SUPPLIES	1000	0410-2001	\$ 1,000.00		
SMALL EQUIPMENT	1000	0410-2002	\$ 800.00		
CLOTHING	1000	0410-2006	\$ 3,000.00		
FUEL	1000	0410-2007	\$ 2,500.00		
OPERATING SUPPLIES	1000	0410-2020	\$ 1,000.00		
PARTS & REPAIRS	1000	0410-2023			
<b>TOTAL SUPPLIES</b>			<b>\$ 8,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE & TELEGRAPH	1000	0410-3020	\$ -		
CELL PHONE	1000	0410-3022	\$ 1,000.00		
TRAVEL	1000	0410-3030	\$ 500.00		
FLEET INSURANCE	1000	0410-3053	\$ 800.00		
RISK MANAGEMENT (CS WORKERS)	1000	0410-0358	\$ 12,534.62		
RISK MANAGEMENT (EMPLOYEE)	1000	0410-3059	\$ 250.00		
DUES, MEMBERSHIP & SUBSCRIPTIONS	1000	0410-3090	\$ 800.00		
MEALS & LODGING	1000	0410-3094	\$ 1,000.00		
OTHER MISCELLANEOUS	1000	0410-3100	\$ 300.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 17,184.62</b>	<b>\$ -</b>	<b>\$ -</b>

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 84,053.31		
			2023 REQUEST		
C.S. COORDINATOR \$41,124.69	1000	0410-1001	\$ 41,124.69		
SOCIAL SECURITY	1000	0410-1006	\$ 3,150.00		
RETIREMENT MATCH	1000	0410-1008	\$ 6,410.00		
HEALTH INSURANCE	1000	0410-1009	\$ 8,100.00		
WORKERS COMPENSATION	1000	0410-1010	\$ 200.00		
LIFE INSURANCE	1000	0410-0116	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 59,049.69</b>	<b>\$ -</b>	<b>\$ -</b>
GENERAL OFFICE SUPPLIES	1000	0410-2001	\$ 1,000.00		
SMALL EQUIPMENT	1000	0410-2002	\$ 800.00		
CLOTHING	1000	0410-2006	\$ 2,500.00		
FUEL	1000	0410-2007	\$ 2,500.00		
OPERATING SUPPLIES	1000	0410-2020	\$ 1,000.00		
PARTS & REPAIRS	1000	0410-2023			
<b>TOTAL SUPPLIES</b>			<b>\$ 7,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE & TELEGRAPH	1000	0410-3020	\$ -		
CELL PHONE	1000	0410-3022	\$ 1,000.00		
TRAVEL	1000	0410-3030	\$ 500.00		
FLEET INSURANCE	1000	0410-3053	\$ 800.00		
RISK MANAGEMENT (CS WORKERS)	1000	0410-0358	\$ 12,000.00		
RISK MANAGEMENT (EMPLOYEE)	1000	0410-3059	\$ 250.00		
DUES, MEMBERSHIP & SUBSCRIPTIONS	1000	0410-3090	\$ 200.00		
MEALS & LODGING	1000	0410-3094	\$ 1,000.00		
OTHER MISCELLANEOUS	1000	0410-3100	\$ 300.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 16,050.00</b>	<b>\$ -</b>	<b>\$ -</b>



**CIRCUIT/CHANCERY/JUVENILE COURT BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 368,380.00		
			2022 REQUEST		
TOTAL FULL TIME SALARIES	1000	0414-1001	\$ 200,551.41		
<i>Intake Officer 1 @ \$32,419.68 (\$34,040.66)</i>					
<i>Probation-Intake Officer 1 @ \$39,428.98 (\$41,400.42)</i>					
<i>Probation Officer 1 @ \$31,327.75 (32,894.13)</i>					
<i>Probation Officer 1@ \$31,327.75 (\$32,894.13)</i>					
<i>Probation Officer 1@ \$31,197.52 (\$32,757.39)</i>					
<i>Juv FINS Intake Officer 1@ \$34,849.73 (\$36,592.21)</i>					
PART TIME SALARIES	1000	0414-1002	\$ 15,588.56		
<i>Intake Officer 1 @ \$15,588.56 (\$16,387.98)</i>					
<i>1 Officer @ \$21,000</i>					
SOCIAL SECURITY MATCH	1000	0414-1006	\$ 16,600.00		
RETIREMENT MATCH	1000	0414-1008	\$ 33,200.00		
HEALTH INSURANCE	1000	0414-1009	\$ 44,100.00	\$ 3,940.00	
WORKER'S COMPENSATION	1000	0414-1010	\$ 3,700.00		
UNEMPLOYMENT COMP	1000	0414-1011			
LIFE INSURANCE	1000	0414-1016	\$ 390.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 314,129.97</b>	<b>\$ 3,940.00</b>	<b>\$ -</b>
SUPPLIES	1000	0414-2001	\$ 3,000.00		
SMALL EQUIPMENT	1000	0414-2002	\$ 150.00		
BUILDING REPAIR & MAINT.	1000	0414-2020			
PARTS & REPAIRS	1000	0414-2023	\$ 100.00		
MAINTENANCE & SERVICE CONTRACTS	1000	0414-2024	\$ 50.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 3,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE & TELEGRAPH	1000	0414-3020	\$ 3,300.00		
POSTAGE	1000	0414-3021	\$ 100.00		
CELL PHONES	1000	0414-3022	\$ 7,500.00		

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 210,578.94		
\$ 37,387.98		
\$ 19,106.20		
\$ 38,117.20		
\$ 49,100.00		
\$ 3,900.00		
\$ 390.00		
<b>\$ 358,580.32</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,225.50		
\$ 150.00		
\$ 100.00		
\$ 50.00		
<b>\$ 3,525.50</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,300.00		
\$ 100.50		
\$ 7,500.00		

INTERNET CONNECTION	1000	0414-3023	\$ 700.00		
TRAVEL	1000	0414-3030	\$ 3,100.00		
INSURANCE, FIRE & EXTENDED COVERAGE	1000	0414-3052	\$ 1,800.00		
RISK MANAGEMENT	1000	0414-3059	\$ 1,105.00		
ELECTRICITY	1000	0414-3060	\$ 3,200.00		
GAS	1000	0414-3061	\$ 500.00		
WATER	1000	0414-3062	\$ 300.00		
DUES & MEMBERSHIPS	1000	0414-3090	\$ 500.00		
COURT APPOINTED ATTORNEY	1000	0414-3091	\$ 27,000.00		
MEALS & LODGING	1000	0414-3094	\$ 1,200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 50,305.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL CIRCUIT/CHANCERY/JUVENILE COURT BUDGET</b>			<b>\$ 367,734.97</b>	<b>\$ 3,940.00</b>	<b>\$ -</b>

\$ 700.00		
\$ 3,100.00		
\$ 1,800.00		
\$ 1,105.00		
\$ 3,200.00		
\$ 1,000.00		
\$ 300.00		
\$ 550.00		
\$ 1,200.00		
<b>\$ 23,855.50</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 385,961.32</b>	<b>\$ -</b>	<b>\$ -</b>

**PROSECUTING ATTORNEY 16TH JUDICIAL**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 107,072.00		
			2022 REQUEST		
TOTAL FULL TIME SALARIES	1000	0416-1001	\$ 63,549.44		
<i>Office Manager \$31,774.72 (\$33,363.45)</i>					
<i>Secretary 1 @ \$31,774.72 (\$33,363.45)</i>					
SOCIAL SECURITY MATCH	1000	0416-1006	\$ 4,900.00		
RETIREMENT MATCH	1000	0416-1008	\$ 9,800.00		
HEALTH INSURANCE	1000	0416-1009	\$ 14,700.00	\$ 1,140.00	
WORKERS COMPENSATION	1000	0416-1010	\$ 500.00		
UNEMPLOYMENT COMP.	1000	0416-1011			
LIFE INSURANCE	1000	0416-1016	\$ 130.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 93,579.44</b>	<b>\$ 1,140.00</b>	<b>\$ -</b>
SUPPLIES	1000	0416-2001	\$ 7,000.00		
SMALL EQUIPMENT	1000	0416-2002			
SERVICE CONTRACTS	1000	0416-2024			
<b>TOTAL SUPPLIES</b>			<b>\$ 7,000.00</b>	<b>\$ -</b>	
ACCOUNTING & AUDITING	1000	0416-3001			
OTHER PROFESSIONAL SERVICES	1000	0416-3009			
TELEPHONE & TELEGRAPH	1000	0416-3020	\$ 4,500.00		
POSTAGE	1000	0416-3021			
TRAVEL	1000	0416-3030			
ADVERTISING & PUBLICATIONS	1000	0416-3040			
BOND	1000	0416-3050			
INSURANCE-FIRE & EXTENDED	1000	0416-3052	\$ 550.00		
AUTO INSURANCE	1000	0416-3053			
RISK MANAGEMENT	1000	0416-3059	\$ 75.00		
DUES & MEMBERSHIPS	1000	0416-3090			

CATEGORY A	CATEGORY B	CATEGORY C
\$ 112,581.90		
2023 REQUEST		
\$ 66,726.90		
\$ 5,150.00		
\$ 10,300.00		
\$ 16,200.00		
\$ 200.00		
\$ 130.00		
<b>\$ 98,706.90</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 5,000.00		
\$ 500.00		
<b>\$ 5,500.00</b>	<b>\$ -</b>	
\$ -		
\$ 3,500.00		
\$ 250.00		
\$ 3,000.00		
\$ 550.00		
\$ 75.00		
\$ 250.00		

MEALS & LODGING	1000	0416-3094			
TRAINING & EDUCATION	1000	0416-3101			
COMPUTER SOFTWARE, SUPPORT, MAINT.	1000	0416-3102			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 5,125.00</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 750.00		
<b>\$ 8,375.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL PROSECUTING ATTORNEY 16TH JUDICIAL** **\$ 105,704.44** **\$ 1,140.00** **\$ -**

**\$ 112,581.90** **\$ -** **\$ -**



**COUNTY JAIL**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 1,532,257.00	\$ 103,017.00	
			2022 REQUEST		
TOTAL FULL TIME SALARIES	1000	0418-1001	\$ 579,340.93	\$ 103,016.91	
<i>Jail Lieutenant 1 @ \$43,756.77 (\$45,944.60 / \$1,767.10 biweekly)</i>					
<i>Asst. Admin. 1 @ \$32,180.31 (position vacant)</i>					
<i>Secretary/Matron 1 @ \$31,116.39 (\$32,672.20 / \$1,256.62 biweekly)</i>					
<i>Jailers 16 @ \$27,454.61 (\$28,827.34 / \$1,108.74 biweekly)</i>					
<i>Jail Sergeant 1 - @ \$30,722.47 (\$32,258.59 / \$1,240.71 biweekly)</i>					
<i>Jail Bailiffs 3@ \$36,141.62 (\$37,948.70 / \$1,459.56)</i>					
<i>Corporals 3@ \$25,015.83</i>					
<i>Transport Officer 1@ \$29,063.59 (\$30,516.76 / \$1,173.72)</i>					
PART TIME	1000	0418-1002	\$ 27,600.00		
SALARIES JUV BAILIFF	1000	0418-1003			
CERTIFICATE & LONGEVITY PAY	1000	0418-1005	\$ 15,165.21		
SOCIAL SECURTIY MATCH	1000	0418-1006	\$ 56,000.00		
RETIREMENT MATCH	1000	0418-1008	\$ 111,500.00		
HEALTH INSURANCE	1000	0418-1009	\$ 169,000.00	\$ 13,160.00	
WORKER'S COMPENSATION	1000	0418-1010	\$ 17,050.00		
UNEMPLOYMENT COMP.	1000	0418-1011			
UNIFORM ALLOWANCE	1000	0418-1015	\$ 5,750.00		
LIFE INSURANCE	1000	0418-1016	\$ 1,300.00		
EXPECTED TURNOVER ADJUSTMENT			\$ (17,000.00)		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 965,706.14</b>	<b>\$ 116,176.91</b>	<b>\$ -</b>
SUPPLIES	1000	0418-2001	\$ 20,000.00		
SMALL EQUIPMENT	1000	0418-2002	\$ 8,000.00		
JANITORIAL SUPPLIES	1000	0418-2003	\$ 30,000.00		
MEDICINE & DRUGS	1000	0418-2004	\$ 30,000.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 1,566,241.14	\$ 103,016.91	\$ 26,412.85
2023 REQUEST		
\$ 587,045.93	\$ 103,016.91	\$ 26,412.85
\$ 28,980.00		
\$ 15,165.21		
\$ 58,700.00		
\$ 116,800.00		
\$ 185,900.00		
\$ 14,000.00		
\$ 5,750.00		
\$ 1,300.00		
\$ (17,000.00)		
<b>\$ 996,641.14</b>	<b>\$ 103,016.91</b>	<b>\$ 26,412.85</b>
\$ 20,000.00		
\$ 8,000.00		
\$ 40,000.00		
\$ 30,000.00		

FOOD	1000	0418-2005	\$ 150,000.00		
CLOTHING	1000	0418-2006	\$ 3,000.00		
FUEL, OIL, & LUBRICANTS	1000	0418-2007	\$ 10,000.00		
TIRES & TUBES	1000	0418-2008	\$ 1,500.00		
BUILDING MATERIALS & SUPPLIES	1000	0418-2020	\$ 11,100.00		
PLUMBING & ELECTRICAL SUPPLIES	1000	0418-2022	\$ 5,000.00		
PARTS & REPAIRS	1000	0418-2023	\$ 35,000.00		
SERVICE CONTRACTS	1000	0418-2024	\$ 9,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 312,600.00</b>	<b>\$ -</b>	<b>\$ -</b>
COMPUTER SERVICES	1000	0418-3003	\$ 5,000.00		
MEDICAL, DENTAL & HOSPITAL	1000	0418-3006	\$ 75,000.00		
OTHER PROFESSIONAL SERVICES	1000	0418-3009	\$ 15,000.00		
TELEPHONE & FAX	1000	0418-3020	\$ 7,500.00		
POSTAGE	1000	0418-3021	\$ 500.00		
CABLE	1000	0418-3023	\$ 800.00		
TRAVEL	1000	0418-3030	\$ 250.00		
ADVERTISING & PUBLICATIONS	1000	0418-3040	\$ 200.00		
INSURANCE; FIRE & EXTENDED COVERAGE	1000	0418-3052	\$ 7,500.00		
FLEET LIABILITY	1000	0418-3053	\$ 7,500.00		
RISK MANAGEMENT	1000	0418-3059	\$ 6,700.00		
ELECTRICITY	1000	0418-3060	\$ 41,000.00		
GAS	1000	0418-3061	\$ 19,000.00		
WATER	1000	0418-3062	\$ 30,000.00		
MACHINERY & EQUIPMENT LEASE	1000	0418-3073			
MEALS & LODGING	1000	0418-3094	\$ 1,500.00		
OTHER MISCELLANEOUS-REFUND INMATES	1000	0418-3100	\$ 500.00		
COMPUTER SOFTWARE, SUPPORT, MANIT.	1000	0418-3102	\$ 5,500.00		
OTHER SUNDRY	1000	0418-3120	\$ 500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 223,950.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0418-4004			
<b>TOTAL CAPITAL OUTLAY</b>			<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 150,000.00		
\$ 8,000.00		
\$ 15,000.00		
\$ 1,500.00		
\$ 11,100.00		
\$ 5,000.00		
\$ 35,000.00		
\$ 9,000.00		
<b>\$ 332,600.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 5,000.00		
\$ 75,000.00		
\$ 22,500.00		
\$ 7,500.00		
\$ 500.00		
\$ 800.00		
\$ 250.00		
\$ 200.00		
\$ 14,000.00		
\$ 6,500.00		
\$ 6,700.00		
\$ 30,000.00		
\$ 30,000.00		
\$ 30,000.00		
\$ 1,500.00		
\$ 500.00		
\$ 5,500.00		
\$ 500.00		
<b>\$ 236,950.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -	\$ -	\$ -

**TOTAL JAIL BUDGET**

**\$ 1,532,256.14 \$ 116,176.91 \$ - \$ 1,566,191.14 \$ 103,016.91 \$ 26,412.85**

**CORONER**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 34,263.00		
			2022 REQUEST		
CORONER	1000	0419-1001	\$ 17,358.07		
DEPUTY COMPENSTION (PART TIME)	1000	0419-1003	\$ 8,560.00		
SOCIAL SECURITY MATCH	1000	0419-1006	\$ 2,000.00		
RETIREMENT MATCH	1000	0419-1008	\$ 2,700.00		
HEALTH INSURANCE	1000	0419-1009			
WORKER'S COMP	1000	0419-1010	\$ 350.00		
LIFE INSURANCE	1000	0419-1016	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 31,033.07</b>		<b>\$ -</b>
GENERAL OFFICE SUPPLIES	1000	0419-2001	\$ 234.00		
SMALL EQUIPMENT	1000	0419-2002	\$ 1,200.00		
CLOTHING & UNIFORMS	1000	0419-2006			
<b>TOTAL SUPPLIES</b>			<b>\$ 1,434.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE	1000	0419-3020	\$ -		
CELL PHONES/PAGERS	1000	0419-3022	\$ 420.00		
TRAVEL	1000	0419-3030			
OFFICIAL BOND	1000	0419-3050	\$ -		
RISK MANAGEMENT FUND	1000	0419-3059	\$ 175.00		
DUES & MEMBERSHIPS	1000	0419-3090	\$ -		
INDIGENT SERVICES	1000	0419-3095	\$ 1,000.00		
OTHER MISCELLANEOUS	1000	0419-3100	\$ 200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,795.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL CORONER BUDGET</b>			<b>\$ 34,262.07</b>	<b>\$ -</b>	<b>\$ -</b>

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 35,798.90		
			2023 REQUEST		
			\$ 18,225.97		
			\$ 8,988.00		
			\$ 2,100.00		
			\$ 2,840.00		
			\$ 200.00		
			\$ 65.00		
			<b>\$ 32,418.97</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 384.00		
			\$ 1,200.00		
			<b>\$ 1,584.00</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ -		
			\$ 420.00		
			\$ -		
			\$ 175.00		
			\$ -		
			\$ 1,000.00		
			\$ 200.00		
			<b>\$ 1,795.00</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>\$ 35,797.97</b>	<b>\$ -</b>	<b>\$ -</b>



**SHERIFF RESERVES/SWAT/DIVE**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
				\$ 18,300.00	
			2022 REQUEST		
SUPPLIES	1000	0453-2001		\$ 2,000.00	
SMALL EQUIPMENT	1000	0453-2002		\$ 7,800.00	
AMMO	1000	0453-2010		\$ 2,500.00	
PARTS & REPAIRS	1000	0453-2023		\$ 3,500.00	
<b>TOTAL SUPPLIES</b>			\$ -	\$ 15,800.00	
MEDICAL, DENTAL, HOSPITAL	1000	0453-3006			
OTHER MISC.	1000	0453-3100		\$ 1,500.00	
TRAINING AND EDUCATION	1000	0453-3101		\$ 1,000.00	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ 2,500.00	
<b>TOTAL SHERIFF RESERVES/SWAT BUDGET</b>			\$ -	\$ 18,300.00	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
	\$ 18,300.00	
2023 REQUEST		
	\$ 2,000.00	
	\$ 7,800.00	
	\$ 2,500.00	
	\$ 3,500.00	
\$ -	\$ 15,800.00	\$ -
	\$ 1,500.00	
	\$ 1,000.00	
\$ -	\$ 2,500.00	\$ -
\$ -	\$ 18,300.00	\$ -

**PROSECUTING ATTORNEY INDEPENDENCE COUNTY**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 77,522.00		
			2022 REQUEST		
TOTAL FULL TIME SALARIES	1000	0456-1001	\$ 30,898.66		
<i>Secretary/Recept. 1 @ \$30,898.66 (\$32,443.59) * (38 hour work week)</i>					
CONTRACT LABOR	1000	0456-1004	\$ 31,808.28		
<i>DPA/CO ATTORNEY HANEY OFFICE EXPENSE \$21,374.92 (\$22,871.64)</i>					
<i>MUNICIPAL COURT DPA KELLYE BARBER \$8,352.00 (\$8,936.64)--</i>					
SOCIAL SECURITY MATCH	1000	0456-1006	\$ 2,400.00		
RETIREMENT MATCH	1000	0456-1008	\$ 4,800.00		
HEALTH INSURANCE	1000	0456-1009	\$ 7,400.00	\$ 520.00	
WORKERS COMPENSATION	1000	0456-1010	\$ 100.00		
LIFE INSURANCE	1000	0456-1016	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 77,471.94</b>	<b>\$ 520.00</b>	<b>\$ -</b>
FLEET INSURANCE	1000	0456-3053	\$ -		
RISK MANAGEMENT	1000	0456-3059	\$ 50.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 50.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROSECUTING ATTORNEY INDEPEN. COUNTY</b>			<b>\$ 77,521.94</b>	<b>\$ 520.00</b>	<b>\$ -</b>

			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 80,126.87		
			2023 REQUEST		
			\$ 32,443.59		
			\$ 31,808.28		
			\$ 2,520.00		
			\$ 5,040.00		
			\$ 8,100.00		
			\$ 100.00		
			\$ 65.00		
			<b>\$ 80,076.87</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ -		
			\$ 50.00		
			<b>\$ 50.00</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>\$ 80,126.87</b>	<b>\$ -</b>	<b>\$ -</b>

**IND. COUNTY/STATE POLICE**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 1,100.00		
			2022 REQUEST		
OFFICE SUPPLIES	1000	0457-2001	\$ 50.00		
SMALL EQUIPMENT	1000	0457-2002			
SERVICE CONTRACTS	1000	0457-2024			
<b>TOTAL SUPPLIES</b>			<b>\$ 50.00</b>		<b>\$ -</b>
TELEPHONE & TELEGRAPH	1000	0457-3020			
INTERNET	1000	0457-3023	\$ 1,050.00		
OTHER MISC.	1000	0457-3100	\$ -		\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,050.00</b>		<b>\$ -</b>
<b>TOTAL IND. COUNTY/STATE POLICE</b>			<b>\$ 1,100.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 1,100.00		
2023 REQUEST		
\$ 50.00		
<b>\$ 50.00</b>		<b>\$ -</b>
\$ 1,050.00		
\$ -		\$ -
<b>\$ 1,050.00</b>		<b>\$ -</b>
<b>\$ 1,100.00</b>	<b>\$ -</b>	<b>\$ -</b>



**OEM BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 112,285.00		
			2022 REQUEST		
COORDINATOR 1 @ \$42,479.00 (\$44,602.95)	1000	0500-1001	\$ 42,479.00		
CONTRACT LABOR	1000	0500-1004	\$ 1,000.00		
OVERTIME REIMBURSEMENT	1000	0500-1005			
SOCIAL SECURITY MATCH	1000	0500-1006	\$ 3,300.00		
RETIREMENT MATCH	1000	0500-1008	\$ 6,600.00		
HEALTH INSURANCE	1000	0500-1009	\$ 7,400.00	\$ 520.00	
WORKER'S COMPENSTATION	1000	0500-1010	\$ 1,200.00		
LIFE INSURANCE	1000	0500-1016	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 62,044.00</b>	<b>\$ 520.00</b>	<b>\$ -</b>
GENERAL OFFICE SUPPLIES	1000	0500-2001	\$ 700.00		
SMALL EQUIPMENT	1000	0500-2002	\$ 2,500.00		
UNIFORMS	1000	0500-2006	\$ 1,300.00		
FUEL, OIL & LUBRICANTS	1000	0500-2007	\$ 2,500.00		
TIRES & TUBES	1000	0500-2008	\$ 1,060.00		
SUPPLIES-EMERGENCY	1000	0500-2009	\$ 500.00		
HAZMAT SPECIAL NEEDS-SUPPLIES	1000	0500-2010	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	1000	0500-2020	\$ 1,000.00		
PARTS & REPAIRS	1000	0500-2023	\$ 2,500.00		
MAINTENANCE & SERVICE CONTRACTS	1000	0500-2024	\$ 2,500.00		
COVID SUPPLIES	1000	0500-2050			
<b>TOTAL SUPPLIES</b>			<b>\$ 15,560.00</b>	<b>\$ -</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	1000	0500-3001	\$ 100.00		
OTHER PROFESSIONAL SERVICES	1000	0500-3009	\$ 250.00		
TELEPHONE & TELEGRAPH	1000	0500-3020	\$ 3,500.00		
POSTAGE	1000	0500-3021	\$ 200.00		

LINE-ITEM	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 115,448.95		
			2023 REQUEST
	\$ 44,602.95		
	\$ 1,000.00		
	\$ 3,470.00		
	\$ 6,950.00		
	\$ 8,100.00		
	\$ 900.00		
	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 65,087.95</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 700.00		
	\$ 2,500.00		
	\$ 1,300.00		
	\$ 7,500.00		
	\$ 1,060.00		
	\$ 500.00		
	\$ 1,000.00		
	\$ 500.00		
	\$ 2,500.00		
	\$ 1,500.00		
<b>TOTAL SUPPLIES</b>	<b>\$ 19,060.00</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 150.00		
	\$ 350.00		
	\$ 3,500.00		
	\$ 200.00		

CELL PHONES & PAGERS	1000	0500-3022	\$ 4,000.00		
INTERNET CONNECTION	1000	0500-3023	\$ 2,500.00		
INSURANCE FIRE & EXTENDED COVERAGE	1000	0500-3052	\$ 600.00		
INSURANCE FLEET LIABILITY	1000	0500-3053	\$ 2,400.00		
RISK MANAGEMENT FUND	1000	0500-3059	\$ 355.00		
ELECTRICITY	1000	0500-3060	\$ 2,000.00		
GAS-REPEATER SITE	1000	0500-3061	\$ 400.00		
WATER	1000	0500-3062			
LAND & BUILDINGS RENT	1000	0500-3070	\$ 100.00		
RENT-MACHINERY & EQUIPMENT	1000	0500-3071	\$ 1,000.00		
LAND & BUILDINGS--LEASE	1000	0500-3072	\$ 1,200.00		
DUES & MEMBERSHIPS	1000	0500-3090	\$ 600.00		
MEALS & LODGING	1000	0500-3094	\$ 1,500.00		
OTHER MISCELLANEOUS*	1000	0500-3100	\$ 500.00		
SUBSCRIPTIONS*	1000	0500-3103	\$ 100.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 21,305.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT	1000	0500-4004	\$ 8,746.00		
VEHICLES	1000	0500-4005			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 8,746.00</b>	<b>\$ -</b>	<b>\$ -</b>
LEASE PAYMENT PRINCIPAL (COPIER)	1000	0500-5005	\$ 900.00		
<b>TOTAL DEBT SERVICE</b>			<b>\$ 900.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL OEM BUDGET** **\$ 108,555.00** **\$ 520.00** **\$ -**

\$ 2,500.00		
\$ 2,500.00		
\$ 150.00		
\$ 2,400.00		
\$ 300.00		
\$ 2,500.00		
\$ 1,200.00		
\$ 300.00		
\$ 500.00		
\$ 500.00		
<b>\$ 17,050.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 13,351.00		
<b>\$ 13,351.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 900.00		
<b>\$ 900.00</b>	<b>\$ -</b>	<b>\$ -</b>

**\$ 115,448.95** **\$ -** **\$ -**

**VETERANS SERVICE**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 37,700.00		
			2022 REQUEST		
OFFICER	1000	0800-1001	\$ 23,338.17		
<i>(32 hrs. per week) \$23,338.17 (\$24,505.07)</i>					
SOCIAL SECURITY MATCH	1000	0800-1006	\$ 1,800.00		
RETIREMENT MATCH	1000	0800-1008	\$ 3,600.00		
HEALTH INSURANCE	1000	0800-1009	\$ 7,400.00	\$ 520.00	
WORKER'S COMPENSATION	1000	0800-1010	\$ 50.00		
LIFE INSURANCE	1000	0800-1016	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 36,253.17</b>	<b>\$ 520.00</b>	<b>\$ -</b>
GENERAL OFFICE SUPPLIES	1000	0800-2001	\$ 250.00		
SMALL EQUIPMENT	1000	0800-2002	\$ 100.00		
BLDG. MATERIALS & SUPPLIES	1000	0800-2020	\$ -		
PARTS & REPAIRS	1000	0800-2023	\$ -		
<b>SERVICE CONTRACTS-COMPUTER PROGRAM</b>	<b>1000</b>	<b>0800-2024</b>			
<b>TOTAL SUPPLIES</b>			<b>\$ 350.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	1000	0800-3009			
TELEPHONE & TELEGRAPH	1000	0800-3020	\$ 355.00		
POSTAGE	1000	0800-3021	\$ 55.00		
TRAVEL (MILEAGE/TICKETS)	1000	0800-3030	\$ 150.00		
ADVERTISING & PUBLICATION	1000	0800-3040	\$ 85.00		
INS. FIRE & EXTENDED CVG.	1000	0800-3052	\$ 76.52		
RISK MANAGEMENT FUND	1000	0800-3059	\$ 25.00		
ELECTRICITY	1000	0800-3060	\$ 200.00		
GAS	1000	0800-3061	\$ 100.00		
WATER	1000	0800-3062	\$ 50.00		
DUES & MEMBERSHIPS	1000	0800-3090			

			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 39,917.90		
			2023 REQUEST		
			\$ 24,505.07		
			\$ 1,890.00		
			\$ 3,780.00		
			\$ 8,100.00		
			\$ 50.00		
			\$ 65.00		
			<b>\$ 38,390.07</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 250.00		
			\$ 100.00		
			\$ -		
			<b>\$ 350.00</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 355.00		
			\$ 55.00		
			\$ 150.00		
			\$ 85.00		
			\$ 100.00		
			\$ 25.00		
			\$ 200.00		
			\$ 100.00		
			\$ 50.00		

Add \$450 fr

<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,096.52</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	1000	0800-4004	\$ -		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>\$ 1,120.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL VETERANS SERVICE BUDGET** **\$ 37,699.69** **\$ 520.00** **\$ -**

**\$ 39,860.07** **\$ -** **\$ -**

**COUNTY EXTENSION SERVICE**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 63,500.00		
			2022 REQUEST		
TOTAL SALARIES	1000	0801-1002	\$ 52,500.00		
<b>TOTAL SALARIES</b>			<b>\$ 52,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	1000	0801-2001	\$ 1,000.00		
SMALL EQUIPMENT	1000	0801-2002			
BUILDING MATERIALS & SUPPLIES	1000	0801-2020	\$ -		
<b>TOTAL SUPPLIES</b>			<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE & TELEGRAPH	1000	0801-3020	\$ 4,000.00		
TRAVEL	1000	0801-3030			
INS. FIRE & EXTENDED COVERAGE	1000	0801-3052	\$ 1,100.00		
ELECTRICITY	1000	0801-3060	\$ 3,250.00		
GAS	1000	0801-3061	\$ 1,650.00		
EQUIPMENT LEASE	1000	0801-3073			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY EXTENSION SERVICE</b>			<b>\$ 63,500.00</b>	<b>\$ -</b>	<b>\$ -</b>

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 64,200.00		
			2023 REQUEST		
TOTAL SALARIES			\$ 52,500.00		
<b>TOTAL SALARIES</b>			<b>\$ 52,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES			\$ 1,000.00		
SMALL EQUIPMENT					
BUILDING MATERIALS & SUPPLIES			\$ -		
<b>TOTAL SUPPLIES</b>			<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE & TELEGRAPH			\$ 4,000.00		
TRAVEL					
INS. FIRE & EXTENDED COVERAGE			\$ 1,400.00		
ELECTRICITY			\$ 3,300.00		
GAS			\$ 2,000.00		
EQUIPMENT LEASE					
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 10,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY EXTENSION SERVICE</b>			<b>\$ 64,200.00</b>	<b>\$ -</b>	<b>\$ -</b>

**COUNTY GRANT-IN-AID--SOCIAL SERVICES**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 46,100.00		
Grants--Social Services	1000	0803-3100			
<i>Community School</i>			\$ 11,000.00		
<i>Sr. Citizens Program</i>			\$ 35,100.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 46,100.00	\$ -	\$ -
<b>TOTAL COUNTY GRANT-IN-AID--SOCIAL SERVICES</b>			\$ 46,100.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 46,100.00		
2023 REQUEST		
\$ 11,000.00		
\$ 35,100.00		
\$ 46,100.00		
\$ 46,100.00	\$ -	\$ -
\$ 46,100.00	\$ -	\$ -

**TRANSFERS BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 118,750.00		
TRANSFERS	1000	8888-9999			
SOLID WASTE FUND \$0					
TRANSFER TO 9-1-1			\$ 125,000.00		
SOLID WASTE (1 MILL TAX) \$350,000					
TRANSFER TO SENIOR CITIZENS \$0					
TRANSFER TO PUBLIC DEFENDER			\$ 18,750.00		
<b>TOTAL TRANSFERS OUT</b>			<b>\$ 143,750.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TRANSFERS BUDGET</b>			<b>\$ 143,750.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 143,750.00		
2023 REQUEST		
\$ 125,000.00		
\$ 18,750.00		
<b>\$ 143,750.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 143,750.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL COUNTY GENERAL BUDGET**

\$ 7,313,886.25 \$ 467,459.11 \$ 9,640.00 \$ 7,603,871.83 \$ 320,164.11 \$ 68,043.17



**ARPA FUND  
COUNTY JUDGE ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
ACCOUNTING & AUDITING	1006	0100-3001	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY JUDGE ARPA BUDGET</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 10,000.00		
2023 REQUEST		
\$ 10,000.00	\$ -	\$ -
<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**SR. CITIZENS ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
BUILDING MATERIALS	1006	0130-2020	\$ 500,000.00		
PLUMBING ELECTRICAL SUPPLIES	1006	0130-2022	\$ 500,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 1,000,000.00</b>		
ENGINEERING & ARCHITECTURAL	1006	0130-3004	\$ 200,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	1006	0130-3009	\$ 1,300,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
BUILDINGS & IMPROVEMENTS	1006	0130-4002	\$ 500,000.00		
OTHER IMPROVEMENTS	1006	0130-4003	\$ 500,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 1,000,000.00</b>		
<b>TOTAL SR. CITIZENS ARPA BUDGET</b>			<b>\$ 3,500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

2023 REQUEST		
CATEGORY A	CATEGORY B	CATEGORY C
<b>\$ 3,500,000.00</b>		
\$ 500,000.00		
\$ 500,000.00		
<b>\$ 1,000,000.00</b>		
\$ 200,000.00	\$ -	\$ -
\$ 1,300,000.00		
<b>\$ 1,500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 500,000.00		
\$ 500,000.00		
<b>\$ 1,000,000.00</b>		
<b>\$ 3,500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**SHERIFF ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 92,251.20		
VEHICLES	1006	0400-4005	\$ 92,251.20	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 92,251.20</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SHERIFF ARPA BUDGET</b>			<b>\$ 92,251.20</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
<b>2023 REQUEST</b>		
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

**JAIL ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
BUILDING MATERIALS	1006	0418-2020	\$ 400,000.00		
PLUMBING ELECTRICAL SUPPLIES	1006	0418-2022	\$ 400,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 800,000.00</b>		
ENGINEERING & ARCHITECTURAL	1006	0418-3004	\$ 100,000.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	1006	0418-3009	\$ 400,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
BUILDINGS & IMPROVEMENTS	1006	0418-4002	\$ 400,000.00		
OTHER IMPROVEMENTS	1006	0418-4003	\$ 300,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 700,000.00</b>		
<b>TOTAL JAIL ARPA BUDGET</b>			<b>\$ 2,000,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

2023 REQUEST		
CATEGORY A	CATEGORY B	CATEGORY C
<b>\$ 2,000,000.00</b>		
\$ 400,000.00		
\$ 400,000.00		
<b>\$ 800,000.00</b>		
\$ 100,000.00	\$ -	\$ -
\$ 400,000.00		
<b>\$ 500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 400,000.00		
\$ 300,000.00		
<b>\$ 700,000.00</b>		
<b>\$ 2,000,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**OEM ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 30,750.40		
VEHICLES	1006	0500-4005	\$ 30,750.40	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 30,750.40</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL OEM ARPA BUDGET</b>			<b>\$ 30,750.40</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**911 ARPA BUDGET**

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			\$ 30,750.40		
VEHICLES	1006	0501-4005	\$ 30,750.40	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 30,750.40</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL 911 ARPA BUDGET</b>			<b>\$ 30,750.40</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ARPA FUND</b>			<b>\$ 5,653,752.00</b>		

2023 REQUEST		
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 5,510,000.00		

**JUVENILE DETENTION CENTER**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
HOUSING JUVENILE INMATES	1804	0458-3010	\$ 1,800,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,800,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL JUVENILE DETENTION CENTER</b>			<b>\$ 1,800,000.00</b>		

CATEGORY A	CATEGORY B	CATEGORY C
2022 REQUEST		
\$ 1,850,000.00		
\$ 1,850,000.00	\$ -	\$ -
<b>\$ 1,850,000.00</b>		

**SCHOOL RESOURCE OFFICER FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 398,859.03		
			2022 REQUEST		
TOTAL FULL TIME SALARIES	1805	0452-1001	\$ 232,739.03		
<i>Batesville 2 @ \$38,003.16</i>					
<i>Batesville 1 @ \$40,104.60</i>					
<i>Cedar Ridge 1 @ \$40,774.24</i>					
<i>Midland 1 @ \$36,200.00</i>					
<i>Southside 1 @ \$39,653.87</i>					
ADDITIONAL FOR YEARLY RAISES/BONUSES			\$ 15,000.00		
CERTIFICATE & LONGEVITY PAY	1805	0452-1005	\$ 26,400.00		
FICA MATCH	1805	0452-1006	\$ 21,500.00		
NON-CONTRIBUTORY RETIREMENT MATCH	1805	0452-1008	\$ 42,200.00		
HEALTH INSURANCE	1805	0452-1009	\$ 47,520.00		
WORKER'S COMPENSATION	1805	0452-1010	\$ 6,210.00		
UNIFORM ALLOWANCE 6@\$750	1805	0452-1015	\$ 4,500.00		
LIFE INSURANCE	1805	0452-1016	\$ 380.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 396,449.03</b>	<b>\$ -</b>	
RISK MANAGEMENT FUND	1805	0452-3059	\$ 2,410.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 2,410.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SCHOOL RESOURCE OFFICER BUDGET</b>			<b>\$ 398,859.03</b>	<b>\$ -</b>	<b>\$ -</b>

	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 397,719.03		
	2023 REQUEST		
	\$ 232,739.03		
	\$ 15,000.00		
	\$ 26,400.00		
	\$ 21,500.00		
	\$ 42,200.00		
	\$ 48,500.00		
	\$ 5,000.00		
	\$ 4,500.00		
	\$ 380.00		
	<b>\$ 396,219.03</b>	<b>\$ -</b>	
	\$ 1,500.00		
	<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SCHOOL RESOURCE OFFICER BUDGET</b>	<b>\$ 397,719.03</b>	<b>\$ -</b>	<b>\$ -</b>



**NEWARK METRO FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 122,165.27		
			2022 REQUEST		
FULL TIME SALARIES	1806	0451-1001	\$ 79,295.27		
<i>Sergeant 1 @ \$41,343.92 (\$43,411.11 / \$1,669.65 biweekly)</i>					
<i>Deputies 1 @ \$37,951.35 (\$39,848.91 / \$1,532.65 biweekly)</i>					
CERTIFICATE & LONGEVITY PAY	1806	0451-1005	\$ 3,500.00		
FICA MATCH	1806	0451-1006	\$ 6,400.00		
NON-CONTRIBUTORY RETIREMENT MATCH	1806	0451-1008	\$ 12,700.00		
HEALTH INSURANCE	1806	0451-1009	\$ 15,840.00		
WORKER'S COMPENSATION	1806	0451-1010	\$ 2,000.00		
UNIFORM ALLOWANCE 2 @ 750	1806	0451-1015	\$ 1,500.00		
LIFE INSURANCE	1806	0451-1016	\$ 130.00		
OVERTIME	1806	0451-1021			
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 121,365.27</b>	<b>\$ -</b>	<b>\$ -</b>
RISK MANAGEMENT FUND	1806	0451-3059	\$ 800.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 800.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL NEWARK METRO</b>			<b>\$ 122,165.27</b>	<b>\$ -</b>	<b>\$ -</b>

			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 127,250.02		
			2023 REQUEST		
			\$ 83,260.02		
			\$ 3,500.00		
			\$ 6,710.00		
			\$ 13,350.00		
			\$ 16,200.00		
			\$ 2,000.00		
			\$ 1,500.00		
			\$ 130.00		
			<b>\$ 126,650.02</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 600.00		
			<b>\$ 600.00</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>\$ 127,250.02</b>	<b>\$ -</b>	<b>\$ -</b>

**DISTRICT COURT FUNDING CITY OF BATESVILLE FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 70,398.48		
OTHER MISCELLANEOUS	1809	0409-3100	\$ 70,398.48		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 70,398.48</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL DISTRICT COURT FUNDING CITY OF BATESVILLE FUND</b>			<b>\$ 70,398.48</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
2022 REQUEST		
\$ 105,328.05		
\$ 105,328.05	\$ -	\$ -
\$ 105,328.05	\$ -	\$ -

**PROSECUTING ATTORNEY VICTIM ASSISTANCE PROGRAM**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 183,545.19		
			2022 REQUEST		
FULL-TIME SALARIES	1811	0416-1001	\$ 92,393.60		
<i>District Victim Assistance Coord. Ind. Co. \$15.42 per hour</i>					
<i>Victim Assistance Coord. I-Ind. Co./Lead Victims Advocat \$14.50 per hour</i>					
<i>Victim Assistance Coord. II-Izard/Stone/Victim Advocate \$14.50 per hour</i>					
<i>Victim Assistance Coord. III-Cleburne Co. \$13.50 per hour</i>					
PART-TIME SALARIES	1811	0416-1002	\$ 17,732.00		
<i>Victim Assistance Liason Ind. Co. \$13.50 per hour</i>					
<i>Victim Assistance Liason Stone Co. \$13.50 per hour</i>					
<i>Victim Assistance Liason Cleburne Co. \$13.50 per hour</i>					
<i>Victim Advocate-Cleburne County \$13.50 per hour</i>					
<i>Victim Assistance Liason Cleburne Co. \$12.50 per hour</i>					
EXTRA HELP (Volunteers \$25.43 per hour)	1811	0416-1003	\$ 5,721.75		
FICA MATCH	1811	0416-1006			
RETIREMENT	1811	0416-1008	\$ 15,900.00		
HEALTH INSURANCE	1811	0416-1009	\$ 23,760.00		
WORKER'S COMPENSATION	1811	0416-1010	\$ 5,454.28		
LIFE INSURANCE	1811	0416-1016	\$ 212.16		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 161,173.79</b>	<b>\$ -</b>	
SUPPLIES	1811	0416-2001	\$ 2,000.00		
SMALL EQUIPMENT	1811	0416-2002	\$ 1,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 3,000.00</b>		
ACCOUNTING/AUDITING	1811	0416-3001	\$ 2,400.00		
OTHER PROFESSIONAL SERVICES	1811	0416-3009			
POSTAGE	1811	0416-3021			
CELL PHONE	1811	0416-3022	\$ 540.00		
MILEAGE	1811	0416-3030	\$ 8,000.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 183,118.75		
2023 REQUEST		
\$ 92,393.60		
\$ 17,732.00		
\$ 5,721.75		
\$ 15,900.00		
\$ 24,300.00		
\$ 3,000.00		
\$ 200.00		
<b>\$ 159,247.35</b>	<b>\$ -</b>	
\$ 2,000.00		
\$ 1,000.00		
<b>\$ 3,000.00</b>		
\$ 2,400.00		
\$ 540.00		
\$ 8,000.00		

RENT	1811	0416-3070	\$ 4,800.00		
MEALS (PER DIEM) /LODGING	1811	0416-3094	\$ -		
RISK MANAGEMENT	1811	0416-3059			
OTHER MISC.	1811	0416-3100	\$ 1,631.40		
TRAINING/EDUCATION	1811	0416-3101	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 19,371.40</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL VICTIMS ADVOCACY EXPENSE FUND** \$ 183,545.19 \$ - \$ -

\$ 4,800.00		
\$ -		
\$ 1,500.00		
\$ 1,631.40		
\$ 2,000.00		
<b>\$ 20,871.40</b>	<b>\$ -</b>	<b>\$ -</b>

**\$ 183,118.75** \$ - \$ -

**ACT 209 OF 2009 CITY OF BATESVILLE FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 2,760.00		
OTHER MISCELLANEOUS	1813	0409-3100	\$ 2,760.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 2,760.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ACT 209 OF 2009 CITY OF BATESVILLE FUND</b>			<b>\$ 2,760.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 10,675.00		
\$ 10,675.00	\$ -	\$ -
\$ 10,675.00	\$ -	\$ -

# COUNTY ROAD FUND

LINE-ITEM	FUND ACCOUNT		CATEGORY A	CATEGORY B	CATEGORY C
			\$ 5,113,970.00	\$ 1,200,000.00	
			2022 REQUEST		
TOTAL FULL TIME SALARIES	2000	0200-1001	\$ 1,486,076.92		
<i>Eq Oper 16 @\$11.00-\$17.94 per hr. (\$11.00-\$18.83 per hour)</i>					
<i>Drivers 10 @\$11.00-\$17.38 per hr (\$11.00-\$18.24 per hour)</i>					
<i>Chief Mechanic 1 @ \$ <del>49.61</del> \$21.05 per hour (\$22.10 per hour)</i>					
<i>Mechanic 1 @ \$18.41 per hour (\$19.33 per hour)</i>					
<i>Bridge Cr 2 @ \$11.00-\$17.38 per hr (\$11.00-\$18.24 per hour)</i>					
<i>Bridge Foreman 1 @ \$43,816.50 (\$46,007.32)</i>					
<i>Timekeep/Yrd Mngr. 1 @ \$33,633.33 (\$35,314.99)</i>					
<i>Supervisor 1@ \$49,995.75 (\$52,495.53)</i>					
<i>Supervisor 1@ \$43,816.50 (\$46,007.32)</i>					
<i>Laborer 1@ \$34,041.20 (\$35,743.26)</i>					
<i>Extra Laborer 1 @ \$28,023.11 (\$29,424.26)</i>					
<i>Rd Clerk-Judge Office 1 @ \$36,595.33 (\$38,425.09)</i>					
<i>Welder 1 @ \$11.00 - \$17.13 per hour (\$11.00-\$17.98)</i>					
<i>Laborer/Tire Changer 2 @ \$11.00-\$16.97 per hr (\$11.00-\$17.81 per hour)</i>					
PART TIME LABOR	2000	0200-1002	\$ 102,984.75		
<i>1/2 County Judge @ \$37,647.37 (\$38,425.27)</i>					
<i>\$29,617.60 (\$31,098.48) Extra Part-Time</i>					
<i>1/2 County Driver \$11.00-\$17.38 (\$11.00-\$18.24)</i>					
<i>*Portion of Driver/Sprvrs \$11.00 - \$20.05- \$21.05 per hour (\$11.00-\$22.10 per hour)</i>					
<i>*Paid from this fund 11 payrolls per year*</i>					
CONTRACT LABOR	2000	0200-1004			
SOCIAL SECURITY MATCH	2000	0200-1006	\$ 122,260.00		
RETIREMENT MATCH	2000	0200-1008	\$ 243,530.00		
HEALTH INSURANCE	2000	0200-1009	\$ 328,700.00		
WORKMAN'S COMP	2000	0200-1010	\$ 75,500.00		
UNEMPLOYMENT COMP (TRANSFER)	2000	0200-1011			

CATEGORY A	CATEGORY B	CATEGORY C
\$ 5,474,214.75	\$ 500,000.00	
2023 REQUEST		
\$ 1,486,076.92		\$ 70,000.00
\$ 30,913.25		
\$ 102,984.75		
\$ 122,260.00		
\$ 244,490.00		
\$ 328,700.00		
\$ 75,500.00		

LIFE INSURANCE	2000	0200-1016	\$ 2,700.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 2,361,751.67</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	2000	0200-2001	\$ 40,000.00		
SMALL EQUIPMENT	2000	0200-2002	\$ 15,000.00		
JANITORIAL SUPPLIES	2000	0200-2003	\$ 6,000.00		
UNIFORM RENTALS	2000	0200-2006	\$ 6,000.00		
FUEL, OIL & LUBRICANTS	2000	0200-2007	\$ 450,000.00		
TIRES & TUBES	2000	0200-2008	\$ 100,000.00		
SUPPLIES-CHEMICALS	2000	0200-2010	\$ 40,000.00		
ROAD CHIPS	2000	0200-2017	\$ -		
BASE MIX	2000	0200-2018	\$ 40,000.00		
LIMESTONE	2000	0200-2019	\$ 300,000.00		
BUILDING MATERIALS & SUPPLIES	2000	0200-2020	\$ 10,000.00		
PARTS & REPAIRS	2000	0200-2023	\$ 180,000.00		
ASPHALT	2000	0200-2025	\$ 100,000.00		
CULVERT & PIPE	2000	0200-2026	\$ 80,000.00		
GRAVEL, DIRT & SAND	2000	0200-2027	\$ 40,000.00		
LUMBER & PILINGS	2000	0200-2028	\$ 5,000.00		
SMALL TOOLS	2000	0200-2029	\$ 6,000.00		
CONCRETE	2000	0200-2030	\$ 15,000.00		
BRIDGES & STEEL	2000	0200-2031	\$ 10,000.00	\$ 1,200,000.00	
<b>TOTAL SUPPLIES</b>			<b>\$ 1,443,000.00</b>	<b>\$ 1,200,000.00</b>	<b>\$ -</b>
COMPUTER SERVICES	2000	0200-3003	\$ 1,000.00		
ENGINEERING	2000	0200-3004	\$ 20,000.00		
OTHER PROFESSIONAL SERVICES	2000	0200-3009	\$ 35,000.00		
TELEPHONE & TELEGRAPH	2000	0200-3020	\$ 6,000.00		
POSTAGE	2000	0200-3021	\$ 150.00		
CELL PHONES	2000	0200-3022	\$ 900.00		
INTERNET CONNECTION	2000	0200-3023	\$ 500.00		
TRAVEL (MILEAGE/TICKETS)	2000	0200-3030	\$ 1,000.00		
ADVERTISING AND PUBLICATION	2000	0200-3040	\$ 1,000.00		
INSURANCE, FIRE & EXTINGUISHER COVER	2000	0200-3052	\$ 1,900.00		

\$ 2,700.00		
<b>\$ 2,393,624.92</b>	<b>\$ -</b>	<b>\$ 70,000.00</b>
\$ 40,000.00		
\$ 15,000.00		
\$ 6,000.00		
\$ 8,000.00		
\$ 700,000.00		
\$ 100,000.00		
\$ 45,000.00		
\$ 15,000.00		
\$ 45,000.00		
\$ 250,000.00		
\$ 10,000.00		
\$ 280,000.00		
\$ 100,000.00		
\$ 80,000.00		
\$ 25,000.00		
\$ 5,000.00		
\$ 10,000.00		
\$ 20,000.00		
\$ 5,000.00	\$ 500,000.00	
<b>\$ 1,759,000.00</b>	<b>\$ 500,000.00</b>	<b>\$ -</b>
\$ 1,000.00		
\$ 10,000.00		
\$ 35,000.00		
\$ 6,000.00		
\$ 150.00		
\$ 900.00		
\$ 500.00		
\$ 1,000.00		
\$ 1,000.00		
\$ 19,000.00		

FLEET INSURANCE	2000	0200-3053	\$ 60,000.00		
RISK MANAGEMENT FUND	2000	0200-3059	\$ 28,200.00		
ELECTRICITY	2000	0200-3060	\$ 15,000.00		
GAS	2000	0200-3061	\$ 6,000.00		
WATER	2000	0200-3062	\$ 4,000.00		
MACHINERY & EQUIPMENT RENT	2000	0200-3071	\$ 15,000.00		
LAND LEASE (BROCK MT.)	2000	0200-3072	\$ 1,200.00		
LEASE-MACHINERY & EQUIPMENT	2000	0200-3073	\$ 150,000.00		
FEES/DUES & MEMBERSHIPS	2000	0200-3090	\$ 1,000.00		
MEALS & LODGING	2000	0200-3094	\$ 1,000.00		
SMALL CITY ROAD GRANTS	2000	0200-3097	\$ 25,000.00		
OTHER MISCELLANEOUS	2000	0200-3100	\$ 15,000.00		
TRAINING & EDUCATION	2000	0200-3101	\$ 1,500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 390,350.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	2000	0200-4004	\$ 300,000.00		
VEHICLES	2000	0200-4005	\$ 70,000.00		
ECONOMIC DEV, PUBLIC FACILITIES, GRAVES	2000	0200-4006	\$ 10,000.00		
COUNTY MATCHING ADVANCE	2000	0200-4007	\$ 70,000.00		
ARK HWY. DEPT. & OTHER/REIMBURSEMENTS	2000	0200-4008	\$ 8,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 458,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT LOAN PAYMENT-PRINCIPAL	2000	0200-5003	\$ 152,926.00		
EQUIPMENT LOAN PAYMENT-INTEREST	2000	0200-5004	\$ 82,927.00		
LEASE PURCHASE-PRINCIPAL	2000	0200-5005	\$ 152,926.00		
LEASE PURCHASE-INTEREST	2000	0200-5006	\$ 97,927.00		
<b>TOTAL DEBT SERVICE</b>			<b>\$ 486,706.00</b>	<b>\$ -</b>	<b>\$ -</b>
TRANSFER TO SR. CITIZENS FUND (FUEL)	2000	0200-9999	\$ -		
TRANSFER TO CO. GENERAL			\$ -		
<b>TOTAL TRANSFERS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY ROAD FUND BUDGET</b>			<b>\$ 5,139,807.67</b>	<b>\$ 1,200,000.00</b>	<b>\$ -</b>

\$ 60,000.00		
\$ 25,000.00		
\$ 13,000.00		
\$ 8,000.00		
\$ 4,000.00		
\$ 15,000.00		
\$ 1,200.00		
\$ 60,000.00		
\$ 1,000.00		
\$ 1,000.00		
\$ 25,000.00		
\$ 15,000.00		
\$ 1,500.00		
<b>\$ 304,250.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 970,000.00		
\$ 10,000.00		
\$ 30,000.00		
\$ 7,339.83		
<b>\$ 1,017,339.83</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
\$ -		
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 5,474,214.75</b>	<b>\$ 500,000.00</b>	<b>\$ 70,000.00</b>



**ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019)**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 170,000.00		
ARK HIGHWAY & OTHER REIMBURSEMENTS	2003	0200-4008	\$ 170,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 170,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019)</b>			<b>\$ 170,000.00</b>		

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 170,000.00		
\$ 170,000.00		
<b>\$ 170,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 170,000.00</b>		

**COUNTY FOUR LANE HIGHWAY FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 693,000.00		
ARK HIGHWAY & OTHER REIMBURSEMENTS	2851	0200-4008	\$ 693,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 693,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY FOUR LANE HIGHWAY FUND</b>			<b>\$ 693,000.00</b>		

			CATEGORY A	CATEGORY B	CATEGORY C
			2023 REQUEST		
			\$ 684,000.00		
			\$ 684,000.00		
			<b>\$ 684,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>\$ 684,000.00</b>		

**TREASURER'S AUTOMATION FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 91,850.00		
			2022 REQUEST		
PRINTING & SUPPLIES	3000	0103-2001	\$ 3,500.00		
SMALL EQUIPMENT	3000	0103-2002	\$ 100.00		
JANITORIAL SUPPLIES	3000	0103-2003	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3000	0103-2020	\$ 450.00		
PARTS & REPAIRS	3000	0103-2023	\$ 100.00		
SERVICE CONTRACTS	3000	0103-2024	\$ 14,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 19,150.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3000	0103-3009	\$ 5,000.00		
TELEPHONE & TELEGRAPH	3000	0103-3020	\$ 2,000.00		
POSTAGE	3000	0103-3021	\$ 5,000.00		
INTERNET CONNECTION	3000	0103-3023			
TRAVEL (MILEAGE/TICKETS)	3000	0103-3030	\$ 600.00		
ADVERTISING & PUBLICATION	3000	0103-3040	\$ 900.00		
OFFICIAL & DEPUTY BOND	3000	0103-3050	\$ 124.00		
INSURANCE, FIRE & EXTENDED COVERAGE	3000	0103-3052	\$ 500.00		
RISK MANAGEMENT	3000	0103-3059	\$ 100.00		
ELECTRICITY	3000	0103-3060	\$ 2,000.00		
GAS	3000	0103-3061	\$ 1,200.00		
WATER	3000	0103-3062	\$ 600.00		
DUES & MEMBERSHIPS	3000	0103-3090	\$ 1,000.00		
MEALS & LODGING	3000	0103-3094	\$ 500.00		
OTHER	3000	0103-3100	\$ 1,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3000	0103-3102	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 22,524.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3000	0103-4004	\$ 7,500.00		

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 91,850.00		
			2023 REQUEST		
PRINTING & SUPPLIES	3000	0103-2001	\$ 3,500.00		
SMALL EQUIPMENT	3000	0103-2002	\$ 100.00		
JANITORIAL SUPPLIES	3000	0103-2003	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3000	0103-2020	\$ 450.00		
PARTS & REPAIRS	3000	0103-2023	\$ 100.00		
SERVICE CONTRACTS	3000	0103-2024	\$ 14,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 19,150.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3000	0103-3009	\$ 5,000.00		
TELEPHONE & TELEGRAPH	3000	0103-3020	\$ 2,000.00		
POSTAGE	3000	0103-3021	\$ 5,000.00		
INTERNET CONNECTION	3000	0103-3023	\$ -		
TRAVEL (MILEAGE/TICKETS)	3000	0103-3030	\$ 600.00		
ADVERTISING & PUBLICATION	3000	0103-3040	\$ 900.00		
OFFICIAL & DEPUTY BOND	3000	0103-3050	\$ 124.00		
INSURANCE, FIRE & EXTENDED COVERAGE	3000	0103-3052	\$ 500.00		
RISK MANAGEMENT	3000	0103-3059	\$ 100.00		
ELECTRICITY	3000	0103-3060	\$ 2,000.00		
GAS	3000	0103-3061	\$ 1,200.00		
WATER	3000	0103-3062	\$ 600.00		
DUES & MEMBERSHIPS	3000	0103-3090	\$ 1,000.00		
MEALS & LODGING	3000	0103-3094	\$ 500.00		
OTHER	3000	0103-3100	\$ 1,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3000	0103-3102	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 22,524.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3000	0103-4004	\$ 6,555.00		

<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 7,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
PAYMENT TO CO. GENERAL FUND	3000	0103-9999	\$ 8,630.00		
<b>TOTAL TRANSFERS</b>			<b>\$ 8,630.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL TREASURER'S AUTOMATION** **\$ 57,804.00** **\$ -** **\$ -**

<b>\$ 6,555.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 9,575.00		\$ -
<b>\$ 9,575.00</b>	<b>\$ -</b>	<b>\$ -</b>

**\$ 57,804.00** **\$ -** **\$ -**

**TAX COLLECTOR'S AUTOMATION FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 440,000.00		
GENERAL OFFICE SUPPLIES	3001	0104-2001	\$ 4,000.00		
SMALL EQUIPMENT	3001	0104-2002	\$ 4,000.00		
SERVICE CONTRACTS	3001	0104-2024			
<b>TOTAL SUPPLIES</b>			<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3001	0104-3009	\$ 36,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3001	0104-3102	\$ 38,400.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 74,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3001	0104-4004	\$ 61,700.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 61,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TAX COLLECTOR'S AUTOMATION FUND</b>			<b>\$ 144,100.00</b>	<b>\$ -</b>	<b>\$ -</b>

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2023 REQUEST		
			\$ 515,000.00		
GENERAL OFFICE SUPPLIES			\$ 4,000.00		
SMALL EQUIPMENT			\$ 4,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES			\$ 36,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.			\$ 38,400.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 74,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT			\$ 61,700.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 61,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL TAX COLLECTOR'S AUTOMATION FUND</b>			<b>\$ 144,100.00</b>	<b>\$ -</b>	<b>\$ -</b>

**CIRCUIT COURT AUTOMATION FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 178,000.00		
			2022 REQUEST		
SMALL EQUIPMENT	3002	0401-2002	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -
COMPUTER SERVICES	3002	0401-3003	\$ 4,145.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	3002	0401-3009		\$ -	\$ -
RENT--MACHINERY & EQUIPMENT	3002	0401-3071	\$ 200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 4,345.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3002	0401-4004	\$ 12,184.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 12,184.00	\$ -	\$ -
<b>TOTAL CIRCUIT COURT AUTOMATION FUND</b>			\$ 16,529.00	\$ -	\$ -

			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 193,000.00		
			2023 REQUEST		
			\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
			\$ 4,145.00	\$ -	\$ -
				\$ -	\$ -
			\$ 200.00		
			\$ 4,345.00	\$ -	\$ -
			\$ 12,184.00		
			\$ 12,184.00	\$ -	\$ -
			\$ 16,529.00	\$ -	\$ -

**ASSESSOR'S AMENDMENT #79 FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 127,800.00		
SERVICE CONTRACTS	3004	0105-2024	\$ -	\$ -	\$ -
<b>TOTAL SUPPLIES</b>					
COMPUTER HARDWARE, PURCHASE & MAINT	3004	0105-4004	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>					
<b>TOTAL ASSESSOR'S AMENDMENT #79 FUND</b>			\$ -	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 89,800.00		
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

**COUNTY CLERK COST FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 14,363.00		
			2022 REQUEST		
SUPPLIES	3005	0101-2001	\$ 1,000.00		
MAINTENANCE AGREEMENT	3005	0101-2024			
<b>TOTAL SUPPLIES</b>			<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
INTERNET	3005	0101-3023			
COMPUTER SOFTWARE, SUPPORT, MAINT.	3005	0101-3102	\$ 11,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3005	0101-4004			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT LOAN PAYMENT-PRINCIPAL	3005	0101-5003	\$ -	\$ -	\$ -
EQUIPMENT LOAN PAYMENT-INTEREST	3005	0101-5004	\$ -	\$ -	\$ -
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COUNTY CLERK COST FUND</b>			<b>\$ 12,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 11,613.00		
2023 REQUEST		
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 11,000.00		
<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ -</b>



**COUNTY RECORDER COST FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 244,060.00		
			2022 REQUEST		
TOTAL FULL TIME SALARIES	3006	0102-1001	\$ 95,390.04		
<i>Chief Deputy 1 @ \$33,157.26 (\$34,815.12)</i>					
<i>Deputy Clerks 2 @ \$31,116.39 (\$32,672.20)</i>					
EXTRA HELP	3006	0102-1003	\$ 2,000.00		
CONTRACT LABOR	3006	0102-1004	\$ 2,000.00		
FICA MATCH	3006	0102-1006	\$ 7,500.00		
NON-CONTRIBUTORY RETIREMENT MATCH	3006	0102-1008	\$ 14,700.00		
HEALTH INSURANCE	3006	0102-1009	\$ 23,200.00	\$ 560.00	
WORKERS COMP	3006	0102-1010	\$ 375.00		
LIFE INSURANCE	3006	0102-1016	\$ 200.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 145,365.04</b>	<b>\$ 560.00</b>	<b>\$ -</b>
GENERAL SUPPLIES	3006	0102-2001	\$ 15,000.00		
SMALL EQUIPMENT	3006	0102-2002	\$ 10,000.00		
BUILDING MATERIALS & SUPPLIES	3006	0102-2020			
PARTS & REPAIRS	3006	0102-2023	\$ 3,000.00		
SERVICE CONTRACTS	3006	0102-2024			
<b>TOTAL SUPPLIES</b>			<b>\$ 28,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
MANAGEMENT CONSULTING	3006	0102-3002			
OTHER PROFESSIONAL SERVICES	3006	0102-3009			
TELEPHONE	3006	0102-3020	\$ 3,800.00		
POSTAGE	3006	0102-3021	\$ 3,000.00		
INTERNET CONNECTION	3006	0102-3023			
TRAVEL	3006	0102-3030			
INSURANCE-FIRE/PROPERTY	3006	0102-3052	\$ 750.00		

	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 223,700.00		
	2023 REQUEST		
	\$ 100,159.52		
	\$ 7,870.00		
	\$ 15,450.00		
	\$ 24,300.00		
	\$ 250.00		
	\$ 200.00		
	<b>\$ 148,229.52</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 9,500.00		
	\$ 1,000.00		
	\$ 200.00		
	\$ 2,000.00		
	<b>\$ 12,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 3,800.00		
	\$ 4,000.00		
	\$ 50.00		
	\$ 1,000.00		
	\$ 750.00		

RISK MANAGEMENT FUND	3006	0102-3059	\$ 275.00		
ELECTRICITY	3006	0102-3060	\$ 4,600.00		
GAS	3006	0102-3061	\$ 1,200.00		
WATER	3006	0102-3062	\$ 900.00		
RENT-BUILDING OR LAND	3006	0102-3070			
MACHINERY & EQUIP. RENT	3006	0102-3071			
DUES & MEMBERSHIPS	3006	0102-3090	\$ 500.00		
MEALS & LODGING	3006	0102-3094	\$ 3,000.00		
OTHER MISCELLANEOUS	3006	0102-3100	\$ 1,000.00		
COMPUTER SOFTWARE, SUPPORT, MAINT.	3006	0102-3102	\$ 18,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 37,025.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3006	0102-4004	\$ 10,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
Transfer to Co. General Budget	3006	0102-9999	\$ 17,261.00		
<b>TOTAL TRANSFERS</b>			<b>\$ 17,261.00</b>		

\$ 275.00		
\$ 5,500.00		
\$ 1,200.00		
\$ 1,200.00		
\$ 750.00		
\$ 2,000.00		
\$ 500.00		
\$ 19,000.00		
<b>\$ 40,025.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 5,000.00		
<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 17,261.00		
<b>\$ 17,261.00</b>		

**TOTAL COUNTY RECORDER COST** **\$ 237,651.04** **\$ 560.00** **\$ -**

**\$ 223,215.52** **\$ -** **\$ -**

**LIBRARY MILL TAX FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 749,695.00		
			2022 REQUEST		
FULL TIME SALARIES	3008	0600-1001	\$ 267,112.20		
<i>1 Interim Librarian @ \$48,000.00 (\$50,400.00)</i>					
<i>1 Office Manager @ \$14.98- \$17.97 (\$18.86) per hour</i>					
<del><i>1 Bookkeeper @ \$35,048.00 Delete in 2023</i></del>					
<i>1 Cataloger @ \$12.10 - \$14.24 (\$15.73) per hour</i>					
<del><i>3 2 Circulation Clerks@ \$12.95 (\$13.59) per hour</i></del>					
<i>1 Clerk @ \$14.00 per hour</i>					
<i>1 Teen Programs Coordinator @ \$12.95 (\$14.61) per hour</i>					
<i>1 Children's Program Coordinator @ \$13.92 (\$14.61) per hour</i>					
PART TIME SALARIES	3008	0600-1002	\$ 66,397.24		
EXTRA HELP	3008	0600-1003	\$ 5,277.72		
SOCIAL SECURITY MATCH	3008	0600-1006	\$ 26,000.00		
NON CONT. RETIREMENT MATCH	3008	0600-1008	\$ 51,100.00		
HEALTH INSURANCE MATCHING	3008	0600-1009	\$ 58,800.00	\$ 4,560.00	
WORKER'S COMP	3008	0600-1010	\$ 560.00		
UNEMPLOYMENT COMPENSATION	3008	0600-1011			
LIFE INSURANCE	3008	0600-1016	\$ 525.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 475,772.16</b>	<b>\$ 4,560.00</b>	<b>\$ -</b>
GENERAL OFFICE SUPPLIES	3008	0600-2001	\$ 7,753.00		
SMALL EQUIPMENT	3008	0600-2002	\$ 2,000.00		
JANITORIAL SUPPLIES	3008	0600-2003	\$ 7,500.00		
CAFÉ FOOD	3008	0600-2005			
CAFÉ SUPPLIES	3008	0600-2010			
ADV. & PUB. (LIBRARY MATERIAL)	3008	0600-2015	\$ 85,000.00		
BUILDING REPAIRS & MAINT.	3008	0600-2020	\$ 7,000.00		

	CATEGORY A	CATEGORY B	CATEGORY C
\$ 829,695.00			
2022 REQUEST			
\$ 268,779.20			
\$ 80,518.44			
\$ 3,293.40			
\$ 27,800.00			
\$ 54,500.00			
\$ 66,000.00			
\$ 560.00			
\$ 620.00			
<b>\$ 502,071.04</b>	<b>\$ -</b>	<b>\$ -</b>	
\$ 7,800.00			
\$ 2,000.00			
\$ 6,000.00			
\$ 5,000.00			
\$ 5,000.00			
\$ 85,000.00			
\$ 7,000.00			

REPAIRS MACHINERY & EQUIP	3008	0600-2023	\$ 2,000.00		
SERVICE CONTRACTS	3008	0600-2024	\$ 35,500.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 146,753.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3008	0600-3009	\$ 4,000.00		
TELEPHONE & TELEGRAPH	3008	0600-3020	\$ 5,500.00		
POSTAGE	3008	0600-3021	\$ 4,000.00		
INTERNET	3008	0600-3023	\$ 900.00		
TRAINING & TRAVEL	3008	0600-3030	\$ 8,000.00		
ADVERTISING	3008	0600-3040	\$ 8,000.00		
INS. FIRE & EXTENDED COVERAGE	3008	0600-3052	\$ 7,600.00		
RISK MANAGEMENT FUND	3008	0600-3059	\$ 225.00		
ELECTRICITY	3008	0600-3060	\$ 14,200.00		
GAS	3008	0600-3061	\$ 5,600.00		
WATER	3008	0600-3062	\$ 3,000.00		
COUNTY RENT	3008	0600-3070			
DUES & MEMBERSHIPS	3008	0600-3090	\$ 6,000.00		
MEALS & LODGING	3008	0600-3094			
OTHER MISC.	3008	0600-3100	\$ 10,500.00		
COMPUTER SOFTWARE AND SUPPORT	3008	0600-3102	\$ 4,000.00		
SPECIAL PROJECTS	3008	0600-3104	\$ 25,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 106,525.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3008	0600-4004	\$ 6,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 6,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL LIBRARY MILL TAX FUND BUDGET</b>			<b>\$ 735,050.16</b>	<b>\$ 4,560.00</b>	<b>\$ -</b>

\$ 2,500.00		
\$ 39,000.00		
<b>\$ 159,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 4,000.00		
\$ 6,000.00		
\$ 2,500.00		
\$ 500.00		
\$ 6,000.00		
\$ 6,000.00		
\$ 9,500.00		
\$ 225.00		
\$ 16,200.00		
\$ 3,600.00		
\$ 3,000.00		
\$ 5,000.00		
\$ 3,000.00		
\$ 2,000.00		
\$ 25,000.00		
<b>\$ 92,525.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 6,000.00		
<b>\$ 6,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 759,896.04</b>	<b>\$ -</b>	<b>\$ -</b>

**INTEGRATED SOLID WASTE SYSTEM FUND**  
**SOLID WASTE COLLECTIONS BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			<b>\$ 2,650,600.00</b>		
TOTAL SALARIES	3009	0700-1001	\$ 253,052.80		
<i>Drivers 7 @ \$11.00-\$17.38 per hr (\$11.00-\$18.24 per hour)</i>					
<i>Billing Clerk 1 @ \$29,080.74</i>					
PART-TIME SALARIES	3009	0700-1002	\$ 73,675.05		
<i>1/2 Co. Road Driver @ \$11.00-\$17.38 per hour (\$11.00-\$18.24 per hour)</i>					
<i>Portion of County Driver/Supervisor @ \$11.00- <del>\$20.05</del> 21.05 per hour (\$11.00-\$22.10 per hour) (15 payrolls)</i>					
<i>Portion of County Judge's Salary 4 Payrolls \$11,583.80 (\$11,823.16)</i>					
<i>and \$19,956.01 (\$20,953.81)</i>					
SOCIAL SECURITY MATCH	3009	0700-1006	\$ 24,400.00		
RETIREMENT MATCH	3009	0700-1008	\$ 48,760.00		
HEALTH INSURANCE	3009	0700-1009	\$ 62,900.00	\$ 2,440.00	
WORKER'S COMPENSATION	3009	0700-1010	\$ 17,000.00		
LIFE INSURANCE	3009	0700-1016	\$ 600.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 480,387.85</b>	<b>\$ 2,440.00</b>	<b>\$ -</b>
SUPPLIES	3009	0700-2001	\$ 50,000.00		
SMALL EQUIPMENT	3009	0700-2002	\$ 1,000.00		
FUEL, OIL & LUBRICANTS	3009	0700-2007	\$ 110,000.00		
TIRES & TUBES	3009	0700-2008	\$ 30,000.00		
BUILDING MATERIALS & SUPPLIES	3009	0700-2020	\$ 10,000.00		
REPAIR PARTS	3009	0700-2023	\$ 100,000.00		
SERVICE CONTRACTS	3009	0700-2024	\$ 2,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 303,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3009	0700-3009	\$ 740,000.00		
POSTAGE	3009	0700-3021	\$ 5,000.00		

2023 REQUEST	CATEGORY A	CATEGORY B	CATEGORY C
	<b>\$ 3,694,408.80</b>		
\$ 265,574.40			
\$ 78,106.57			
\$ 25,750.00			
\$ 51,760.00			
\$ 66,700.00			
\$ 17,000.00			
\$ 600.00			
<b>\$ 505,490.97</b>	<b>\$ -</b>	<b>\$ -</b>	
\$ 50,000.00			
\$ 1,000.00			
\$ 160,000.00			
\$ 70,000.00			
\$ 10,000.00			
\$ 125,000.00			
\$ 2,000.00			
<b>\$ 418,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	
\$ 740,000.00			
\$ 4,000.00			

CELL PHONE	3009	0700-3022			
ADVERTISING	3009	0700-3040	\$ 600.00		
INSURANCE-FIRE	3009	0700-3052	\$ 600.00		
FLEET INSURANCE	3009	0700-3053	\$ 30,000.00		
RISK MANAGEMENT FUND	3009	0700-3059	\$ 7,000.00		
OTHER MISCELLANEOUS	3009	0700-3100	\$ 15,000.00		
OTHER MISCELLANEOUS--TAX	3009	0700-3103	\$ 85,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 883,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
PARKING LOT	3009	0700-4001			
MACHINERY & EQUIPMENT	3009	0700-4004	\$ 130,000.00		
VEHICLES	3009	0700-4005	\$ 28,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 158,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
NOTE PRINCIPAL	3009	0700-5003	\$ -		
NOTE INTEREST	3009	0700-5004	\$ -		
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 600.00		
\$ 600.00		
\$ 600.00		
\$ 30,000.00		
\$ 7,000.00		
\$ 15,000.00		
\$ 85,000.00		
<b>\$ 882,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 350,000.00		
\$ 28,000.00		
<b>\$ 378,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
\$ -		
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL SOLID WASTE COLLECTIONS BUDGET** \$ 1,824,587.85 \$ 2,440.00 \$ -

**\$ 2,184,290.97 \$ - \$ -**

**IND. COUNTY/CITY OF BATES. RECYCLING BUDGET**

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
TOTAL FULL TIME SALARIES	3009	0702-1001	\$ 248,060.81		
<i>Helpers 6 3 @ \$11.00-\$16.25 per hr. (\$11.00-\$17.06 per hour)</i>					
<i>**Reduced to 5 Helpers in 2023**</i>					
<i>Sr. County Driver 1@ \$17.38 per hr (\$18.25 per hour)</i>					
PART TIME SECRETARY/EXTRA HELP	3009	0702-1002	\$ 24,158.85		
CONTRACT LABOR	3009	0702-1004			
OVERTIME & OTHER COMPENSATION	3009	0702-1005	\$ 1,000.00		
SOCIAL SECURITY MATCH	3009	0702-1006	\$ 21,000.00		
RETIREMENT MATCH	3009	0702-1008	\$ 42,700.00		
HEALTH INSURANCE	3009	0702-1009	\$ 51,500.00	\$ 3,940.00	
WORKER'S COMPENSATION	3009	0702-1010	\$ 10,100.00		
UNEMPLOYMENT (TRANSFER)	3009	0702-1011	\$ 300.00		
UNIFORM ALLOWANCE	3009	0702-1015	\$ 3,800.00		
LIFE INSURANCE	3009	0702-1016	\$ 425.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 403,044.66</b>	<b>\$ 3,940.00</b>	<b>\$ -</b>
OPREATING SUPPLIES	3009	0702-2001	\$ 25,000.00		
FUEL, OIL, & LUBRICANTS	3009	0702-2007	\$ 30,000.00		
TIRES & TUBES	3009	0702-2008	\$ 10,000.00		
MISCELLANEOUS & TRANSPORTATION	3009	0702-2016	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3009	0702-2020	\$ 20,000.00		
REPAIR PARTS	3009	0702-2023	\$ 10,000.00		
SMALL TOOLS	3009	0702-2029	\$ 1,200.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 97,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
TRAINING	3009	0702-3001	\$ 1,000.00		
MEDICAL, DENTAL, HOSPITAL	3009	0702-3006	\$ 400.00		

2023 REQUEST		
CATEGORY A	CATEGORY B	CATEGORY C
\$ 144,414.40		
\$ 24,158.85		
\$ 1,000.00		
\$ 13,570.84		
\$ 27,127.46		
\$ 33,000.00		
\$ 5,400.00		
\$ 150.00		
\$ 3,000.00		
\$ 255.00		
<b>\$ 252,076.55</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 5,000.00		
\$ 20,000.00		
\$ 5,000.00		
\$ 1,000.00		
\$ 8,000.00		
\$ 8,000.00		
\$ 1,000.00		
<b>\$ 48,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 500.00		
\$ 400.00		

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OTHER PROFESSIONAL SERVICES	3009	0702-3009	\$ 15,000.00		
TELEPHONE & TELEGRAPH	3009	0702-3020	\$ 3,000.00		
CELL PHONES	3009	0702-3022	\$ 600.00		
TRAVEL	3009	0702-3030	\$ 500.00		
ADVERTISING & PUBLICATIONS	3009	0702-3040	\$ 1,500.00		
INS, FIRE & EXTENDED COVERAGE	3009	0702-3052	\$ 2,200.00		
INS. FLEET LIABILITY	3009	0702-3053	\$ 10,000.00		
RISK MANAGEMENT FUND	3009	0702-3059	\$ 4,000.00		
ELECTRICITY	3009	0702-3060	\$ 6,000.00		
WATER	3009	0702-3062	\$ 200.00		
DUES & MEMBERSHIPS	3009	0702-3090	\$ 600.00		
MEALS & LODGING	3009	0702-3094	\$ 500.00		
OTHER MISCELLANEOUS	3009	0702-3100	\$ 3,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 48,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3009	0702-4004	\$ 35,000.00		
VEHICLES	3009	0702-4005	\$ 28,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 63,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 15,000.00		
\$ 3,200.00		
\$ 600.00		
\$ 500.00		
\$ 1,000.00		
\$ 2,500.00		
\$ 10,000.00		
\$ 2,800.00		
\$ 3,000.00		
\$ 200.00		
\$ 600.00		
\$ 500.00		
\$ 1,500.00		
<b>\$ 42,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL RECYCLING BUDGET** \$ 611,744.66 \$ 3,940.00 \$ -

**\$ 342,376.55 \$ - \$ -**

**TOTAL SOLID WAST FUND BUDGET** \$ 2,436,332.51 \$ 6,380.00 \$ -

**\$ 2,526,667.52 \$ - \$ -**



CHILD SUPPORT FUND			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 50,554.00		
LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
GENERAL SUPPLIES	3012	0114-2001			
SMALL EQUIPMENT	3012	0114-2002			
BUILDING MATERIALS & SUPPLIES	3012	0114-2020			
PARTS & REPAIRS	3012	0114-2023			
SERVICE CONTRACTS	3012	0114-2024			
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -
OTHER (BOOK BINDING)	3012	0114-3009			
POSTAGE	3012	0114-3021	\$ 6,000.00		
MACHINERY & EQUIP. RENT	3012	0114-3071			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 6,000.00	\$ -	\$ -
TRANSFER TO FUND 3006	3012	0114-4004			
<b>TOTAL TRANSFERS</b>			\$ -	\$ -	\$ -
<b>TOTAL CHILD SUPPORT FUND BUDGET</b>			\$ 6,000.00	\$ -	\$ -

CHILD SUPPORT FUND			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 53,000.00		
LINE-ITEM	FUND	ACCOUNT	2023 REQUEST		
GENERAL SUPPLIES	3012	0114-2001			
SMALL EQUIPMENT	3012	0114-2002			
BUILDING MATERIALS & SUPPLIES	3012	0114-2020			
PARTS & REPAIRS	3012	0114-2023			
SERVICE CONTRACTS	3012	0114-2024			
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -
OTHER (BOOK BINDING)	3012	0114-3009			
POSTAGE	3012	0114-3021	\$ 6,000.00		
MACHINERY & EQUIP. RENT	3012	0114-3071			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 6,000.00	\$ -	\$ -
TRANSFER TO FUND 3006	3012	0114-4004			
<b>TOTAL TRANSFERS</b>			\$ 47,000.00	\$ -	\$ -
<b>TOTAL CHILD SUPPORT FUND BUDGET</b>			\$ 53,000.00	\$ -	\$ -

<b>COMMUNICATIONS FACILITY &amp; EQUIPMENT</b>			<b>CATEGORY A</b>	<b>CATEGORY B</b>	<b>CATEGORY C</b>
			<b>\$ 79,475.00</b>		
<b>LINE-ITEM</b>	<b>FUND</b>	<b>ACCOUNT</b>	<b>2022 REQUEST</b>		
SMALL EQUIPMENT	3014	0400-2002	\$ 4,300.00		
REPAIRS (MACHINERY & EQUIPMENT)	3014	0400-2023	\$ 4,300.00		
MAINTENANCE & SERVICE CONTRACTS	3014	0400-2024	\$ 15,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 23,600.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE & TELEGRAPH	3014	0400-3020	\$ 6,800.00		
CELL PHONES	3014	0400-3022	\$ 7,000.00		
INTERNET CONNECTION	3014	0400-3023			
ACIC EQUIPMENT FEE	3014	0400-3024			
RENTALS	3014	0400-3071	\$ 3,000.00		
MISC. LAW ENFORCEMENT	3014	0400-3093			
COMPUTER SOFTWARE, SUPPORT, MAINT.	3014	0400-3102			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 16,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3014	0400-4004	\$ 15,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
TRANSFER TO COUNTY GENERAL	3014	0400-9999	\$ 24,050.00	\$ -	\$ -
<b>TOTAL TRANSFERS</b>			<b>\$ 24,050.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMMUNICATIONS FACILITY EQUIP BUDGET</b>			<b>\$ 79,450.00</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CATEGORY A</b>	<b>CATEGORY B</b>	<b>CATEGORY C</b>
<b>\$ 73,250.00</b>		
<b>2023 REQUEST</b>		
\$ 2,800.00		
\$ 2,800.00		
\$ 24,300.00		
<b>\$ 29,900.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 6,800.00		
\$ 7,000.00		
\$ 3,000.00		
<b>\$ 16,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 2,500.00		
<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 24,050.00	\$ -	\$ -
<b>\$ 24,050.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 73,250.00</b>	<b>\$ -</b>	<b>\$ -</b>

**JAIL FINE FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 210,900.00		
			2022 REQUEST		
SMALL EQUIPMENT	3017	0418-2002	\$ 2,000.00		
BUILDING MATERIALS & SUPPLIES	3017	0418-2020	\$ 5,000.00		
PLUMBING & ELECTRICAL	3017	0418-2022	\$ 1,500.00		
REPAIRS	3017	0418-2023	\$ 8,000.00		
MAINTENANCE CONTRACTS	3017	0418-2024			
<b>TOTAL SUPPLEIS</b>			<b>\$ 16,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE	3017	0418-3020	\$ -		
CELL PHONES	3017	0418-3022	\$ -		
OTHER MISCELLANEOUS	3017	0418-3100	\$ 16,000.00		
TRAINING & EDUCATION	3017	0418-3101	\$ 2,000.00		
COMPUTER SOFTWARE, SUPPORT	3017	0418-3102			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 18,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
BUILDINGS	3017	0418-4002			
MACHINERY & EQUIPMENT PURCHASES	3017	0418-4004	\$ 25,000.00		
VEHICLES	3017	0418-4005	\$ 58,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 83,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
NOTE PRINCIPAL	3017	0418-5003			
NOTE INTEREST	3017	0418-5004			
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
TRANSFER TO COUNTY GENERAL	3017	0418-9999	\$ 93,000.00		
<b>TOTAL TRANSFERS</b>			<b>\$ 93,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL JAIL FINE FUND</b>			<b>\$ 210,500.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 255,900.00		
2023 REQUEST		
\$ 2,000.00		
\$ 5,000.00		
\$ 1,500.00		
\$ 8,000.00		
<b>\$ 16,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
\$ -		
\$ 16,000.00		
\$ 2,000.00		
<b>\$ 18,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 25,000.00		
\$ 58,000.00		
<b>\$ 83,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -	\$ -	\$ -
\$ 93,000.00		
<b>\$ 93,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 210,500.00</b>	<b>\$ -</b>	<b>\$ -</b>

**COUNTY DETENTION FACILITY FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 49,590.00		
			2022 REQUEST		
BUILDING MATERIALS & SUPPLIES	3018	0418-2020			
PARTS & REPAIRS	3018	0418-2023			
<b>TOTAL SUPPLIES</b>					
MISCELLANEOUS EXPENSES	3018	0418-3100	\$ 6,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 6,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3018	0418-4004	\$ 10,000.00		
VEHICLES	3018	0418-4005	\$ 29,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 39,000.00	\$ -	\$ -
<b>TOTAL COUNTY DETENTION FACILITY FUND</b>			\$ 45,000.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 49,190.00		
2023 REQUEST		
\$ 4,000.00		
\$ 4,000.00	\$ -	\$ -
\$ 5,000.00		
\$ 40,000.00		
\$ 45,000.00	\$ -	\$ -
\$ 49,000.00	\$ -	\$ -

**BOATING SAFETY FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 21,645.00		
			2022 REQUEST		
MISC. BOAT SUPPLIES	3019	0500-2001	\$ 3,000.00		
FUEL, OIL & LUBRICANTS	3019	0500-2007	\$ 3,500.00		
PARTS & REPAIRS	3019	0500-2023	\$ 4,500.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3019	0500-3009	\$ -		
INSURANCE FIRE & EXTENDED SERVICE	3019	0500-3052	\$ -		
FLEET INSURANCE	3019	0500-3053	\$ 1,500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3019	0500-4004	\$ 6,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 6,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BOATING SAFETY FUND</b>			<b>\$ 18,500.00</b>	<b>\$ -</b>	<b>\$ -</b>

			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 21,745.00		
			2023 REQUEST		
			\$ 3,000.00		
			\$ 3,500.00		
			\$ 4,500.00		
			<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 3,200.00		
			\$ -		
			\$ 1,500.00		
			<b>\$ 4,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 6,000.00		
			<b>\$ 6,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>\$ 21,700.00</b>	<b>\$ -</b>	<b>\$ -</b>

**911 EMERGENCY SYSTEM FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 874,500.00			\$ 909,600.00		
			<b>2022 REQUEST</b>			<b>2023 REQUEST</b>		
8 Dispatchers @ \$11.25-\$15.91 per hour (\$11.00-\$16.70 per hour)	3020	0501-1001	\$ 340,200.00			\$ 357,052.80		
TAC Dispatcher 1@ \$16.44 per hour (\$17.26 per hour)								
Deputy Coordinator 1 @ \$19.81 per hour (\$20.80 per hour)								
PART-TIME SALARIES	3020	0501-1002	\$ 21,400.00			\$ 21,400.00		
OVERTIME	3020	0501-1005	\$ 53,000.00			\$ 53,000.00		
SOCIAL SECURITY MATCH	3020	0501-1006	\$ 32,000.00			\$ 33,300.00		
RETIREMENT	3020	0501-1008	\$ 63,990.00			\$ 66,590.00		
HEALTH INSURANCE	3020	0501-1009	\$ 73,500.00	\$ 5,700.00		\$ 80,800.00		
WORKERS COMP	3020	0501-1010	\$ 9,005.00			\$ 8,000.00		
LIFE INSURANCE	3020	0501-1016	\$ 700.00			\$ 700.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 593,795.00</b>	<b>\$ 5,700.00</b>	<b>\$ -</b>	<b>\$ 620,842.80</b>	<b>\$ -</b>	<b>\$ -</b>
GENERAL SUPPLIES	3020	0501-2001	\$ 1,500.00			\$ 1,000.00		
SMALL EQUIPMENT	3020	0501-2002	\$ 8,900.00			\$ 9,000.00		
PARTS & REPAIRS	3020	0501-2023	\$ 1,500.00			\$ 1,500.00		
SERVICE CONTRACTS	3020	0501-2024	\$ 40,000.00			\$ 40,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 51,900.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
MANAGEMENT CONSULTING	3020	0501-3002						
OTHER PROFESSIONAL SERVICES	3020	0501-3009	\$ 15,000.00			\$ 15,000.00		
SOLID WASTE DISPOSAL	3020	0501-3010						
TELEPHONE	3020	0501-3020	\$ 25,000.00			\$ 30,000.00		
POSTAGE	3020	0501-3021	\$ 500.00			\$ 500.00		
INTERNET CONNECTION	3020	0501-3023	\$ 1,000.00			\$ 250.00		

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TRUNK LINES	3020	0501-3024	\$ 77,000.00		
TRAVEL-MILEAGE	3020	0501-3030	\$ 500.00		
INSURANCE FIRE & EXTENDED COVERAGE	3020	0501-3052			
RISK MANAGEMENT	3020	0501-3059	\$ 3,300.00		
MEALS & LODGING	3020	0501-3094	\$ 2,000.00		
OTHER MISCELLANEOUS	3020	0501-3100	\$ 1,200.00		
TRAINING & EDUCATION	3020	0501-3101	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 127,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT PURCHASE	3020	0501-4004	\$ 10,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT PRINCIPAL	3020	0501-5003			
EQUIPMENT INTEREST	3020	0501-5004			
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>		
PSAP DEPRECIATION	3020	0501-9999			
<b>TOTAL TRANSFERS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL 911 EMERGENCY SYSTEM FUND BUDGET</b>			<b>\$ 783,195.00</b>	<b>\$ 5,700.00</b>	<b>\$ -</b>

\$ 77,000.00		
\$ 500.00		
\$ 3,300.00		
\$ 1,000.00		
\$ 500.00		
\$ 2,000.00		
<b>\$ 130,050.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 20,000.00		
<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -		
\$ -	\$ -	\$ -
<b>\$ 822,392.80</b>	<b>\$ -</b>	<b>\$ -</b>

**EMERGENCY VEHICLE FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 34,500.00		
			2022 REQUEST		
OPERATING SUPPLIES	3022	0400-2001	\$ -	\$ -	\$ -
SMALL EQUIPMENT	3022	0400-2002	\$ 3,500.00	\$ -	\$ -
PARTS & REPAIRS	3022	0400-2023		\$ -	\$ -
<b>TOTAL SUPPLIES</b>			<b>\$ 3,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
VEHICLE LEASE	3022	0400-3073	\$ -	\$ -	\$ -
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT	3022	0400-4004	\$ 3,000.00		
VEHICLE PURCHASES	3022	0400-4005	\$ 28,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 31,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EMERGENCY VEHICLE FUND</b>			<b>\$ 34,500.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 35,948.00		
2023 REQUEST		
\$ -	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 35,900.00		
<b>\$ 35,900.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 35,900.00</b>	<b>\$ -</b>	<b>\$ -</b>



**PUBLIC DEFENDER FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 30,534.96		
			2022 REQUEST		
TOTAL CONTRACT LABOR	3026	0417-1004	\$ 11,000.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
GENERAL SUPPLIES	3026	0417-2001	\$ 900.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 900.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE & TELEGRAPH	3026	0417-3020	\$ 3,340.00		
POSTAGE	3026	0417-3021	\$ 800.00		
TRAVEL	3026	0417-3030	\$ 5,500.00		
ADVERTISING & PUBLICATIONS	3026	0417-3040	\$ 240.00		
INSURANCE FIRE & EXTENDED	3026	0417-3052			
ELECTRICITY	3026	0417-3060	\$ 695.00		
GAS	3026	0417-3061	\$ 176.00		
WATER	3026	0417-3062	\$ 51.00		
RENTAL (LAND, BLDG, STORAGE) & STORAGE BUILDING ONLY	3026	0417-3070	\$ 5,497.00		
DUES & MEMBERSHIPS	3026	0417-3090	\$ 1,935.00		
MEALS & LODGING	3026	0417-3094	\$ 200.00		
TRAINING	3026	0417-3101	\$ 200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 18,634.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PUBLIC DEFENDER BUDGET</b>			<b>\$ 30,534.00</b>	<b>\$ -</b>	<b>\$ -</b>

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 30,239.76		
			2023 REQUEST		
TOTAL CONTRACT LABOR			\$ 11,000.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 11,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
GENERAL SUPPLIES			\$ 900.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 900.00</b>	<b>\$ -</b>	<b>\$ -</b>
TELEPHONE & TELEGRAPH			\$ 3,340.00		
POSTAGE			\$ 800.00		
TRAVEL			\$ 5,500.00		
ADVERTISING & PUBLICATIONS			\$ 240.00		
INSURANCE FIRE & EXTENDED					
ELECTRICITY			\$ 695.00		
GAS			\$ 176.00		
WATER			\$ 51.00		
RENTAL (LAND, BLDG, STORAGE) & STORAGE BUILDING ONLY			\$ 5,497.00		
DUES & MEMBERSHIPS			\$ 1,640.76		
MEALS & LODGING			\$ 200.00		
TRAINING			\$ 200.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 18,339.76</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PUBLIC DEFENDER BUDGET</b>			<b>\$ 30,239.76</b>	<b>\$ -</b>	<b>\$ -</b>

**CIRCUIT CLERK COMMISSIONER'S FEE FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 6,900.00		
			2022 REQUEST		
TRANSFER TO FUND 3006	3039	0102-9999	\$ -		
<b>TOTAL TRANSFERS</b>			\$ -	\$ -	\$ -
<b>TOTAL CIRCUIT CLERK COMMISSIONER'S FEE FUND</b>			\$ -	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 6,900.00		
2022 REQUEST		
\$ 6,900.00		
\$ 6,900.00	\$ -	\$ -
\$ 6,900.00	\$ -	\$ -



**UA COMMUNITY COLLEGE-BATESVILLE FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
MISCELLANEOUS	3076	0604-9108			
<b>TOTAL</b>			<b>\$ 1,559,771.39</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL UACCB FUND</b>			<b>\$ 1,559,771.39</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
<b>\$ 1,806,607.29</b>		
<b>\$ 1,806,607.29</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 1,806,607.29</b>	<b>\$ -</b>	<b>\$ -</b>

**HYDRO FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 4,565.09		
BUSINESS INSURANCE & EXTENDED	3400	0112-3052	\$ 525.00		
INSURANCE FLEET LIABILITY	3400	0112-3053	\$ 3,600.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 4,125.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL HYDRO PROJECT BUDGET</b>			<b>\$ 4,125.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 4,390.09		
\$ 525.00		
\$ 3,600.00		
<b>\$ 4,125.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 4,125.00</b>	<b>\$ -</b>	<b>\$ -</b>

**D.H.S./HEALTH COMPLEX/COUNTY FACILITIES/EMERGENCY SERVICES FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 342,015.00		
			2022 REQUEST		
FULL-TIME SALARIES 1@ \$30,965.52 (\$32,513.79)	3403	0300-1001	\$ 30,965.52		
PART-TIME SALARIES	3403	0300-1002	\$ 11,025.00		
<i>(Portion of County General Maintenance Employees' Salaries)</i>					
CONTRACT LABOR-HEALTH	3403	0300-1004			
OTHER PREMIUM COMPENSATION	3403	0300-1005	\$ 6,000.00		
SOCIAL SECURITY	3403	0300-1006	\$ 3,700.00		
RETIREMENT	3403	0300-1008	\$ 7,400.00		
HEALTH INSURANCE	3403	0300-1009	\$ 7,400.00	\$ 520.00	
WORKERS COMP	3403	0300-1010			
LIFE INSURANCE	3403	0300-1016			
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 66,490.52</b>	<b>\$ 520.00</b>	<b>\$ -</b>
SMALL EQUIPMENT	3403	0300-2002	\$ 3,000.00		
JANITORIAL SUPPLIES HEALTH	3403	0300-2003	\$ 2,500.00		
BUILDING MATERIALS & SUPPLES	3403	0300-2020	\$ 3,500.00		
PLUMBING & ELECTRICAL	3403	0300-2022	\$ 3,000.00		
PARTS & REPAIRS	3403	0300-2023	\$ 15,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 27,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	3403	0300-3009	\$ 70,000.00		
TELEPHONE & FAX	3403	0300-3020	\$ 4,500.00		
TELEPHONE & TELEGRAPH HEALTH	3403	0300-3024	\$ 4,500.00		
INSURANCE FIRE & EXT COV. COMPLEX	3403	0300-3052	\$ 4,000.00		
AUTO INSURANCE	3403	0300-3053	\$ 1,200.00		
INSURANCE--FIRE	3403	0300-3053			
RISK MANAGEMENT	3403	0300-3059	\$ 300.00		
ELECTRICITY	3403	0300-3060	\$ 12,000.00		

	CATEGORY A	CATEGORY B	CATEGORY C
\$ 343,015.00			
2023 REQUEST			
\$ 32,515.79			
\$ 16,131.38			
\$ 6,000.00			
\$ 4,300.00			
\$ 8,500.00			
\$ 7,400.00			
\$ 700.00			
<b>\$ 75,547.17</b>	<b>\$ -</b>	<b>\$ -</b>	
\$ 3,000.00			
\$ 2,500.00			
\$ 3,500.00			
\$ 3,000.00			
\$ 15,000.00			
<b>\$ 27,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	
\$ 70,000.00			
\$ 4,500.00			
\$ 4,500.00			
\$ 7,500.00			
\$ 1,200.00			
\$ 300.00			
\$ 12,000.00			

GAS	3403	0300-3061	\$ 2,500.00		
WATER	3403	0300-3062	\$ 6,500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 105,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3403	0300-4004	\$ 3,000.00		
VEHICLES	3403	0300-4005	\$ 33,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 36,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 2,200.00		
\$ 6,800.00		
<b>\$ 109,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,000.00		
\$ 33,000.00		
<b>\$ 36,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL D.H.S./HEALTH OFFICE COMPLEX** \$ 234,990.52 \$ 520.00 \$ -

\$ 247,547.17 \$ - \$ -

**SPECIAL DISASTER RECOVERY FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 18,270.00		
EQUIPMENT REPAIR & MAINTENANCE	3404	0500-2023	\$ 6,000.00		
<b>TOTAL SUPPLIES</b>			\$ 6,000.00	\$ -	\$ -
MACHINERY & EQUIPMENT	3404	0500-4004	\$ 12,270.00		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ 12,270.00	\$ -	\$ -
<b>TOTAL SPECIAL DISASTER RECOVERY</b>			\$ 18,270.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 18,180.00		
\$ 6,000.00		
\$ 6,000.00	\$ -	\$ -
\$ 12,180.00		
\$ 12,180.00	\$ -	\$ -
\$ 18,180.00	\$ -	\$ -



**INDEPENDENCE COUNTY ECONOMIC DEVELOPMENT**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 361,860.00		
OTHER PROFESSIONAL SERVICES	3405	0131-3009			
ADVERTISING & PUBLICATIONS	3405	0131-3040	\$ 1,000.00		
RENTALS & LEASE	3405	0131-3070			
OTHER SUNDRY	3405	0131-3100			
SPECIAL PROJECTS	3405	0131-3103	\$ 349,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 350,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL INDEPENDENCE CO ECONOMIC DEVELOPMENT</b>			<b>\$ 350,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 375,760.00		
\$ 1,000.00		
\$ 349,000.00		
<b>\$ 350,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 350,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**SALES TAX FIRE DEPARTMENT FUND (Quarterly Payments)**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 398,676.53		
WORKERS COMP	3407	0503-1010	\$ 5,000.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
FIRE DEPARTMENTS	3407	0503-3103	\$ 393,676.53		
<i>CAVE CITY FIRE DEPARTMENT \$5,000</i>					
<i>FIRE DPTS. (15 DEPARTMENTS) \$364,000.00</i>					
<i>WHITE RIVER FIRE FIGHTERS \$5,000</i>					
<i>SAFFELL FIRE DEPARTMENT \$1,000</i>					
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>				<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SALES TAX FIRE DEPARTMENT</b>			<b>\$ 398,676.53</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 441,058.60		
<b>2023 REQUEST</b>		
\$ 3,000.00		
<b>\$ 3,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 438,058.60		
\$ 438,058.60	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 441,058.60</b>	<b>\$ -</b>	<b>\$ -</b>

**SALES TAX RECREATION FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 221,164.00		
			2022 REQUEST		
VARIOUS GRANTS	3408	0602-3103			
BATESVILLE AREA ARTS COUNCIL			\$ 3,000.00		
BATESVILLE COMMUNITY THEATRE			\$ 3,000.00		
BETHESDA COMMUNITY CENTER			\$ 3,000.00		
BIG BROTHERS BIG SISTERS			\$ 3,000.00		
CHARLOTTE COMMUNITY CENTER			\$ 2,000.00		
CHARLOTTE PARKS & REC			\$ 2,000.00		
COMMUNITY SCHOOL (PARENTS GROUP)			\$ 3,000.00		
CORD MCADAMS PARK			\$ 3,000.00		
CUSHMAN COMMUNITY CENTER			\$ 3,000.00		
DESHA PARKS & RECREATION			\$ 3,000.00		
FAMILY VIOLENCE PREVENTION			\$ 3,000.00		
HUTCHISON MTN COMMUNITY CENTER			\$ 3,000.00		
INDEPENDENCE COUNTY (COURTHOUSE LIGHTS)			\$ 1,000.00		
INDEPENDENCE COUNTY 4H			\$ 3,000.00		
INDEPENDENCE COUNTY EXT HOMEMAKERS			\$ 2,000.00		
INDEPENDENCE COUNTY FAIR			\$ 3,000.00		
INDEPENDENCE COUNTY SR. CITIZENS PROGRAM			\$ 22,000.00		
JAMESTOWN COMMUNITY CENTER			\$ 3,000.00		
MAGNESS, TOWN OF			\$ 3,000.00		
MOOREFIELD, TOWN OF			\$ 3,000.00		
NEWARK SR. CITIZENS			\$ 3,000.00		
NEWARK SUMMER BASEBALL/SOFTBALL			\$ 1,500.00		
OAK BLUFF COMMUNITY CENTER			\$ 2,000.00		
OIL TROUGH SR. CITIZENS			\$ 1,000.00		
TOWN OF OIL TROUGH			\$ 2,000.00		

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 258,362.93		
			2023 REQUEST		
VARIOUS GRANTS					
BATESVILLE AREA ARTS COUNCIL			\$ -		
BATESVILLE COMMUNITY THEATRE			\$ 3,300.00		
BETHESDA COMMUNITY CENTER			\$ 3,300.00		
BIG BROTHERS BIG SISTERS			\$ -		
CHARLOTTE COMMUNITY CENTER			\$ 3,300.00		
CHARLOTTE PARKS & REC			\$ 3,300.00		
COMMUNITY SCHOOL (PARENTS GROUP)			\$ 2,000.00		
CORD MCADAMS PARK			\$ 3,000.00		
CUSHMAN COMMUNITY CENTER			\$ 3,000.00		
DESHA PARKS & RECREATION			\$ 3,500.00		
FAMILY VIOLENCE PREVENTION			\$ 3,300.00		
HUTCHISON MTN COMMUNITY CENTER			\$ 3,200.00		
INDEPENDENCE COUNTY (COURTHOUSE LIGHTS)			\$ 1,000.00		
INDEPENDENCE COUNTY 4H			\$ 4,000.00		
INDEPENDENCE COUNTY EXT HOMEMAKERS			\$ 2,000.00		
INDEPENDENCE COUNTY FAIR			\$ 3,300.00		
INDEPENDENCE COUNTY SR. CITIZENS PROGRAM			\$ 22,000.00		
JAMESTOWN COMMUNITY CENTER			\$ 3,300.00		
MAGNESS, TOWN OF			\$ 3,300.00		
MOOREFIELD, TOWN OF			\$ 3,000.00		
NEWARK SR. CITIZENS			\$ 3,300.00		
NEWARK SUMMER BASEBALL/SOFTBALL			\$ 2,500.00		
OAK BLUFF COMMUNITY CENTER			\$ 1,500.00		
OIL TROUGH SR. CITIZENS			\$ 1,000.00		
TOWN OF OIL TROUGH			\$ 2,000.00		

FRIENDS FOR YOUTH --TOWN OF OIL TROUGH (GYM)			\$ 3,000.00		
OLD INDEPENDENCE REGIONAL MUSEUM			\$ 9,000.00		
OLD STONE COMM. SCHOOL HOUSE			\$ 1,000.00		
OZARK FOOTHILLS LITERACY PROJECT					
OZARK GAITED SADDLE CLUB			\$ 2,000.00		
OZARK GATEWAY TOURIST COUNCIL			\$ 1,400.00		
SOUTHSIDE SUMMER BASEBALL			\$ 1,500.00		
SPECIAL OLYMPICS AREA 16			\$ 800.00		
SULPHUR ROCK, CITY OF			\$ 3,000.00		
THIDA COMM CENTER/DISASTER RELIEF			\$ 3,000.00		
VENTURING CREW 320 - SCOUTS OF AMERICA (BOY SCOUTS)					
VARIOUS UNASSIGNED GRANTS					
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 108,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
TRANSFER TO IND. COUNTY SHOOTING SPORTS	3408	0602-9999	\$ 81,000.00		
<b>TOTAL TRANSFERS OUT</b>			<b>\$ 81,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 3,000.00		
\$ 10,000.00		
\$ 1,000.00		
\$ 2,000.00		
\$ -		
\$ 1,635.00		
\$ 500.00		
\$ 3,300.00		
\$ 3,000.00		
\$ 4,000.00		
\$ 15,000.00		
<b>\$ 126,835.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -	\$ -	\$ -

This prope

**TOTAL SALES TAX RECREATION** \$ 189,200.00 \$ - \$ -

**\$ 126,835.00 \$ - \$ -**

**MAGNUM DRUG COURT ACT 490 FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 2,836.83		
			2022 REQUEST		
OPERATING SUPPLIES	3409	0401-2001	\$ 1,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
TRAVEL	3409	0401-3030	\$ 1,000.00		
DUES & MEMBERSHIPS	3409	0401-3090	\$ 500.00		
MEALS & LODGING	3409	0401-3094	\$ 336.83		
OTHER MISCELLANEOUS	3409	0401-3100			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 1,836.83</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 2,846.77		
2023 REQUEST		
\$ 1,000.00		
<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,000.00		
\$ 500.00		
\$ 336.83		
<b>\$ 1,836.83</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL MAGNUM DRUG COURT FUND**

\$ 2,836.83 \$ - \$ -

\$ 2,836.83 \$ - \$ -

**INDEPENDENCE COUNTY DWI COURT PILOT FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 75,440.00		
			2022 REQUEST		
FULL TIME SALARIES (1) PROBATION OFFICER	3410	0409-1001	\$ 34,379.10		
PART TIME SALARIES (2) HOME MONITOR	3410	0409-1002	\$ 3,123.00		
CONTRACT LABOR (4) CONT PERS(DPA, PA &CA	3410	0409-1004	\$ 4,500.00		
SOCIAL SECURITY MATCH	3410	0409-1006	\$ 2,880.00		
RETIREMENT MATCH	3410	0409-1008	\$ 5,300.00		
HEALTH INSURANCE	3410	0409-1009	\$ 7,400.00		
WORKMAN'S COMP	3410	0409-1010	\$ 800.00		
LIFE INSURANCE	3410	0409-1016	\$ 60.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 58,442.10</b>	<b>\$ -</b>	
GENERAL OFFICE SUPPLIES	3410	0409-2001	\$ 1,500.00		
OPERATING SUPPLIES (TESTING + FIELD)	3410	0409-2010	\$ 5,000.00		
MISC. GRADUATION SUPPLIES	3410	0409-2011	\$ 1,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 7,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
AUDITING	3410	0409-3001			
OTHER PROFESSIONAL SERVICES	3410	0409-3009			
TRAVEL (MILEAGE/TICKETS)(TRANS/FUEL+TR)	3410	0409-3030			
TRAVEL (OUT OF STATE)	3410	0409-3032			
TRAVEL (JEEP-GAS & MILEAGE)	3410	0409-3033			
INSURANCE FIRE & EXTENDED	3410	0409-3052	\$ 1,500.00		
INSURANCE, FLEET LIABILITY	3410	0409-3053	\$ 950.00		
RISK MANAGEMENT	3410	0409-3059	\$ 310.00		
MEALS & LODGING	3410	0409-3094			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 2,760.00</b>	<b>\$ -</b>	<b>\$ -</b>
VEHICLES	3410	0409-4005			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 87,790.00		
2023 REQUEST		
\$ 34,379.10		
\$ 3,123.00		
\$ 4,500.00		
\$ 2,880.00		
\$ 5,300.00		
\$ 8,100.00		
\$ 200.00		
\$ 60.00		
<b>\$ 58,542.10</b>	<b>\$ -</b>	
\$ 1,500.00		
\$ 5,000.00		
\$ 1,000.00		
<b>\$ 7,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 1,500.00		
\$ 950.00		
\$ 310.00		
<b>\$ 2,760.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -	\$ -	\$ -

<b>TOTAL INEPENDENCE COUNTY DWI COURT PILOT FUND</b>	\$	68,702.10	\$	-	\$	-	\$	68,802.10	\$	-	\$	-
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**INDEPENDENCE COUNTY SHOOTING RANGE**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 168,455.00		
			2022 REQUEST		
MANAGER up to \$44,940.00 (\$47,187.00)	3411	0603-1001	\$ 44,940.00		
PART TIME SALARY	3411	0603-1002	\$ 24,900.00		
CONTRACT LABOR	3411	0603-1004			
FICA	3411	0603-1006	\$ 5,400.00		
RETIREMENT	3411	0603-1008	\$ 6,900.00		
HEALTH INSURANCE	3411	0603-1009	\$ 7,400.00	\$ 520.00	
WORKERS' COMP	3411	0603-1010	\$ 2,300.00		
LIFE INSURANCE	3411	0603-1016	\$ 65.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 91,905.00</b>	<b>\$ 520.00</b>	<b>\$ -</b>
COMPLEX TARGETS	3411	0603-2001	\$ 32,500.00		
SMALL EQUIPMENT	3411	0603-2002			
FOOD	3411	0603-2005			
OTHER SUNDRY/SUPPLIES	3411	0603-2010	\$ 7,000.00		
SHELLS	3411	0603-2011	\$ 15,000.00		
PARTS & REPAIRS	3411	0603-2023	\$ 3,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 57,500.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES (POS System)	3411	0603-3009			
TELEPHONE	3411	0603-3020	\$ 2,700.00		
POSTAGE	3411	0603-3021			
INTERNET CONNECTION	3411	0603-3023	\$ 2,700.00		
ADVERTISING & PUBLICATIONS	3411	0603-3040			
INSURANCE FIRE AND EXTENDED COVERAGE	3411	0603-3052			
RISK MANAGEMENT	3411	0603-3059	\$ 1,750.00		
ELECTRICITY	3411	0603-3060	\$ 4,400.00		
WATER	3411	0603-3062	\$ 500.00		

CATEGORY A	CATEGORY B	CATEGORY C
\$ 147,500.00		\$ 17,000.00
2023 REQUEST		
\$ 44,940.00		
\$ 24,900.00		
\$ 5,400.00		
\$ 6,900.00		
\$ 8,100.00		
\$ 2,300.00		
\$ 65.00		
<b>\$ 92,605.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 8,000.00		\$ 17,000.00
\$ 6,455.00		
\$ 18,000.00		
\$ 2,000.00		
<b>\$ 34,455.00</b>	<b>\$ -</b>	<b>\$ 17,000.00</b>
\$ 1,200.00		
\$ 2,400.00		
\$ 2,000.00		
\$ 1,000.00		
\$ 1,500.00		
\$ 4,500.00		
\$ 400.00		



MEMBERSHIP FEES	3411	0603-3090	\$ 2,000.00		
OTHER MISC.	3411	0603-3100	\$ 3,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 17,050.00</b>	<b>\$ -</b>	<b>\$ -</b>
EQUIPMENT	3411	0603-4004	\$ 2,000.00	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 2,000.00</b>		

**INDEPENDENCE COUNTY SHOOTING RANGE**

**\$ 168,455.00 \$ 520.00 \$ -**

\$ 2,000.00		
\$ 3,000.00		
<b>\$ 18,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 2,000.00	\$ -	\$ -
<b>\$ 2,000.00</b>		

**\$ 147,060.00 \$ - \$ 17,000.00**

**ACT 490 OF 2009 FEES FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 21,400.00		
MISCELLANEOUS	3417	0401-3100	\$ 19,100.00		
<b>TOTAL SUPPLIES</b>			\$ 19,100.00	\$ -	\$ -
<b>TOTAL ACT 490 OF 2009 FEES FUND</b>			\$ 19,100.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 22,131.00		
\$ 19,100.00		
\$ 19,100.00	\$ -	\$ -
\$ 19,100.00	\$ -	\$ -

**DRUG COURT GRADUATION FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 78.51		
MISC.-GRADUATION	3418	0401-2001	\$ 78.51		
TOTAL SUPPLIES			\$ 78.51	\$ -	\$ -
TOTAL DRUG COURT GRADUATION FUND			\$ 78.51	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 78.51		
\$ 78.51	\$ -	\$ -
\$ 78.51	\$ -	\$ -

**FIRE DEPTS. 1/2 CENT SALES TAX FUND (Monthly Payments)**

**Now just 1/4--rename in 2024**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 1,312,117.94		
LOCAL SALES TAX DISTRIBUTED	3437	0502-9108	\$ 1,312,117.94		
<b>TOTAL TRANSFERS OUT</b>			\$ 1,312,117.94		
<b>TOTA FIRE DEPARTMENTS 1/2 CENT SALES TAX FUND</b>			\$ 1,312,117.94	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 1,519,762.39		
\$ 1,519,762.39		
\$ 1,519,762.39	\$ -	\$ -

**SHERIFF SPECIAL NEED FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 45,300.00		
			2022 REQUEST		
SUPPLIES	3438	0400-2001	\$ 10,000.00		
SMALL EQUIPMENT	3438	0400-2002	\$ 15,000.00		
FOOD	3438	0400-2005	\$ 1,000.00		
BUILDING MATERIALS & SUPPLIES	3438	0400-2020	\$ 2,000.00		
PAINTS & METALS	3438	0400-2021	\$ 3,000.00		
PARTS & REPAIRS	3438	0400-2023	\$ 1,200.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 32,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER MISC.	3438	0400-3093	\$ 5,000.00		
MEALS & LODGING	3438	0400-3094	\$ 5,000.00		
TRAINING & EDUCATION	3438	0400-3101	\$ 2,800.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 12,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SHERIFF SPECIAL NEED</b>			<b>\$ 45,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 41,476.00		
2023 REQUEST		
\$ 10,000.00		
\$ 13,500.00		
\$ 1,000.00		
\$ 1,500.00		
\$ 2,900.00		
\$ 1,200.00		
<b>\$ 30,100.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 3,500.00		
\$ 5,000.00		
\$ 2,800.00		
<b>\$ 11,300.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 41,400.00</b>	<b>\$ -</b>	<b>\$ -</b>

**SHERIFF SPECIAL DRUG & INVESTIGATION FUND BUDGET**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 23,618.00		
			2022 REQUEST		
SUPPLIES	3439	0400-2001	\$ 4,500.00		
SMALL EQUIPMENT	3439	0400-2002	\$ 3,500.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
CELL PHONES	3439	0400-3022			
VEHICLE LEASE	3439	0400-3073			
DRUG AND INVESTIGATION	3439	0400-3093	\$ 3,500.00		
BUY MONEY	3439	0400-3100	\$ 7,118.00		
TRAINING & EDUCATION	3439	0400-3101			
DTF GRANT*	3439	0400-3103			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 10,618.00</b>	<b>\$ -</b>	<b>\$ -</b>
VEHICLES	3439	0400-4005	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL SHERIFF SPECIAL DRUG &amp; INVESTIGATION</b>			<b>\$ 18,618.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 30,818.00		
2023 REQUEST		
\$ 4,500.00		
\$ 3,500.00		
<b>\$ 8,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 12,000.00		
\$ 3,500.00		
\$ 7,200.00		
<b>\$ 22,700.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 30,700.00</b>	<b>\$ -</b>	<b>\$ -</b>

**SR. CITIZENS FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 524,595.00		
			2022 REQUEST		
<b>FULL TIME SALARIES</b>	3440	0130-1001	\$ 125,874.43		
<i>Kitchen Manager (32 hours per week) \$21,356.83 (\$22,424.67)</i>					
<i>County Director \$38,712.60 (\$40,648.23) (35 hours per week)</i>					
<i>Chore Worker -Homemaker ( 32 per week) \$22,256.00 (\$23,368.80)</i>					
<i>Program Director \$23,647.00 (\$24,829.35) (32 hours per week)</i>					
<i>Trans. Cord \$19,902.00 (\$20,897.10) (32 hours per week)</i>					
<b>PART-TIME SALARIES</b>	3440	0130-1002	\$ 86,909.68		
<i>Cook Asst. \$11.77 per hour (\$12.35 per hour)</i>					
<i>Cook \$11.77 per hour (\$12.35 per hour)</i>					
<i>Food Delivery \$11.77 per hour (\$12.35 per hour)</i>					
<i>Food Delivery \$11.77 per hour (\$12.35 per hour)</i>					
<i>Bus Drivers 2 @ \$11.77 per hour (\$12.35 per hour)</i>					
<i>Part-Time Janitor 1 @ \$11.77 per hour (\$12.35 per hour)</i>					
<b>EXTRA HELP</b>	3440	0130-1003	\$ 6,121.00		
<b>CONTRACT LABOR</b>	3440	0130-1004			
<b>SOCIAL SECURITY MATCH</b>	3440	0130-1006	\$ 16,800.00		
<b>NON CONTRI. RETIREMENT MATCH</b>	3440	0130-1008	\$ 32,600.00		
<b>HEALTH INSURANCE MATCHING</b>	3440	0130-1009	\$ 36,700.00	\$ 3,100.00	
<b>WORKER'S COMP</b>	3440	0130-1010	\$ 5,200.00		
<b>UNEMPLOYMENT COMP (TRANSFER)</b>	3440	0130-1011			
<b>LIFE INSURANCE</b>	3440	0130-1016	\$ 300.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 310,505.11</b>	<b>\$ 3,100.00</b>	
<b>SUPPLIES</b>	3440	0130-2001	\$ 3,100.00		
<b>SMALL EQUIPMENT</b>	3440	0130-2002	\$ 900.00		

	CATEGORY A	CATEGORY B	CATEGORY C
	\$ 539,748.00		
2023 REQUEST			
	\$ 132,168.15		
	\$ 95,383.33		
	\$ 6,427.05		
	\$ 18,035.47		
	\$ 34,230.00		
	\$ 40,600.00		
	\$ 4,500.00		
	\$ 300.00		
	<b>\$ 331,644.00</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 3,100.00		
	\$ 900.00		

JANITORAL SUPPLIES	3440	0130-2003	\$ 1,485.00		
FOOD	3440	0130-2005	\$ 70,000.00		
FUEL, OIL, & LUBRICANTS	3440	0130-2007	\$ 13,000.00		
TIRES & TUBES	3440	0130-2008	\$ 1,800.00		
MEAL SUPPLIES	3440	0130-2010	\$ 20,400.00		
PROGRAM SUPPLIES	3440	0130-2011	\$ 3,000.00		
BUILDING MATERIALS & SUPPLIES	3440	0130-2020	\$ 9,000.00		
PLUMBING & ELECTRICAL	3440	0130-2022	\$ 1,500.00		
MOTOR REPAIRS	3440	0130-2023	\$ 9,000.00		
SERVICE CONTRACTS	3440	0130-2024	\$ 2,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 135,185.00</b>	<b>\$ -</b>	<b>\$ -</b>
ACCOUNTING & AUDITING	3440	0130-3001	\$ 8,000.00		
PEST CONTROL	3440	0130-3009	\$ 1,800.00		
TELEPHONE & TELEGRAPH	3440	0130-3020	\$ 3,800.00		
POSTAGE	3440	0130-3021	\$ 100.00		
INTERNET CONNECTION	3440	0130-3023	\$ 500.00		
ADMINISTRATIVE TRAVEL	3440	0130-3030	\$ 1,000.00		
HOMEMAKER TRAVEL	3440	0130-3032	\$ 2,500.00		
STAFF TRAVEL	3440	0130-3033	\$ 750.00		
ADVERTISING & PUBLICATION	3440	0130-3040	\$ 2,000.00		
OFFICIAL & DEPUTY BOND	3440	0130-3050	\$ 904.00		
INS. FIRE & EXTENDED COVERAGE	3440	0130-3052	\$ 500.00		
FLEET LIABILITY	3440	0130-3053	\$ 23,000.00		
RISK MANAGEMENT FUND	3440	0130-3059	\$ 5,000.00		
ELECTRICITY	3440	0130-3060	\$ 11,500.00		
DUES & MEMBERSHIPS	3440	0130-3090	\$ 600.00		
MEALS & LODGING	3440	0130-3094	\$ 750.00		
OTHER MISCELLANEOUS	3440	0130-3100	\$ 2,000.00		
CONFERENCES/TRAINING	3440	0130-3101	\$ 500.00		
STAFF MEALS	3440	0130-3104	\$ 100.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 65,304.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	3440	0130-4004	\$ 10,000.00		

\$ 1,800.00		
\$ 71,000.00		
\$ 15,000.00		
\$ 2,000.00		
\$ 20,400.00		
\$ 3,000.00		
\$ 9,000.00		
\$ 1,500.00		
\$ 9,000.00		
\$ 2,500.00		
<b>\$ 139,200.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 8,000.00		
\$ 1,800.00		
\$ 4,000.00		
\$ 100.00		
\$ 500.00		
\$ 1,200.00		
\$ 2,500.00		
\$ 750.00		
\$ 4,000.00		
\$ 904.00		
\$ 1,100.00		
\$ 23,000.00		
\$ 4,500.00		
\$ 12,500.00		
\$ 700.00		
\$ 750.00		
\$ 2,000.00		
\$ 500.00		
\$ 100.00		
<b>\$ 68,904.00</b>	<b>\$ -</b>	<b>\$ -</b>



VEHICLE PURCHASES	3440	0130-4005			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL SR. CITIZENS FUND BUDGET** \$ 520,994.11 \$ 3,100.00 \$ -

**\$ 539,748.00 \$ - \$ -**

**BAYOU TRAIL PROJECT FUND**

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C
CONSTRUCTION SUPPLIES	3491	0601-2020	\$ 2,000.00		
GRAVEL	3491	0601-2027	\$ 2,000.00		
CONCRETE	3491	0601-2030	\$ 2,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 6,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
ENGINEERING	3491	0601-3004	\$ 6,000.00		
OTHER PROFESSIONAL SERVICES	3491	0601-3009	\$ 6,000.00		
OTHER MISCELLANEOUS	3491	0601-3100	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 14,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BAYOU TRAIL PROJECT FUND BUDGET</b>			<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

2023 REQUEST		
CATEGORY A	CATEGORY B	CATEGORY C
<b>\$ 20,000.26</b>		
\$ 2,000.26		
\$ 2,000.00		
\$ 2,000.00		
<b>\$ 6,000.26</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 6,000.00		
\$ 6,000.00		
\$ 2,000.00		
<b>\$ 14,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$ 20,000.26</b>	<b>\$ -</b>	<b>\$ -</b>

**DONATION FUND-911**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 797.55		
SUPPLIES	3490	0501-2001	\$ 797.55		
<b>TOTAL SUPPLIES</b>			\$ 797.55	\$ -	\$ -
OTHER MISCELLANEOUS	3490	0501-3100	\$ -		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ -
<b>TOTAL DONATION FUND-911</b>			\$ 797.55	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 664.27		
\$ 664.27	\$ -	\$ -
\$ -		
\$ -	\$ -	\$ -
\$ 664.27	\$ -	\$ -

# GRANT FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 50,000.00		
			<b>2022 REQUEST</b>		
SMALL EQUIPMENT	3500	0400-2002	\$ 30,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
MISCELLANEOUS GRANTS	3500	0400-3100	\$ 10,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
BUILDINGS	3500	0400-4002	\$ 10,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL GRANT FUND BUDGET</b>			<b>\$ 50,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 50,000.00		
			<b>2023 REQUEST</b>		
			\$ 30,000.00		
			<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 10,000.00		
			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 10,000.00		
			<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>\$ 50,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**OZARK MOUNTIAN POULTRY-MAGNESS FEED MILL PROJECT FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 105,946.23		
AUDITING	3518	0131-3001			
DESIGN/ARCHITECTURAL	3518	0131-3004			
GRANT-IN-AID	3518	0131-3103	\$ 105,946.23		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 105,946.23	\$ -	\$ -
EQUIPMENT	3518	0131-4004			
CONSTRUCTION	3518	0131-4006	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -
<b>TOTAL OMP-MAGNESS FEED MILL PROJECT FUND</b>			\$ 105,946.23	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ -		
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

**DWI COURT GRANT FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			\$ 1,301.69		
MISCELLANEOUS	3521	0409-3100	\$ 1,301.69		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 1,301.69	\$ -	\$ -
<b>TOTAL DWI COURT GRANT FUND</b>			\$ 1,301.69	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
2023 REQUEST		
\$ 1,301.69		
\$ 1,301.69	\$ -	\$ -
\$ 1,301.69	\$ -	\$ -

**INTIMIDATOR FUND**

LINE-ITEM	FUND	ACCOUNT	2022 REQUEST			2023 REQUEST		
			CATEGORY A	CATEGORY B	CATEGORY C	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 71,900.00			\$ -		
GRANT-IN-AID	3525	0131-3103	\$ 71,900.00					
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 71,900.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL INTIMIDATOR FUND</b>			\$ 71,900.00	\$ -	\$ -	\$ -	\$ -	\$ -

**EDA DISASTER BRIDGE FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
			<b>\$ 1,000,000.00</b>		
ENGINEERING	3532	0131-3004	\$ 250,000.00		
OTHER PROFESSIONAL SERVICE	3532	0131-3009	\$ 50,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 300,000.00</b>		
CONSTRUCTION IN PROGRESS	3532	0131-4006	\$ 700,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 700,000.00</b>	\$ -	\$ -
<b>TOTAL EDA DISASTER BRIDGE FUND</b>			<b>\$ 1,000,000.00</b>		

CATEGORY A	CATEGORY B	CATEGORY C
<b>\$ 350,000.00</b>		
<b>2023 REQUEST</b>		
\$ 50,000.00		
\$ 100,000.00		
<b>\$ 150,000.00</b>		
\$ 200,000.00		
<b>\$ 200,000.00</b>	\$ -	\$ -
<b>\$ 350,000.00</b>		



# JUVENILE OFFICER GRANT FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 5,000.00		
			2022 REQUEST		
SMALL EQUIPMENT	3533	0414-2002	\$ 5,000.00		
<b>TOTAL SUPPLIES</b>				\$ -	\$ -
MILEAGE	3533	0414-3030			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 5,000.00	\$ -	\$ -
<b>TOTAL JUVENILE OFFICER GRANT FUND BUDGET</b>			\$ 5,000.00	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 5,000.00		
2023 REQUEST		
\$ 5,000.00		
	\$ -	\$ -
\$ 5,000.00	\$ -	\$ -
\$ 5,000.00	\$ -	\$ -

# JUVENILE OFFICER GRANT SUPPLIES FUND

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 5,000.00		
			2022 REQUEST		
SUPPLIES	3534	0414-2001			
SMALL EQUIPMENT	3534	0414-2002			
FOOD	3534	0414-2005			
<b>TOTAL SUPPLIES</b>			\$ -	\$ -	\$ -
OTHER MISCELLANEOUS	3534	0414-3030			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -	\$ -	\$ -
<b>TOTAL JUVENILE OFFICER GRANT SUPPLIES FUND BUDGET</b>			\$ -	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 5,000.00		
2023 REQUEST		
\$ -	\$ -	\$ -
\$ 5,000.00		
\$ 5,000.00	\$ -	\$ -
\$ 5,000.00	\$ -	\$ -

**SR. CITIZENS GRANT FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 97,675.00		
			<b>2022 REQUEST</b>		
ACCOUNTING & AUDITING	3538	0130-3001	\$ 10,000.00		
OTHER PROFESSIONAL SERVICES	3538	0130-3009	\$ 500.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 10,500.00</b>		
EQUIPMENT	3538	0130-4004	\$ 87,175.00		
<b>TOTAL CAPTIAL OUTLAYS</b>			<b>\$ 87,175.00</b>		
<b>TOTAL SR. CITIZENS GRANT FUND</b>			<b>\$ 97,675.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 20,000.00		
<b>2023 REQUEST</b>		
\$ 2,500.00		
\$ 2,500.00		
<b>\$ 5,000.00</b>		
\$ 15,000.00		
\$ 15,000.00		
<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**SR. CITIZENS GRANT II FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
ACCOUNTING & AUDITING	3544	0130-3001			
OTHER PROFESSIONAL SERVICES	3544	0130-3009			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -		
EQUIPMENT	3544	0130-4004			
<b>TOTAL CAPTIAL OUTLAYS</b>			\$ -		
<b>TOTAL SR. CITIZENS GRANT II FUND</b>			\$ -	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
<b>\$ 332,460.00</b>		
<b>2023 REQUEST</b>		
\$ 10,000.00		
\$ 122,460.00		
<b>\$ 132,460.00</b>		
\$ 200,000.00		
\$ 200,000.00		
<b>\$ 332,460.00</b>	<b>\$ -</b>	<b>\$ -</b>

**FEMA HAZARD MITIGATION FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
ACCOUNTING & AUDITING	3545	0130-3001			
OTHER PROFESSIONAL SERVICES	3545	0130-3009			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -		
EQUIPMENT	3545	0130-4004			
<b>TOTAL CAPTIAL OUTLAYS</b>			\$ -		
<b>TOTAL FEMA HAZARD MITIGATION FUND</b>			\$ -	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
<b>\$ 40,000.00</b>		
<b>2023 REQUEST</b>		
\$ 5,000.00		
\$ 30,000.00		
<b>\$ 35,000.00</b>		
\$ 5,000.00		
\$ 5,000.00		
<b>\$ 40,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**DELTA REGIONAL AUTHORITY (STAVE) FUND FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			2022 REQUEST		
ENGINEERING	3546	0131-3004			
OTHER PROFESSIONAL SERVICE	3546	0131-3009			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ -		
CONSTRUCTION IN PROGRESS	3546	0131-4006			
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -
<b>TOTAL DELTA REGIONAL AUTHORITY (STAVE) FUND</b>			\$ -		

CATEGORY A	CATEGORY B	CATEGORY C
<b>\$ 415,000.00</b>		
<b>2023 REQUEST</b>		
\$ 50,000.00		
\$ 100,000.00		
<b>\$ 150,000.00</b>		
\$ 265,000.00		
<b>\$ 265,000.00</b>	\$ -	\$ -
<b>\$ 415,000.00</b>		

**BETHESDA AREA VOLUNTEER FIRE DEPARTMENT ACT 833 FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 18,000.00		
			2022 REQUEST		
SUPPLIES	6500	0502-2001	\$ 8,000.00		
SMALL EQUIPMENT	6500	0502-2002	\$ 5,000.00		
REPAIRS	6500	0502-2023			
SERVICE CONTRACTS	6500	0502-2024			
<b>TOTAL SUPPLIES</b>			<b>\$ 13,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER MISCELLANEOUS	6500	0502-3100			
TRAINING & EDUCATION	6500	0502-3101	\$ 2,000.00		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
MACHINERY & EQUIPMENT	6500	0502-4004	\$ 1,000.00		
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL BETHESDA FD ACT 833 FUND</b>			<b>\$ 16,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

			CATEGORY A	CATEGORY B	CATEGORY C
			\$ 16,000.00		
			2023 REQUEST		
			\$ 7,000.00		
			\$ 5,000.00		
			<b>\$ 12,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 2,000.00		
			<b>\$ 2,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
			\$ 1,000.00		
			<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 1-CENT SALES TAX FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 105,511.77		
			2022 REQUEST		
RETIREMENT	6501	0502-1007			
<b>TOTAL PERSONAL SERVICES</b>			\$ -	\$ -	\$ -
SUPPLIES	6501	0502-2001	\$ 1,500.00		
JANITOR SUPPLIES	6501	0502-2003			
CLOTHING & UNIFORMS	6501	0502-2006			
FUEL, OIL, LUBRICANTS	6501	0502-2007	\$ 2,000.00		
PLUMBING & ELECTRICAL	6501	0502-2022			
PARTS & REPAIRS	6501	0502-2023	\$ 2,000.00		
<b>TOTAL SUPPLIES</b>			\$ 5,500.00	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	6501	0502-3009	\$ 1,000.00		
POSTAGE	6501	0502-3021	\$ 250.00		
CELL PHONES & PAGERS	6501	0502-3022	\$ 150.00		
ADVERTISING & PUBLICATIONS	6501	0502-3040	\$ 475.00		
FIRE & EXTENDED COVERAGE	6501	0502-3052	\$ 15,000.00		
OTHER SUNDRY INSURANCE	6501	0502-3054	\$ 1,000.00		
UTILITIES-ELECTRICITY	6501	0502-3060			
UTILITIES-GAS	6501	0502-3061			
UTILITIES-WATER	6501	0502-3062			
OTHER MISCELLANEOUS	6501	0502-3100			
TRAINING & EDUCATION	6501	0502-3101			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			\$ 17,875.00	\$ -	\$ -
MACHINERY & EQUIPMENT	6501	0502-4004	\$ -		
<b>TOTAL CAPITAL OUTLAYS</b>			\$ -	\$ -	\$ -

CATEGORY A	CATEGORY B	CATEGORY C
\$ 142,468.23		
2023 REQUEST		
\$ -	\$ -	\$ -
\$ 1,500.00		
\$ 2,000.00		
\$ 2,000.00		
\$ 5,500.00	\$ -	\$ -
\$ 1,000.00		
\$ 250.00		
\$ 150.00		
\$ 475.00		
\$ 15,000.00		
\$ 1,000.00		
\$ 17,875.00	\$ -	\$ -
\$ -		
\$ -	\$ -	\$ -



**TOTAL BETHESDA 1 CENT SALES TAX FUND**

\$ 23,375.00 \$ - \$ - \$ 23,375.00 \$ - \$ -

**BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 1/2 CENT SALES TAX FUND**

LINE-ITEM	FUND	ACCOUNT	CATEGORY A	CATEGORY B	CATEGORY C
			\$ 266,862.62		
			2022 REQUEST		
RETIREMENT-LOPFI	6502	0502-1007	\$ 2,000.00		
HEALTH INS. REIMBURSEMENT	6502	0502-1009	\$ 7,000.00		
<b>TOTAL PERSONAL SERVICES</b>			<b>\$ 9,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPLIES	6502	0502-2001	\$ 2,000.00		
SMALL EQUIPMENT	6502	0502-2002	\$ 10,000.00		
CLOTHING & UNIFORMS	6502	0502-2006	\$ 8,000.00		
PARTS & REPAIRS	6502	0502-2023	\$ 10,000.00		
SERVICE CONTRACTS	6502	0502-2024	\$ 1,800.00		
BUILDING MAINTENANCE PARTS	6502	0502-2025	\$ 15,000.00		
<b>TOTAL SUPPLIES</b>			<b>\$ 46,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
OTHER PROFESSIONAL SERVICES	6502	0502-3009	\$ 19,000.00		
CELL PHONES & PAGERS	6502	0502-3022	\$ 10,000.00		
SERVICE CONTRACTS	6502	0502-3023			
UTILITIES - ELECTRICITY	6502	0502-3060	\$ 1,600.00		
UTILITIES - GAS	6502	0502-3061	\$ 4,600.00		
UTILITIES - WATER	6502	0502-3062	\$ 200.00		
MISCELLANEOUS	6502	0502-3100			
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>			<b>\$ 35,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
LAND	6502	0502-4001			
SUB STATION BUILDING	6502	0502-4002			
PARKING LOT	6502	0502-4003			
MACHINERY & EQUIPMENT	6502	0502-4004	\$ 75,000.00		
VEHICLES	6502	0502-4005			
<b>TOTAL CAPITAL OUTLAYS</b>			<b>\$ 75,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

CATEGORY A	CATEGORY B	CATEGORY C
\$ 352,982.52		
2023 REQUEST		
\$ 2,000.00		
\$ 7,000.00		
<b>\$ 9,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 2,000.00		
\$ 10,000.00		
\$ 8,000.00		
\$ 10,000.00		
\$ 1,800.00		
\$ 15,000.00		
<b>\$ 46,800.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 19,000.00		
\$ 10,000.00		
\$ 1,600.00		
\$ 4,600.00		
\$ 200.00		
<b>\$ 35,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
\$ 75,000.00		
<b>\$ 75,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

NOTE PRINCIPAL	6502	0502-5003	\$ -	\$ -	\$ -
NOTE INTEREST	6502	0502-5004	\$ -	\$ -	\$ -
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL BETHESDA AREA VOLUNTEER FIRE DEPARTMENT** \$ 166,200.00 \$ - \$ -

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\$ 166,200.00 \$ - \$ -

<b>TOTAL REQUESTED FOR 2022 BUDGET</b>	\$	32,864,451.00	\$	1,688,799.11	\$	9,640.00	\$	33,966,114.18	\$	820,164.11	\$	155,043.17
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ORDINANCE NO. 2022-22

APPROPRIATION ORDINANCE

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF INDEPENDENCE, STATE OF ARKANSAS

AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET AND AUTHORIZING SALARIES AND WAGES FOR OFFICIALS AND EMPLOYEES FOR THE CALENDAR YEAR 2023

SECTION 1. ANNUAL BUDGET ADOPTED. The annual budget for calendar year 2023 attached hereto and made a part of this ordinance as though set out word for word, is hereby adopted. A copy of said budget shall be filed in the office of the county clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. AUTHORIZATION OF POSITIONS, SALARIES AND WAGES. The number of officials and employees, and salaries and wages pertaining thereto for the calendar year 2023, as set forth in the attached budget, are hereby adopted. All salary step increases and raises shall be effective December 19, 2022 and shall be reflected on the January 4, 2023 payroll.

SECTION 3. RESTRICTED EXPENDITURE CATEGORIES. Expenditures of funds appropriated by this ordinance shall not be restricted to the line-item expenditure codes comprising the six major categories of expenditures-- Personal Services, Supplies, Other Services and Charges, Capital Outlays, Debt Service and Transfers-- but shall be restricted to office/departmental expenditures within the above enumerated six major categories of expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 4. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this ordinance or an amendment thereto.

SECTION 5. TRANSFERS. Any transfers of monies between the various funds of the county or between the six major categories

of expenditures - Personal Services, Supplies, Other Services and Charges, Capital Outlays, Debt Service and Transfers- shall be made only with prior approval of the Independence County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 6. CAPITAL OUTLAYS CATEGORY. Capital Outlay expenditures are deemed those purchases which normally result in an addition to fixed assets and, for purposes of this budget, shall apply only to purchases exceeding \$1,000.00 per item.

SECTION 7. MAXIMUM APPROPRIATED AMOUNTS.

A. GENERAL FUND. Total projected General Fund receipts and reimbursements are \$ 7,198,212.85 . Total projected General Fund beginning balance is \$ 731,950.00 .

<u>Office/Office Code</u>	<u>Amount Appropriated</u>
County Judge/0100	\$91,437.50
County Clerk/0101	\$256,753.30
Circuit Clerk/0102	\$284,763.90
County Treasurer/0103	\$142,354.22
Tax Collector/0104	\$428,678.52
Tax Assessor/0105	\$649,343.04
Equalization Board/0106	\$5,500.00
Quorum Court/0107	\$117,370.00
Maintenance /0108	\$269,372.55
Independence Co. Election Commission/0109	\$91,700.00
County Grant-in-Aid-General/0116	\$24,750.00
Assessor's Reappraisal/0125	\$267,923.61
Association Dues/0127	\$3,300.00
Pre-Paid Unemployment/Workers Comp/0128	\$40,000.00
Public Health/0300	\$2,400.00
County Sheriff/0400	\$2,064,253.28
Circuit Court/0401	\$33,375.00
District Court/0409	\$307,226.20
Community Service/0410	\$82,899.69
Circuit/Chancery/Juvenile Court/0414	\$385,961.32
Prosecuting Attorney 16 <sup>th</sup> Judicial/0416	\$112,581.90
County Jail/0418	\$1,669,208.05
Coroner/0419	\$35,797.97
County Grant-in-Aid-Law Enforcement/0421	\$48,200.00
Sheriff Reserves/SWAT/0453	\$18,300.00
Prosecuting Attorney Independence County/0456	\$80,126.87
Independence County-State Police/0457	\$1,100.00
OEM /0500	\$115,448.95
Veterans Service/0800	\$39,860.07
County Extension Service/0801	\$64,200.00
County Grant-in-Aid-Social Services/0803	\$46,100.00
Transfers Budget/8888	\$143,750.00
<b>TOTAL COUNTY GENERAL:</b>	<b>\$7,924,035.94</b>

B. ARPA FUND. Total projected ARPA Fund revenues are:  
\$ 0 . Total projected ARPA Fund beginning balance is  
\$ 6,034,249.94 .

ARPA COUNTY JUDGE BUDGET:

1. Other Services & Charges	\$ 10,000.00
TOTAL ARPA COUNTY JUDGE BUDGET:	\$ 10,000.00

ARPA SR. CITIZENS BUDGET:

1. Supplies	\$ 1,000,000.00
2. Other Services & Charges	\$ 1,500,000.00
3. Capital Outlays	\$ 1,000,000.00
TOTAL ARPA SR. CITIZENS BUDGET:	\$ 3,500,000.00

ARPA JAIL BUDGET:

1. Supplies	\$ 800,000.00
2. Other Services & Charges	\$ 500,000.00
3. Capital Outlays	\$ 700,000.00
TOTAL ARPA JAIL BUDGET:	\$ 2,000,000.00

TOTAL ARPA FUND BUDGET: \$ 5,510,000.00

C. JUVENILE DETENTION FUND. Total projected Juvenile Detention  
Fund revenues are \$ 0 . Total projected Juvenile Detention  
Fund beginning balance is \$ 1,850,000.00 .

1. Other Srvs. & Chrgs. \$ 1,850,000.00

TOTAL JUVENILE DETENTION FUND BUDGET: \$ 1,850,000.00

D. SCHOOL RESOURCE OFFICER FUND. Total projected School Resource  
Officer Fund revenues are \$ 397,719.03 . Total projected  
School Resource Officer Fund beginning balance is \$ 0 .

1. Personal Services	\$397,219.03
2. Other Srvs. & Chrgs.	\$ 1,5000.00

TOTAL SCHOOL RESOURCE OFFICER FUND BUDGET: \$ 397,719.03

E. NEWARK METRO FUND. Total projected Newark Metro Fund revenues are \$ 127,250.02 . Total projected Newark Metro Fund beginning balance is \$ 0 .

1. Personal Services \$126,650.02
2. Other Srvs. & Chrgs. \$ 600.00

TOTAL NEWARK METRO FUND BUDGET: \$ 127,250.02

F. DISTRICT COURT FUNDING CITY OF BATESVILLE FUND. Total projected D.C.F.C.O.B. Fund revenues are \$ 35,196.36 . Total projected beginning balance is \$ 70,131.69 .

1. Other Srvs. & Chrgs. \$ 105,328.05

TOTAL DISTRICT CT CTY OF BATES FUND BUDGET: \$ 105,328.05

G. PROSECUTING ATTORNEY VICTIM ASSISTANCE PROGRAM FUND. Total projected P.A.V.A.P. Fund revenues are \$ 183,118.75 . Total projected Victims Advocacy Fund beginning balance is \$ 0 .

1. Personal Services \$159,247.35
2. Supplies \$ 3,000.00
3. Other Srvs. & Chrgs. \$ 20,871.40

TOTAL PROSECUTING ATT VICTIM ASSISTANCE BUDGET: \$ 183,118.7

H. ACT 209 OF 2009 CITY OF BATESVILLE FUND. Total projected Act 209 of 2009 City of Batesville Fund revenues are \$ 4,500.00 . Total projected beginning balance is \$ 6,175.00 .

1. Other Srvs. & Chrgs. \$ 10,675.00

TOTAL ACT 209 OF 2009 CITY OF BATES BUDGET: \$ 10,675.00

I. ROAD FUND. Total projected Road Fund receipts are \$ 5,574,214.75 . Total projected Road Fund beginning balance is \$ 400,000.00 .

1. Personal Services \$2,393,624.92
2. Supplies \$2,259,000.00
3. Other Svs. & Chgs. \$ 304,250.00
4. Capital Outlays \$1,017,339.83

TOTAL ROAD FUND: \$5,974,214.75



H. ADDITIONAL MOTOR FUEL TAX (ACT 416 OF 2019) FUND. Total projected A.M.F.T. Fund revenues are \$ 170,000.00. Total projected beginning balance is \$ 0.

1. Other Srvs. & Chrgs. \$ 170,000.00

TOTAL ADD. MOTOR FUEL TAX (ACT 416 OF 2019) FUND BUDGET:  
\$ 170,000.00

I. COUNTY FOUR LANE HIGHWAY CONSTRUCTION FUND. Total projected C.F.L.H.C. Fund revenues are \$ 684,000.00. Total projected beginning balance is \$ 0.

1. Capital Outlays \$ 684,000.00

TOTAL COUNTY FOUR LANE HIGHWAY CONSTRUCTION FUND BUDGET:  
\$ 684,000.00

J. TREASURER'S AUTOMATION FUND. Total projected Treasurer's Automation Fund revenues are \$ 41,850.00. Total projected beginning balance of fund is \$ 50,000.00.

1. Supplies \$ 19,150.00  
2. Other Svs. & Chgs. \$ 22,524.00  
3. Capital Outlays \$ 6,555.00  
4. Transfers \$ 9,575.00

TOTAL TREASURER'S AUTOMATION FUND: \$ 57,804.00

K. TAX COLLECTORS AUTOMATION FUND. Total projected Tax Collectors Automation Fund revenues are \$ 90,000.00. Total projected Tax Collectors Automation Fund beginning balance is \$ 425,000.00.

1. Supplies \$ 4,345.00  
2. Other Svs. & Chrgs. \$ 12,184.00

TOTAL TAX COLLECTOR AUTOMATION FUND: \$ 16,529.00

L. ACT 1262 OF 1995 CIRCUIT COURT AUTOMATION FUND. Total projected Circuit Court Automation Fund revenues are \$ 18,000.00 . Total projected Circuit Court Automation Fund beginning balance is \$ 175,000.00 .

1. Other Svs. & Chrgs. \$ 4,345.00  
2. Capital Outlays \$ 12,184.00

TOTAL CIRCUIT COURT AUTOMATION FUND: \$ 16,529.00

M. ASSESSOR'S AMD. 79 FUND. Total projected Assessor's Amendment #79 Fund revenues are \$ 10,800.00 . Total projected Assessor's Amendment 79 Fund beginning balance is \$ 79,000.00 .

1. Supplies \$ 0  
2. Capital Outlays \$ 0

TOTAL ASSESSOR'S AMD. #79 FUND: \$ 0

N. COUNTY CLERK COST FUND. Total projected County Clerk Cost Fund beginning balance is \$ 4,800.00 . Total projected County Clerk Cost Fund revenues are \$ 6,813.00 .

1. Other Svs. & Chrgs. \$ 11,000.00

TOTAL COUNTY CLERK COST FUND: \$ 11,000.00

O. COUNTY RECORDER COST FUND. Total projected County Recorder's Costs Fund revenues are \$ 208,700.00 . Total projected County Recorder's Cost Fund beginning balance is \$ 15,000.00 .

1. Personal Services \$ 148,229.52  
2. Supplies \$ 12,700.00  
3. Other Svs. & Chgs. \$ 40,025.00  
4. Capital Outlay \$ 5,000.00  
5. Transfers \$ 17,261.00

TOTAL COUNTY RECORDER FUND: \$ 223,215.52

P. LIBRARY MILL TAX FUND. Total projected Library Mill Tax Fund revenues are \$ 529,695.00 . Total projected Library Mill Tax Fund beginning balance is \$ 300,000.00 .

1. Personal Services \$ 502,071.04  
2. Supplies \$ 159,300.00  
3. Other Svs. & Chgs. \$ 92,525.00  
4. Capital Outlay \$ 6,000.00

TOTAL LIBRARY MILL TAX FUND: \$ 759,896.04

Q. INTEGRATED SOLID WASTE SYSTEM FUND. Total projected Solid Waste System revenues are: \$ 2,401,968.80. Total projected Solid Waste System Fund beginning balance is \$ 1,300,000.00.

SOLID WASTE COLLECTION BUDGET:

1. Personal Services	\$ 505,490.97
2. Supplies	\$ 418,000.00
3. Other Svs. & Chgs.	\$ 882,800.00
4. Capital Outlays	\$ 378,000.00

TOTAL SOLID WASTE COLLECTION BUDGET	\$2,184,290.87
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INDEPENDENCE COUNTY/CITY OF BATESVILLE  
RECYCLING FUND

1. Personal Services	\$ 252,076.55
2. Supplies	\$ 48,000.00
3. Other Svs. & Chgs.	\$ 42,300.00

TOTAL COUNTY/CITY RECYCLING FUND:	\$ 342,376.55
TOTAL INEGRATED SOLID WASTE SYSTEM BUDGET:	\$2,526,667.52

R. CHILD SUPPORT FUND. Total projected Child Support Fund revenues are \$ 4,554.00. Total projected Child Support Fund beginning balance is \$ 49,000.00.

1. Other Svs. & Chgs.	\$ 53,000.00
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TOTAL CHILD SUPPORT FUND:	\$ 53,000.00
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S. COMMUNICATIONS FACILITY AND EQUIPMENT FUND. Total projected Communications Facility and Equipment Fund revenues are \$ 38,250.00. Total projected beginning balance of fund is \$ 35,000.00.

1. Supplies	\$ 29,900.00
2. Other Svs. & Chrgs.	\$ 16,800.00
3. Capital Outlays	\$ 2,500.00
4. Transfers	\$ 24,050.00

TOTAL COMMUNICATIONS FACILITY EQUIPMENT FUND:	\$ 73,250.00
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T. JAIL FINE FUND. Total projected Jail Fine Fund revenues are \$ 90,900.00. Total projected Jail Fine Fund beginning balance is \$ 165,000.00.

1. Total Supplies	\$ 16,500.00
2. Other Svs. & Chrgs.	\$ 18,000.00
3. Capital Outlays	\$ 83,000.00
4. Transfers	\$ 93,000.00

TOTAL JAIL FINE FUND: \$ 210,500.00

U. COUNTY DETENTION FACILITY FUND. Total projected County Detention Facility Fund revenues are \$ 8,190.00. Total projected County Detention Facility Fund beginning balance is \$ 41,000.00.

2. Other Svs. & Chgs.	\$ 4,000.00
3. Capital Outlays	\$ 45,000.00

TOTAL CO. DET. FACILITY FUND: \$ 49,000.00

V. BOATING SAFETY ACT 122 OF 1987 FUND. Total projected Boating Safety Fund revenues are \$ 2,745.00. Total projected Boating Safety Fund beginning balance is \$ 19,000.00.

1. Supplies	\$ 11,000.00
2. Other Svs. & Chgs.	\$ 4,700.00
3. Capital Outlays	\$ 6,000.00

TOTAL BOATING SAFETY FUND: \$ 21,700.00

W. 9-1-1 EMERGENCY NUMBER FUND. Total projected 9-1-1 revenues are \$ 722,600.00. Total Projected 9-1-1 beginning balance is \$ 187,000.00.

1. Personal Services	\$ 620,842.80
2. Supplies	\$ 51,500.00
3. Other Svs. & Chgs.	\$ 130,050.00
4. Capital Outlays	\$ 20,000.00

TOTAL 9-1-1- EMERGENCY FUND \$ 822,392.80

X. EMERGENCY VEHICLE FUND. Total projected Emergency Vehicle Fund revenues are \$ 18,180.00. Total projected Emergency Vehicle Fund beginning balance is \$ 17,768.00.

1. Capital Outlays	\$ 35,900.00
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TOTAL EMERGENCY VEHICLE FUND: \$ 35,900.00

Y. PUBLIC DEFENDER FUND. Total projected Public Defender Cost Fund revenues are \$ 30,239.76 . Total projected Public Defenders Cost Fund beginning balance is \$ 0 .

1. Personal Services	\$ 11,000.00
2. Supplies	\$ 900.00
3. Other Svs. & Chgs.	\$ 18,339.76

TOTAL PUBLIC DEFENDER COST FUND: \$ 30,239.76

Y. CIRCUIT CLERK COMMISSIONER'S FEES FUND. Total projected Circuit Clerk Commissioner's Fees Fund revenues are \$ 270.00 . Total projected Circuit Clerk Commissioner's Fees Fund beginning balance is \$ 6,652.00 .

1. Other Services & Charges	\$ 0
2.	

TOTAL CIRCUIT COMMISSIONER'S FEES FUND \$ 0

Z. ASSESSOR'S LATE ASSESSMENT FEE FUND. Total projected Assessor's Late Assessment Fee Fund revenues are \$ 1,440.00 . Total projected Assessor's Late Assessment Fee Fund beginning balance is \$ 8,300.00 .

1. Supplies	\$ 0
2. Other Svs. & Chgs.	\$ 0

TOTAL ASSESSOR'S LATE ASSESSMENT FEE FUND: \$ 0

AA. UA COMMUNITY COLLEGE-BATESVILLE FUND. Total projected U.A.C.C.B. Fund revenues are \$ 1,806,607.29 . Total projected U.A.C.C.B. Fund beginning balance is \$ 0 .

1. Transfers	\$1,806,607.29
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TOTAL UA COMMUNITY COLLEGE-BATESVILLE FUND: \$1,806,607.29

BB. HYDRO FUND. Total projected revenues are \$ 0 . Total projected Hydro Fund beginning balance is \$ 4,390.09 .

1. Other Svs. & Chrgs.	\$ 4,125.00
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TOTAL HYDRO FUND: \$ 4,125.00

CC. DHS/HEALTH COMPLEX/COUNTY FACILITIES/EMERGENCY SERVICES FUND.  
Total projected D.H.C.C.F.E.S Fund revenues \$ 160,000.00 .  
Total projected Health Department/DHS Complex Fund beginning  
balance is \$ 183,015.00 .

1. Personal Services	\$ 75,547.17
2. Supplies	\$ 27,000.00
3. Other Svs. & Charges	\$ 109,000.00
4. Capital Outlays	\$ 36,000.00

TOTAL HEALTH/DHS COMPLEX FUND \$ 247,547.17

DD. SPECIAL DISASTER RECOVERY FUND. Total projected Disaster  
Recovery Fund revenues are \$ 180.00 . Total projected Special  
Disaster Recovery Fund beginning balance is \$ 18,000.00 .

1. Supplies	\$ 6,000.00
2. Capital Outlay	\$ 12,180.00

TOTAL DISASTER RECOVERY FUND: \$ 18,180.00

EE. INDEPENDENCE COUNTY ECONOMIC DEVELOPMENT. Total projected  
Independence County Economic Development Fund revenues are  
\$ 95,760.00 . Total projected Independence County Economic  
Development Fund beginning balance is \$ 280,000.00 .

1. Other Svs. & Chrgs.	\$ 350,000.00
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TOTAL ECONOMIC DEVELOPMENT BUDGET: \$ 350,000.00

FF. SALES TAX FIRE DEPARTMENT FUND. Total projected Sales Tax  
Fire Department Fund revenues are \$ 441,058.60 . Total  
projected Sales Tax Fire Department Fund beginning balance is  
\$ 0 .

1. Personal Services	\$ 3,000.00
2. Other Srvs. & Chrgs.	\$ 438,058.60

TOTAL SALES TAX FIRE DEPARTMENT FUND: \$ 441,058.60

GG. SALES TAX RECREATION FUND. Total projected Sales Tax  
Recreation Fund revenues are \$ 182,862.93 . Total projected  
Sales Tax Recreation Fund beginning balance is \$ 75,500.00 .

1. Other Srvs. & Chrgs.	\$ 126,835.00
2. Transfers	\$ 0

TOTAL SALES TAX RECREATION FUND: \$ 126,835.00

HH. MAGNUM DRUG COURT ACT 490 FUND. Total projected Magnum Drug Court Fund revenues are \$ 0 . Total projected Magnum Drug Court Fund beginning balance is \$ 2,846.77 .

1. Supplies	\$	1,000.00
2. Other Svs. & Chgs.	\$	1,836.83

TOTAL MAGNUM DRUG COURT FUND: \$ 2,836.83

II. DWI COURT FUND. Total projected DWI Court Fund revenues are \$ 30,440.00 . Total projected DWI Court Fund beginning balance is \$ 42,790.00 .

1. Personal Services	\$	58,542.10
2. Supplies	\$	7,500.00
3. Other Svs. & Chrgs.	\$	2,760.00

TOTAL DWI COURT FUND: \$ 68,802.10

JJ. INDEPENDENCE COUNTY SHOOTING RANGE FUND. Total projected Independence County Shooting Range Fund revenues are \$ 85,500.00 . Total projected Independence County Shooting Range Fund beginning balance is \$ 22,000.00 .

1. Personal Services	\$	92,605.00
2. Supplies	\$	34,455.00
3. Other Srvs. & Chrgs.	\$	18,000.00
4. Capital Outlays	\$	2,000.00

TOTAL INDEPENDENCE COUNTY SHOOTING RANGE FUND: \$ 147,060.00

KK. ACT 490 OF 2009 FEES FUND. Total projected Act 490 of 2009 Fees Fund revenues are \$ 900.00 . Total projected Act 490 of 2009 Fees Fund beginning balance is \$ 21,231.00 .

1. Other Srvs. & Charges	\$	19,100.00
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TOTAL ACT 490 OF 2009 FEES FUND: \$ 19,100.00

LL. DRUG COURT GRADUATION FUND. Total projected Drug Court Graduation Fund revenues are \$ 0 . Total projected Drug Court Graduation Fund beginning balance is \$ 78.51 .

1. Supplies	\$	78.51
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TOTAL DRUG COURT GRADUATION FUND: \$ 78.51

MM. FIRE DEPARTMENTS ½ CENT SALES TAX FUND. Total projected  
Fire Departments ½ Cent Sales Tax Fund revenues are  
\$ 1,519,762.39. Total projected Fire Departments Sales Tax  
Fund beginning balance is \$ 0.

1. Other Srvs. & Chrgs. \$ 1,519,762.39

TOTAL FIRE DEPARTMENTS ½ CENT SALES TAX FUND: \$ 1,519,762.39

NN. SHERIFF SPECIAL NEEDS FUND. Total projected Sheriff  
Special Needs Fund revenues \$ 15,300.00. Total projected  
Sheriff Special Needs Fund beginning balance is \$ 26,176.00.

1. Supplies \$ 30,100.00

2. Other Srvs. & Chrgs. \$ 11,300.00

TOTAL SHERIFF SPECIAL NEED FUND \$ 41,400.00

OO. SHERIFF SPECIAL DRUG & INVESTIGATION FUND. Total projected  
Sheriff Special Drug & Investigation Cost Fund revenues are  
\$ 6,618.00. Total projected County Sheriff Special Drug &  
Investigation beginning balance is \$ 24,500.00.

1. Supplies \$ 8,000.00

2. Other Srvs. & Chrgs. \$ 22,700.00

TOTAL SPECIAL DRUG &  
INVESTIGATION FUND \$ 30,700.00

PP. SENIOR CITIZENS FUND. Total projected Senior Citizens  
Fund revenues are \$ 504,748.00. Total projected beginning  
balance of fund is \$ 35,000.00.

1. Personal Services \$ 331,644.00

2. Supplies \$ 139,200.00

3. Other Srvs. & Chgs. \$ 68,904.00

TOTAL SENIOR CITIZENS FUND \$ 539,748.00

QQ. DONATION FUND-911. Total projected Donation Fund-911  
revenues are \$ 0 Total projected Donation Fund-911  
beginning balance is \$ 664.27.

1. Supplies \$ 664.27

TOTAL DONATION FUND-911 BUDGET: \$ 664.27



RR. BAYOU TRAIL PROJECT FUND. Total projected Bayou Trail  
Project Fund revenues are \$ 0 Total projected Bayou  
Trail Project Fund beginning balance is \$ 20,000.26 .

1. Supplies \$ 6,000.26
2. Other Services & Charges \$ 14,000.00

TOTAL BAYOU TRAIL PROJECT FUND: \$ 20,000.26

TT. GRANT FUND. Total projected Grant Fund revenues are  
\$ 50,000.00 . Total projected Grant Fund beginning balance  
is \$ 0 .

1. Supplies \$ 30,000.00
2. Other Srvs. & Chrgs. \$ 10,000.00
3. Capital Outlays \$ 10,000.00

TOTAL GRANT FUND: \$ 50,000.00

UU. DWI COURT GRANT FUND. Total projected DWI Court Grant  
Fund revenues are \$ 0 . Total projected Boating  
Safety Fund beginning balance is \$ 1,301.69 .

1. Other Svs. & Chgs. \$ 1,301.69

TOTAL DWI COURT GRANT FUND: \$ 1,301.69

VV. EDA DISASTER BRIDGE FUND. Total projected EDA Disaster Bridge  
Fund revenues are \$ 350,000.00 . Total projected Boating  
Safety Fund beginning balance is \$ 0 .

1. Other Svs. & Chgs. \$ 150,000.00
2. Capital Outlays \$ 200,000.00

TOTAL EDA DISASTER BRIDGE FUND: \$ 350,000.00

WW. JUVENILE OFFICE GRANT FUND. Total projected Juvenile Officer  
Grant Fund beginning balance is \$ 0 . Total projected  
Juvenile Officer Grant Fund revenues are \$ 5,000.00 .

1. Supplies \$ 5,000.00

TOTAL JUVENILE OFFICE GRANT FUND: \$ 5,000.00

XX. JUVENILE OFFICE GRANT SUPPLIES FUND. Total projected  
Juvenile Officer Grant Supplies Fund beginning balance is  
\$ 0 . Total projected Juvenile Officer Grant Supplies Fund  
revenues are \$ 5,000.00 .

1. Supplies \$ 5,000.000

TOTAL JUV OFFICE GRANT SUPPLIES FUND: \$ 5,000.00

YY. SR. CITIZENS GRANT FUND. Total projected Sr. Citizens Grant  
Fund beginning balance is \$ 0 . Total projected Sr.  
Citizens Grant Fund revenues are \$ 20,000.00 .

1. Other Srvs & Charges \$ 5,000.00  
2. Capital Outlays \$ 15,000.00

TOTAL SR. CITIZENS GRANT FUND: \$ 20,000.00

ZZ. SR. CITIZENS GRANT II FUND. Total projected Sr. Citizens Grant  
II Fund beginning balance is \$ 0 . Total projected Sr.  
Citizens Grant II Fund revenues are \$ 332,460.00 .

1. Other Srvs & Charges \$ 132,460.00  
2. Capital Outlays \$ 200,000.00

TOTAL SR. CITIZENS GRANT II FUND: \$ 332,460.00

AAA. FEMA HAZARD MITIGATION FUND. Total projected FEMA Hazard  
Mitigation Fund beginning balance is \$ 0 . Total  
projected FEMA Hazard Mitigatin Fund revenues are  
\$ 40,000.00 .

1. Other Srvs & Charges \$ 35,000.00  
2. Capital Outlays \$ 5,000.00

TOTAL FEMA HAZARD MITIGATION FUND: \$ 40,000.00

BBB. DELTA REIONAL AUTHORITY (STAVE) FUND. Total projected Delta  
Regional Authority (Stave) Fund beginning balance is  
\$ 0 . Total projected Delta Regional Authority (Stave)  
Fund revenues are \$ 415,000.00 .

1. Other Srvs & Charges \$ 150,000.00  
2. Capital Outlays \$ 265,000.00

TOTAL DELTA REGIONAL AUTH FUND: \$ 415,000.00

CCC. BETHESDA AREA VOLUNTEER FIRE DEPARTMENT ACT 833 FUND. Total projected Bethesda Area Volunteer Fire Department Act 833 Fund beginning balance is \$ 7,000.00 . Total projected Bethesda Area Volunteer Fire Department Act 833 Fund revenues are \$ 8,000.00 .

1.	Supplies	\$	12,000.00
2.	Other Services	\$	2,000.00
3.	Capital Outlays	\$	1,000.00

TOTAL B.A.V.F.D. ACT 833 FUND: \$ 15,000.00

DDD. BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 12% OF 1-CENT SALES TAX FUND. Total projected Bethesda Area Volunteer Fire Department 1-Cent Sales Tax Fund beginning balance is \$ 115,000.00 . Total projected Bethesda Area Volunteer Fire Department 1-Cent Sales Tax Fund revenues are \$ 27,468.23 .

1.	Supplies	\$	5,500.00
2.	Other Services	\$	17,875.00

TOTAL B.A.V.F.D. 1-CENT FUND: \$ 23,375.00

EEE. BETHESDA AREA VOLUNTEER FIRE DEPARTMENT 1/2-CENT SALES TAX FUND. Total projected Bethesda Area Volunteer Fire Department 1/2-Cent Sales Tax Fund beginning balance is \$ 235,000.00 . Total projected Bethesda Area Volunteer Fire Department 1/2-Cent Sales Tax Fund revenues are \$ 117,982.52 .

1.	Personal Services	\$	9,000.00
2.	Supplies	\$	46,800.00
2.	Other Services	\$	35,400.00
2.	Capital Outlays	\$	75,000.00

TOTAL B.A.V.F.D. 1/2-CENT FUND: \$ 166,200.00

SECTION 8. Severability. If any part of this ordinance shall be held void, such part shall be deemed severable, and the invalidity thereof shall not affect the remaining parts of this ordinance.

SECTION 9. All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed.

DATED: 12/12/2022

APPROVED:   
County Judge Robert Griffin

ATTEST: Tracey Mitchell  
County Clerk Tracey Mitchell

by Shoni Gove DC

**FILED**

DEC 14 2022

10:00 A M  
TRACEY MITCHELL  
COUNTY & PROBATE CLERK  
S D.C.

