

2022 Arkansas County Employees Salary Survey

LONOKE - Class 5

<u>County Judge ½</u>	45,900	38,512	
<u>Quorum Court</u>			
Justice of Peace per diem 13@ 630			-507
<u>County Clerk</u>	75,600	64,855	
Chief Deputy	35,640	25,405	
Deputy		24,307	
Chief Deputy Probate	34,020	23,175	
Deputy		23,384	
Deputy 2@ 4@	31,938.20	23,000	
<u>Clerk Automation Fund</u>			
Appropriation	Q	-12,000	
<u>Circuit Clerk</u>	75,600	64,855	
Chief Deputy	32,920	23,870	
Deputy 3@	31,938	23,000	
Deputy	29,337	11,500	
PT			
<u>Recorder Cost Fund</u>			
Chief Deputy	32,920	-23,870	
Deputy 2@	28,250	23,000	
Deputy 2 @	27,164	11,500	
Appropriation Part-Time		5,000	
<u>Treasurer</u>	75,600	64,855	
Deputy		23,130	
<u>Treasurer Automation Fund</u>			
Chief Deputy	46,800	35,102	
Deputy Part Time	32,081	10,000	
<u>Tax Collector</u>	75,600	64,855	
Deputy Chief	40,090	23,998	
Deputy	34,685	23,671	
Deputy	31,933	23,000	
Appropriation Part Time	14,664	15,000	
Deputy	33,504		
<u>Tax Collector Automation Fund</u>			
Chief Deputy		36,362	
Chief Deputy	34,517	31,879	
Deputy	30,212	-23,850	
Appropriation Part Time		10,000	
<u>Tax Assessor</u>	75,600	64,855	
Chief Deputy (GIS)	37,311	29,586	
Chief Deputy	33,939	26,780	
Deputy	31,939	23,690	
Deputy 5@		-23,000	
over			
<u>Veterans Service Officer</u>			
Appropriation Contract Labor			14,833
<u>Road Department</u>			
County Judge ½	45,900	-38,512	
Administrative Assistant	54,080	27,692	
Road Foreman	55,390	43,709	
Road Crew Foreman	45,947	35,360	
Road Crew	31,948	27,226	
Road Crew	31,710	25,168	
Shop Foreman	53,705	42,192	
* Shop Foreman Asst/Shop Mech		37,440	
* Grader Operator Labor	38,875	33,686	
Grader Operator	41,054	29,993	
CDL Truck Driver	45,947	39,786	
* CDL Truck Driver/Grader Op		37,240	
CDL Truck Driver	38,188	31,047	
CDL Truck Driver	53,019	29,987	
* CDL Dump Truck Driver		27,040	
CDL Equipment Operator	53,227	40,880	
CDL Equipment Operator	52,208	35,360	
* Equip Op/CDL Driver/Maint Man		35,360	
Equipment Operator PT	22,973	-33,534	
* Equipment Operator		31,200	
Labor 5 @	27,164	25,376	
Labor 4 @	29,348	24,960	
Labor	28,267	21,000	
Secretary Part-Time	31,067	22,880	
Janitorial Part-Time	7134	-5,284	
Appropriation Part-Time		71,690	
Adm. Asst.		29,348	
<u>Office of Emergency Management</u>			
OEM Director		41,281	
<u>Emergency 911</u>			
Director	51,398	40,172	
Assistant Director	37,411	27,839	
Dispatch Supervisor	43,920	33,570	
Dispatch	42,112	31,976	
Dispatch	41,860	30,881	
Dispatch	33,480	24,767	
Appropriation Part-Time		20,025	
Dispatch		37,290	

over
cont.

Rd Dept.

Adm. Asst.

37,252.

Tax Assessor Spec. Fund

Deputy

31,938

2022 Arkansas County Employees Salary Survey

<u>Solid Waste Department</u> <over>		
Service Supervisor	60,320	48,027
Truck Driver	42,286	32,136
Station Operator	37,918	28,704
Station Operator	38,396	28,288
Station Operator	34,528	28,184
Station Operator	31,948	25,292
Station Operator	37,814	23,670
Station Operator	32,676	22,880
Appropriation Part-Time		23,000
3 PT Station Oper		15,402
<u>Sheriff's Department</u>		
Sheriff	89,640	75,915
Chief Deputy	62,087	49,590
Captain	58,844	46,731
Lieutenant	52,760	44,914
Lieutenant	52,704	44,634
Lieutenant	56,002	44,225
Lieutenant		41,365
Sergeant 3@3	45,360	38,451
Sergeant Patrol	45,360	37,900
Sergeant	48,830	37,887
Detective/Corporal		40,610
Deputy/Corporal		34,376
Deputy 7 @	37,065	37,900
Deputy	41,740	35,484
Deputy	39,443	34,376
Deputy	51,904	33,553
Deputy 2 @	38,170	32,597
Deputy	39,871	32,576
Deputy		32,044
Deputy 2@	49,494	31,648
Deputy		31,426
Deputy		30,511
Deputy		30,000
Deputy	35,640	29,622
Deputy 3@		28,500
Administrative Assistant	40,061	37,301
Records Clerk	43,039	32,793
Civil Process	41,521	31,455
Bookkeeper	36,821	28,000
Office Personnel	29,530	23,838
Evidence Tech	37,981	28,333
Anppropriation Extra Help		26,500

<u>Juvenile</u>		
Chief Intake Officer	67,789	39,134
Intake Officer	60,100	31,113
Probation Officer	55,618	49,867
Probation Officer	43,781	43,082
Probation Officer	38,986	27,504
Secretary	34,038	24,856

<u>Jail over</u>		
Lieutenant Investigator		43,543 45,96
Jail Administrator		31,000 45,23
Jail Administrator Assistant		34,727 41,04
Jail Medical		25,887 33,480
Jailer Transport 3@		28,030 33,480
Jailer Trans		25,887 35,10
Jailer 2@		24,064
Jailer 15@ 13		23,150 33,480
Jailer 2@		23,144
Transport Deputy Sargent		24,447 45,36
Dispatcher 3@	33,480	23,838
Dispatcher 3@ 5		23,144 33,480
Appropriation Part Time		40,000
Appropriation Extra Help		30,000
Peer Recovery		38,94
<u>Coroner</u>		
	37,800	26,934
Appropriation Extra Help		9,000
Appropriation Contract Labor		10,000

<u>Co. Property Maint.</u>		
Supervisor Jan.		35,110
Janitor		31,949
"		29,349
Maintenance		38,188.

<u>Co. Security PT</u>		
Dw. I 2 @		19,271.
Div II 2 @		18,494
Div II 2 @		19,271.

Pros. Atty -		38,708
		35,689
		44,841
		52,582

Solid Waste -
Truck Driver 20,467.

Jail -
Vehicle Maint 33,480
Jailer / Ct Security 37,627
Dispatch PT 16,733

Subject: **3rd Request Salary Survey & Budget Information 2023**
Importance: High

Good afternoon,

It's time for us to compile our annual salary survey. Please send us a copy of your **2023 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2022 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Loretta Green (lgreen@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to: Association of Arkansas Counties

Attn: Loretta Green

1415 West Third Street

Little Rock, Arkansas 72201

Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

«County» County Justice of Peace is paid \$ 630 per diem (regular meeting)

Thank you for your help,

Loretta Green

Receptionist

Association of Arkansas Counties

P. 501.372.7550

RE: **3rd Request** Salary Survey & Budget Information 2023

From: Lindsey Bailey French (lfrench@arcounties.org)

To: lgreen@arcounties.org; arcoclerkmelissa@centurytel.net; canda.reese@baxtercounty.org; betsy.harrell@bentoncountyar.gov; crystalbooneclerk@gmail.com; karen.belin@arkansas.gov; cdosscarroll.clerk.ar@gmail.com; tracy@clarkcountyarkansas.com; claycountytyler@gmail.com; rachellevans@cleburnecoclerkar.com; clevelandclerk@arkansasclerks.com; pgiddens@conwaycounty.org; sshelly@crawford-county.org; crittcoclerk@gmail.com; dorikeeton.dccc@gmail.com; countyclerk@deshacounty.org; tammy.sisson@franklincountyar.org; countyclerk@independencecounty.com; lafcoclerk@whiti.net; countyclerksofc@centurytel.net; lcc.dawn@yahoo.com; clerkmarioncounty@gmail.com; sharvin@miller.countyservice.net; rpowell2390@windstream.net; nevadacoclerk@yahoo.com; newtonclerk@arkansasclerks.com; coclerk@cablelynx.com; countyclerk@poinsettcounty.us; prairieclerk@arkansasclerks.com; thollingsworth@pulaskiclerk.com; doug.curtis@salinecounty.org; angie.drummond@salinecounty.org; searcyclerk@gmail.com; sbrooks@seb.countyservice.net; countyclerk@stfranciscountyar.org; a_hudspeth@hotmail.com; mfudge@unioncountyar.com; vbcoclerk@artelco.com; woodruffcountyclerk@outlook.com; amward74@hotmail.com

Date: Thursday, January 26, 2023 at 02:27 PM CST

14-14-904(b)(1)(A)(ii)(b) Upon the final passage of the annual appropriations ordinance under subdivision (b)(1)(A)(ii)(a) of this section, the county clerk shall publish the ordinance and annual budget on a website owned or maintained by the county, the state, or the Association of Arkansas Counties.

Lindsey Bailey French
 Legal Counsel
 Association of Arkansas Counties
 1415 West Third Street
 Little Rock, AR 72201
 501-372-7550
lfrench@arcounties.org



From: Loretta Green <lgreen@arcounties.org>

Sent: Thursday, January 26, 2023 2:13 PM

To: arcoclerkmelissa@centurytel.net; canda.reese@baxtercounty.org; betsy.harrell@bentoncountyar.gov; crystalbooneclerk@gmail.com; karen.belin@arkansas.gov; cdosscarroll.clerk.ar@gmail.com; tracy@clarkcountyarkansas.com; claycountytyler@gmail.com; rachellevans@cleburnecoclerkar.com; clevelandclerk@arkansasclerks.com; pgiddens@conwaycounty.org; sshelly@crawford-county.org; crittcoclerk@gmail.com; dorikeeton.dccc@gmail.com; countyclerk@deshacounty.org; tammy.sisson@franklincountyar.org; countyclerk@independencecounty.com; lafcoclerk@whiti.net; countyclerksofc@centurytel.net; lcc.dawn@yahoo.com; clerkmarioncounty@gmail.com; sharvin@miller.countyservice.net; rpowell2390@windstream.net; nevadacoclerk@yahoo.com; newtonclerk@arkansasclerks.com; coclerk@cablelynx.com; countyclerk@poinsettcounty.us; prairieclerk@arkansasclerks.com; thollingsworth@pulaskiclerk.com; doug.curtis@salinecounty.org; Angie Drummond <angie.drummond@salinecounty.org>; searcyclerk@gmail.com; sbrooks@seb.countyservice.net; countyclerk@stfranciscountyar.org; a_hudspeth@hotmail.com; mfudge@unioncountyar.com; vbcoclerk@artelco.com; woodruffcountyclerk@outlook.com; amward74@hotmail.com

Cc: Loretta Green <lgreen@arcounties.org>; Lindsey Bailey French <lfrench@arcounties.org>

Appropriation Ordinance # 2022-28

**Lonoke County Quorum Court
Lonoke County, Arkansas**

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF LONOKE, STATE OF ARKANSAS, AN ORDINANCE TO BE ENTITLED: "AN ORDINANCE TO ESTABLISH THE ANNUAL OPERATING BUDGET FOR THE CALENDAR YEAR 2023"

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The budget for the calendar year 2023 identified as "2023 Annual Operating Budget, Lonoke County, State of Arkansas; Dated: December 15, 2022, is hereby adopted by reference. A copy of said budget shall be filed in the office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. NON RESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures- Personal Services – Supplies – Other Services and Charges and Capital Outlays – but shall be restricted to Office / Department expenditures within the above enumerated four major categories of expenditures except for funds appropriated for Personal Salaries and Wage related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 3. TRANSFERS. Any transfers of money between the various funds of the County or between the four major categories of expenditures – Personal Services, Supplies, Other Services and Charges, and Capital Outlays – shall be made only with the prior approval of the Quorum Court. Provided, however, all transfers budgeted for in the Annual Budget shall be exempt from the provisions of this section.

SECTION 4. Maximum Appropriated Amounts.

A. General Funds:	\$6,398,579.89	
Total Projected General Fund Revenues Are:		\$6,927,147.02
B. Special Funds:	\$33,517,501.23	
Total Projected Special Fund Revenues Are:		\$35,968,760.31

SECTION 5. REPEALER. All ordinances and parts of ordinances in conflict with this ordinance are hereby repealed. If any provision of this ordinance or the application thereof to any person or circumstance is held to be invalid, such invalidity shall not affect other provisions or application of this ordinance which can be given effect without the invalid provisions or application and to this end the provisions of this ordinance are declared to be severable.

Continued

Ordinance # 2022-28

“An Ordinance to Establish the Annual Operating Budget for the Calendar Year 2023”

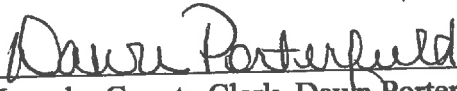
SECTION 6. This Ordinance herein enacted is an appropriation ordinance and therefore, it is effective immediately.

Dated: December 15, 2022



Lonoke County Judge, Doug Erwin

Attest:



Lonoke County Clerk, Dawn Porterfield

OFFICE CODE	OFFICE	2023 BUDGET
100	COUNTY JUDGE	\$ 89,311.42
101	COUNTY CLERK	\$ 595,557.60
102	CIRCUIT CLERK	\$ 418,367.39
106	EQUALIZATION BOARD	\$ 2,810.00
107	QUORUM COURT	\$ 104,180.66
108	COUNTY PROPERTY MAINT.	\$ 495,529.94
109	ELECTION COMMISSION	\$ 135,491.92
110	CAPDD	\$ 2,500.00
117	TAX REFUNDS	\$ 15,000.00
118	COBRA	\$ 15,000.00
300	HEALTH DEPT.	\$ 46,440.00
400	SHERIFF'S DEPT.	
401	COURT DIV. I	\$ 92,845.16
402	COURT DIV. II	\$ 73,138.67
403	COURT DIV. III	\$ 73,615.00
404	JURY FEES	\$ 25,000.00
409	SCREETON/CITY COURTS	\$ 288,857.39
414	JUVENILE PROB.	\$ 511,420.12
416	PROSECUTING ATTORNEY	\$ 249,513.27
417	PUBLIC DEFENDER	\$ 15,225.00
418	JAIL	
419	CORONER'S OFFICE	\$ 104,390.49
420	CONSTABLES	\$ 180.00
421	PROSECUTING ATTOR. GRANT	\$ 159,966.32
425	COUNTY CIVIL ATTORNEY	\$ 65,000.00
500	OFF. OF EMER. SERVICES	\$ 90,740.43
800	VETERAN'S AFFAIRS	\$ 26,629.52
801	AG EXTENSION OFFICE	\$ 152,375.59
802	PAUPERS FUND	\$ 1,000.00
8888	TRANSFER TO VCC FUND	\$ 22,500.00
8888	TRANSFER TO FUND 3413	\$ 750,000.00
8888	TTRANSFER TO FUND 3501 CT SEC.	
	TOTAL APPROPRIATION	\$ 4,622,585.89
	2023 ANTICIPATED REVENUES	\$ 5,151,153.02
PROJECTED REVENUES OVER/(UNDER) PROPOSED BUDGET		
	Remaining to appropriate	\$ 528,567.13
103	TREASURER	\$ 336,441.60
104	COLLECTOR	\$ 564,718.78
105	ASSESSOR	\$ 874,833.62

TOTAL APPROPRIATION	\$ 6,398,579.89
TOTAL Revenues	\$ 6,927,147.02

PROJECTED REVENUES OVER/(UNDER) PROPOSED BUDGET

\$ 528,567.13

	REVENUE SOURCE	Actual collected in 2021- commission
7001	GENERAL REVENUE TURNBACK	\$ 521,414.52
7004	PROPERTY RELIEF TRUST FUNDS	\$ 416,065.24
7013	OTHER STATE AID OES	\$ 30,888.98
7201	CURRENT TAX	\$ 2,879,088.93
7202	DEL REAL ESTATE	\$ 86,190.37
7203	DEL PERS TAX	\$ 114,610.73
7205	DEL REAL ESTATE PEN	\$ 8,013.73
7206	DEL PERS PEN	\$ 161,932.33
7207	DEL REAL ESTATE COST	\$ 6,197.30
7208	COST-DEL PERSONAL	\$ 16,126.25
7210	STATE LAND SALES	\$ 16,028.57
7211	IN LIEU OF TAX PAYMENTS	\$ 17,685.63
7250	LATE ASSESSMENT FEES	
7213	EXCESS COLL'S COMM	\$ 101,062.75
7214	LATE ASSESSMENT PEN	\$ 31,206.77
7215	DEL REAL ESTATE INT	\$ 4,780.62
7216	COLL INT - DEL REAL ESTATE	\$ 1.80
7217	COLL INT - DEL PERS. TAX	\$ 1.25
7218	PEN ON CURRENT TAX	\$ 58,681.37
7224	COLL INT - CURRENT TAX	\$ 2.79
7401	CIR CT. FINES	\$ 146,403.91
7402	MUN CT. FINES	\$ 301,313.71
7403	JUVENILE CT. COSTS	\$ 4,295.00
7408	FINE NO LIAB/FAIL TO REG	\$ 3,948.35
7502	INTEREST - TREAS MO.	\$ 8,282.03
7602	CIR & CHAN CLK FEES	\$ 82,050.80
8101	FRANCHISE FEES	\$ 59,245.43
8703	EXCESS TREAS COMM	\$ 91,578.52
8706	MISC. REIMB.	
8709	VETERANS OFFICER REIMB	\$ 5,800.00
8719	ELECTION REIMB.	
8720	REIMB. OF JURY COSTS	\$ 4,905.00
8724	TAX REFUND TRANSFERS	\$ 5,163.65
8725	WORKERS COMP REIMB.	\$ 10,859.06
8727	JUVENILE PROB REIMB	\$ 73,207.86
8729	PUBLIC DEF. REIMB.	\$ 2,255.69
8732	INSURANCE REIMB.	\$ 929.01
8803	TRANS FM ADM OF JUSTICE	\$ 66,299.45
8805	TRANS FM JUV. FEES	\$ -
8806	TRANS FM CIR CLKS REC FEES	\$ 248,568.71
8807	TRANS FM CO CLKS AUTO FD	\$ 5,083.91
	Total Revenue	\$ 5,590,170.02
	Impending Balance	
	Total	\$ 5,590,170.02
	Less 10%	\$ 559,017.00
	Sub Total	\$ 5,031,153.02
8726	PROSECUTOR'S GRANT REIMB.	\$ 120,000.00
	Amount to appropriate	\$ 5,151,153.02
7220	COLLECTORS BUDGET EXPENSE	\$ 336,441.60
8402	TREASURER'S BUDGET EXPENSE	\$ 564,718.78
8601	ASSESSOR'S BUDGET EXPENSE	\$ 874,833.62
	Amount to appropriate	\$ 6,927,147.02

Ordinance 2022- 29

Lonoke County Quorum Court

BE ENACTED BY THE QUORUM COURT OF LONOKE COUNTY, ARKANSAS:

“AN ORDINANCE TO ESTABLISH THE RATES OF TAXATION TO BE LEVIED ON TAXABLE REAL ESTATE AND PERSONAL PROPERTY IN LONOKE COUNTY, ARKANSAS FOR THE USE AND BENEFIT OF THE COUNTY, CITIES, TOWNS AND SCHOOLS IN LONOKE COUNTY FOR THE TAX YEAR 2022 TO BE COLLECTED IN THE 2023.”

The tax rate to be levied on all taxable Real and Personal Property, as of the assessment date January 1, 2023, in Lonoke County, Arkansas, for the use and benefit of the County, Cities, Towns, Schools in Lonoke County, Arkansas, the Tax Year 2022 to be collected in 2023, shall be as follows:

COUNTY OF LONOKE:		
GENERAL FUND		.0035
ROAD FUND		.0019
LIBRARY FUND		.0010
TOWN OF ALLPORT:		.0009
General Fund		.0009
TOWN OF AUSTIN:		.0047
General Fund		.0047
CITY OF CABOT:		.0050
City General		.0008
Parks and Recreation		.0005
Restricted To Senior Citizens, Health Dept., Library Maintenance		.0005
Restricted To Library Operation		.0007
City General / LOPFI		.0010
Restricted To Fire Apparatus Heavy Duty Fire Equipment		.0004
Restricted to Side Walk Projects		.0004
Restricted to Senior Center Operations		.0007
CITY OF CARLISLE:		.0050
General Fund		.0046
Fire Department		.0004

Ordinance # 2022 - 29
Continued
Lonoke County Quorum Court

CITY OF COY:	.0017
General Fund	.0017
CITY OF ENGLAND:	.0054
General Fund	.0050
Fireman Pension	.0004
TOWN OF HUMNOKE:	.0050
General Fund	.0050
CITY OF KEO:	.0016
General Fund	.0016
CITY OF LONOKE:	.0054
General Fund	.0050
Fireman Pension	.0004
CITY OF WARD:	.0050
General Fund	.0050
LONOKE COUNTY SCHOOLS:	
Beebe School District	.0366
Cabot School District	.0395
Carlisle School District	.042
England School District	.046
Lonoke School District	.04525
Jacksonville North Pulaski School District	.0483
Pulaski County Special School District	.0407

SECTION 2. SEVERABILITY: If any of this ordinance is held invalid, such invalidity shall not affect any other portion of this ordinance.

REPEALER: All laws and parts of laws in conflict with this ordinance are hereby repealed.

All parts of this ordinance not amended here remain in the same and this ordinance being necessary for the protection and preservation of the public health and safety and shall be in full force and shall take effect upon passage and publication.

Date: December 15, 2022

Approved:



Lonoke County Judge, Doug Erwin

Attest:



Lonoke County Clerk, Dawn Porterfield

ORDINANCE NO. 2022-30
LONOKE COUNTY QUORUM COURT

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

‘AN ORDINANCE TO ESTABLISH THE RATES OF TAXATION TO LEVIED ON THE VOLUNTARY TAX IN LONOKE COUNTY, ARKANSAS FOR THE USE AND BENEFIT OF THE SOIL CONSERVATION AND THE SHERIFF DRUG CONTROL FUND IN LONOKE COUNTY FOR THE TAX YEAR 2022 TO BE COLLECTED IN 2023”

The tax rate to be levied on all taxable Real and Personal Property, as of the assessment date January 1, 2023, in Lonoke County, Arkansas for the use and benefit of the Soil Conservation and the Sheriff's Drug Control Fund, in Lonoke County Arkansas, for the Tax Year 2022 to be collected in 2023, shall be as follows:

COUNTY OF LONOKE:

VOL. TAX ORD. (SOIL CONSERVATION)	.0005
VOL. TAX ORD. (SHERIFF DRUG FUND)	.00075

SERVERABILITY:

If any of this ordinance I held invalid, such invalidity shall not affect any other portion of this ordinance.

REPEALER:

All laws and parts of laws in conflict with this ordinance are hereby repealed.

All parts of this ordinance not amended here remain the same and this ordinance being necessary for the protection and the preservation of the public health and safety and shall be in full force and shall take effect upon passage and publication.

Date: December 15, 2022



Lonoke County Judge, Doug Erwin



Lonoke County Clerk, Dawn Porterfield

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 100 COUNTY JUDGE OFFICE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual/ Expenditures Current Year Month 6	Appropriation 2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 42,000.00	\$ 20,597.11	\$ 45,360.00
1006 Social Security	\$ 3,213.00	\$ 1,400.28	\$ 3,470.04
1007 Retirement	\$ 6,434.40	\$ 2,969.76	\$ 6,949.15
1009 Health Insurance	\$ 9,011.48	\$ 7,513.56	\$ 10,186.27
1010 Workers Compensation	\$ 91.00	\$ 93.00	\$ 95.80
1016 Life Insurance	\$ 36.24	\$ 23.52	\$ 36.24
1017 Dental Insurance	\$ 483.26	\$ 352.08	\$ 439.68
TOTAL PERSONAL SERVICES	\$ 61,269.38	\$ 32,949.31	\$ 66,537.18
SUPPLIES			
2001 General Office Supplies	\$ 1,800.00	\$ 460.57	\$ 1,800.00
2002 Small Equipment	\$ 1,979.46	\$ 797.67	\$ 1,979.46
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 2,520.00	\$ 458.73	\$ 2,520.00
TOTAL SUPPLIES	\$ 6,299.46	\$ 1,716.97	\$ 6,299.46
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3009 Other Professional Services	\$ 1,710.00	\$ 776.07	\$ 1,710.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 4,000.00	\$ 2,455.66	\$ 5,000.00
3021 Postage	\$ 600.00	\$ 522.00	\$ 600.00
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 510.00	\$ 864.18	\$ 900.00
3054 Other Sundry/Insurance	\$ 308.00	\$ 557.25	\$ 600.00
UTILITIES			
3060 Electricity	\$ 1,544.78	\$ 338.69	\$ 1,544.78
3061 Gas	\$ 120.00	\$ 36.18	\$ 120.00
3062 Water	\$ 300.00	\$ 65.22	\$ 300.00
MISCELLANEOUS			
3090 Dues & Memberships	\$ 1,200.00	\$ 566.25	\$ 1,200.00
TOTAL OTHER SER. AND CHARGES	\$ 10,292.78	\$ 6,181.50	\$ 11,974.78
CAPITAL OUTLAYS			
4004 Machinery and Equipment(Not Veh.)	\$ 4,500.00	\$ -	\$ 4,500.00
TOTAL CAPITAL OUTLAYS	\$ 4,500.00	\$ -	\$ 4,500.00
TOTAL APPROPRIATION	\$ 82,361.62	\$ 40,847.78	\$ 89,311.42

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES		
CALENDAR YEAR 2023	County Judge	
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
EQUIPMENT	\$4,500.00	\$4,500.00
	\$4,500.00	\$4,500.00

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$268,473.07	\$ 135,344.39	\$306,696.00
1006 Social Security	\$ 20,538.19	\$ 12,317.10	\$ 23,462.24
1007 Retirement	\$ 41,130.07	\$ 18,979.39	\$ 46,985.83
1009 Health Insurance	\$ 72,539.04	\$ 40,039.44	\$ 98,159.16
1010 Workers Compensation	\$ 392.00	\$ 363.00	\$ 294.00
1011 Unemployment	\$ 280.00	\$ 132.01	\$ 180.00
1016 Life Insurance	\$ 507.36	\$ 317.10	\$ 579.84
1017 Dental Insurance	\$ 3,331.92	\$ 1,739.22	\$ 3,896.64
TOTAL PERSONAL SERVICES	\$ 407,191.65	\$ 209,231.65	\$ 480,253.71
SUPPLIES			
2001 General Office Supplies	\$ 12,000.00	\$ 8,725.75	\$ 15,000.00
2002 Small Equipment	\$ 4,700.00	\$ 1,187.72	\$ 4,700.00
2003 Janitorial Supplies	\$ 100.00		\$ 100.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 2,500.00	\$ 623.30	\$ 2,500.00
TOTAL SUPPLIES	\$ 19,300.00	\$ 10,536.77	\$ 22,300.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3001 Accounting & Auditing	\$ 2,450.00	\$ -	\$ 2,450.00
3003 Computer Services	\$ 6,400.00	\$ 5,071.49	\$ 6,400.00
3009 Other Professional Services	\$ 1,000.00		\$ 1,000.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 5,000.00	\$ 4,537.24	\$ 8,000.00
3021 Postage	\$ 10,000.00	\$ 9,948.41	\$ 20,000.00
TRANSPORTATION			
3030 Travel	\$ 500.00	\$ 108.80	\$ 500.00
ADVERTISING & PUBLICATION			
3040 Advertising & Publication	\$ 1,500.00	\$ -	\$ 1,500.00
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 700.00	\$ 2,880.60	\$ 2,880.60
3053 Fleet Liability			
3054 Other Sundry/Insurance	\$ 922.81	\$ 1,172.46	\$ 1,172.46

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

UTILITIES

3060 Electricity	\$ 3,500.00	\$ 1,128.88	\$ 3,500.00
3061 Gas	\$ 225.00	\$ 120.57	\$ 225.00
3062 Water	\$ 700.00	\$ 293.70	\$ 800.00

RENTALS/LEASES(NOT LEASE PURCH)

3073 Lease Machinery & Equipment	\$ 8,000.00	\$ 4,551.75	\$ 9,000.00
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PUBLIC RECORDS

3080 Public Records	\$ 2,500.00	\$ 1,159.27	\$ 2,500.00
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MISCELLANEOUS

3090 Dues & Memberships	\$ 900.00	\$ 1,225.83	\$ 1,225.83
3094 Meals & Lodging	\$ 150.00	\$ 27.00	\$ 150.00
3101 Training/Education	\$ 700.00		\$ 700.00
3102 Computer Software	\$ 26,000.00	\$ 23,764.27	\$ 31,000.00
3103 Special Projects			

TOTAL OTHER SER. AND CHARGES	\$ 71,147.81	\$ 55,990.27	\$ 93,003.89
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CAPITAL OUTLAYS

4001 Land			
4002 Buildings			
4003 Improvements Other than Buildings			
4004 Machinery and Equipment(Not Veh.)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Match/Road Const.			
4008 AR Hwy Dept. and Other Const. Projects			

TOTAL CAPITAL OUTLAYS	\$ -	\$ -	\$ -
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DEBT SERVICE

5001 Bond Principal			
5002 Bond Interest			
5003 Note Principal			
5004 Note Interest			
5005 Lease Purchase Principal			
5006 Lease Purchase Interest			

TOTAL DEBT SERVICE	\$ -	\$ -	\$ -
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TOTAL APPROPRIATION	\$ 497,639.46	\$ 275,758.69	\$ 595,557.60
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**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	COUNTY CLERK	\$ 70,000.00	\$ 75,600.00
1	CHIEF DEPUTY MAIN OFFICE	\$ 33,000.00	\$ 35,640.00
1	Chief Deputy Voter Registration	\$ 31,500.00	\$ 34,020.00
1	CHIEF DEPUTY PROBATE	\$ 29,747.76	\$ 32,127.58
1	DEPUTY CLERK	\$ 29,572.41	\$ 31,938.20
1	DEPUTY CLERK	\$ 15,508.08	\$ 33,493.82
1	DEPUTY CLERK	\$ 29,572.41	\$ 31,938.20
1	DEPUTY CLERK	\$ 29,572.41	\$ 31,938.20
8			
	TOTAL	\$ 268,473.07	\$ 306,696.00
	Notes:		
	(1) Classification relates to the position and not to the individual, therefore names shall not be used.		
	(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.		
	(3) The official is to be shown as the first entry.		
	(4) Gross salary is to be shown.		

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: CIRCUIT CLERK 0102

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	2023 Appropriation
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 213,957.44	\$ 122,191.57	\$ 231,074.02
1006 Social Security	\$ 16,367.74	\$ 8,485.36	\$ 17,677.16
1007 Retirement	\$ 32,778.28	\$ 15,675.84	\$ 35,400.54
1009 Health Insurance	\$ 62,238.24	\$ 34,759.20	\$ 88,898.67
1010 Workers Compensation	\$ 413.00	\$ 289.00	\$ 241.00
1011 Unemployment	\$ 240.00	\$ 104.44	\$ 150.00
1016 Life Insurance	\$ 334.80	\$ 223.48	\$ 434.88
1017 Dental Insurance	\$ 2,434.80	\$ 1,122.82	\$ 3,582.00
TOTAL PERSONAL SERVICES	\$ 328,764.30	\$ 182,851.71	\$ 377,458.27
SUPPLIES			
2001 General Office Supplies	\$ 5,000.00	\$ 1,752.80	\$ 5,000.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 2,000.00	\$ 770.99	\$ 2,000.00
2024 Maintenance/Service Contracts	\$ 2,500.00	\$ 274.46	\$ 2,500.00
TOTAL SUPPLIES	\$ 9,500.00	\$ 2,798.25	\$ 9,500.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3003 Computer Services	\$ 2,000.00	\$ 1,200.00	\$ 2,000.00
3009 Other Professional Services	\$ 500.00		
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 6,000.00	\$ 5,454.14	\$ 8,000.00
3021 Postage	\$ 25,000.00	\$ 2,965.69	\$ 5,000.00
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 1,183.50	\$ 2,592.53	\$ 2,592.53
3054 Other Sundry/Insurance	\$ 1,333.00	\$ 1,582.59	\$ 1,582.59
UTILITIES			
3060 Electricity	\$ 2,500.00	\$ 1,015.98	\$ 2,500.00
3061 Gas	\$ 100.00	\$ 108.52	\$ 134.00
3062 Water	\$ 600.00	\$ 195.56	\$ 600.00
RENTALS/LEASES(NOT LEASE PURCH)			
3073 Lease Machinery & Equipment	\$ 6,000.00	\$ 3,080.94	\$ 8,000.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

MISCELLANEOUS

3090 Dues & Memberships
3101 Training/Education

\$ 600.00	\$ 576.25	\$ 700.00
\$ 300.00	\$ 125.00	\$ 300.00

TOTAL OTHER SER. AND CHARGES

\$ 46,116.50	\$ 18,897.20	\$ 31,409.12
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CAPITAL OUTLAYS

4001 Land
4002 Buildings
4003 Improvements Other than Buildings
4004 Machinery and Equipment(Not Veh.)
4005 Vehicles
4006 Construction in Progress
4007 County Match/Road Const.
4008 AR Hwy Dept. and Other Const. Projects

TOTAL CAPITAL OUTLAYS

\$ -	\$ -	\$ -
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TOTAL APPROPRIATION

\$ 384,380.80	\$ 204,547.16	\$ 418,367.39
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**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES		
CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
	\$0.00	\$0.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: TREASURER 0103

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 170,327.61	\$ 70,451.88	\$ 186,522.23
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime			
1006 Social Security	\$ 13,030.06	\$ 4,813.08	\$ 14,072.47
1007 Retirement	\$ 26,094.19	\$ 10,113.24	\$ 28,181.73
1008 Non-contributory Retirement			
1009 Health Insurance	\$ 41,671.20	\$ 20,780.94	\$ 61,117.62
1010 Workers Compensation	\$ 189.00	\$ 267.00	\$ 193.31
1011 Unemployment	\$ 80.00	\$ 48.24	\$ 60.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance	\$ 217.44	\$ 108.08	\$ 217.44
1017 Dental Insurance	\$ 2,638.08	\$ 1,057.50	\$ 2,638.08
1018 Vision Insurance			
1019 Ambulance Insurance			
TOTAL PERSONAL SERVICES	\$ 254,247.58	\$ 107,639.96	\$ 293,002.88
SUPPLIES			
2001 General Office Supplies	\$ 6,000.00	\$ 4,004.12	\$ 6,000.00
2002 Small Equipment	\$ 1,500.00	\$ 327.33	\$ 1,500.00
2003 Janitorial Supplies			
2004 Medicine and Drugs			
2005 Food			
2006 Clothing and Uniforms			
2007 Fuel, Oil and Lubricants			
2008 Tires & Tubes			
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 1,500.00	\$ 311.66	\$ 1,500.00
2021 Paints & Metals			
2022 Plumbing and Electrical			
2023 Parts & Repairs			
2024 Maintenance/Service Contracts			\$ -
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt, and Sand			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steel

TOTAL SUPPLIES

\$ 9,000.00 \$ 4,643.11 \$ 9,000.00

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3001 Accounting & Auditing
3002 Management Consulting
3003 Computer Services
3004 Engineering & Architecture
3005 Special Legal
3006 Medical/Dental/Hospital
3007 Drug Testing
3008 Property Reappraisal
3009 Other Professional Services
3010 Equipment/Vehicle Repairs

\$ 15,000.00		\$ 15,000.00
\$ 5,000.00	\$ 1,914.12	\$ 5,000.00
\$ -	\$ -	

COMMUNICATIONS

3020 Telephone/FAX-Landline
3021 Postage
3022 Cell Phone
3023 Internet Connection

\$ 3,000.00	\$ 2,409.36	\$ 4,818.72
\$ -	\$ -	
\$ -	\$ -	\$ -

TRANSPORTATION

3030 Travel
3031 Common Carrier

\$ -	\$ -	\$ -

ADVERTISING & PUBLICATION

3040 Advertising & Publication

\$ -	\$ -	\$ 2,000.00
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INSURANCE(OTHER THAN PERS SVCS)

3050 Official & Deputy Bond
3051 Boilers & Machinery
3052 Fire & Extended Coverage
3053 Fleet Liability
3054 Other Sundry/Insurance

\$ 614.44	\$ 1,440.30	\$ 1,500.00
\$ 415.00	\$ 659.79	\$ 700.00

UTILITIES

3060 Electricity
3061 Gas
3062 Water
3063 Waste Disposal

\$ 2,000.00	\$ 564.42	\$ 2,000.00
\$ 100.00	\$ 60.29	\$ 120.00
\$ 300.00	\$ 108.65	\$ 300.00

RENTALS/LEASES(NOT LEASE PURCH)

3070 Rent/Land Buildings
3071 Rent Machinery & Equipment
3072 Lease/Land Buildings
3073 Lease Machinery & Equipment

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

PUBLIC RECORDS

3080 Public Records

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MISCELLANEOUS

3090 Dues & Memberships

\$ 1,300.00	\$ 411.25	\$ 1,500.00
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3091 Court Appointed Attorney

\$ -	\$ -	
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3092 Jurors & Witnesses

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3093 Misc Law Enforcement

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3094 Meals & Lodging

\$ -		
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3095 Paupers/Welfare

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3096 County Matching Funds

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3097 Tax Refunds

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3098 Judgements/Damages

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3099 Vending Machines/Food

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3100 Other Miscellaneous

\$ 1,500.00	\$ 429.38	\$ 1,500.00
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3101 Training/Education

\$ -	\$ -	
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3102 Computer Software

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3103 Special Projects

TOTAL OTHER SER. AND CHARGES

\$ 29,229.44	\$ 7,997.56	\$ 34,438.72
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CAPITAL OUTLAYS

4001 Land

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4002 Buildings

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4003 Improvements Other than Buildings

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4004 Machinery and Equipment(Not Veh.)

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4005 Vehicles

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4006 Construction in Progress

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4007 County Match/Road Const.

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4008 AR Hwy Dept. and Other Const. Projects

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TOTAL CAPITAL OUTLAYS

\$ -	\$ -	\$ -
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TOTAL APPROPRIATION

\$ 292,477.02	\$ 120,280.63	\$ 336,441.60
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CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	County Treasurer	\$70,000.00	\$75,600.00
1	Chief Deputy Treasurer	\$29,704.08	\$32,081.18
1	Deputy Treasurer	\$27,289.60	\$32,080.41
1	Administrative Assistant (3000	\$43,333.93	\$46,800.64
TOTAL		\$170,327.61	\$186,562.23
Notes: (1) Classification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES		
CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2021	2023
	\$0.00	\$0.00

APPLICATION FOR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 104 TAX COLLECTOR

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Amount Requested Next Year 2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 207,774.88	\$ 85,177.96	\$ 264,521.74
1002 Salaries, Part-Time	\$ 15,000.00	\$ 3,775.29	\$ 16,234.40
1006 Social Security	\$ 15,894.78	\$ 6,190.11	\$ 20,235.91
1007 Retirement	\$ 31,831.11	\$ 13,138.51	\$ 40,524.73
1009 Health Insurance	\$ 53,553.96	\$ 26,670.36	\$ 55,562.00
1010 Workers Compensation	\$ 480.90	\$ 282.00	\$ 300.00
1011 Unemployment	\$ 84.00	\$ 77.74	\$ 150.00
1016 Life Insurance	\$ 289.92	\$ 157.04	\$ 435.00
1017 Dental Insurance	\$ 2,388.00	\$ 1,307.22	\$ 2,455.00
TOTAL PERSONAL SERVICES	\$ 327,297.55	\$ 136,776.23	\$ 400,418.78
SUPPLIES			
2001 General Office Supplies	\$ 8,500.00	\$ 7,883.89	\$ 15,000.00
2002 Small Equipment	\$ 2,500.00	\$ 333.00	\$ 2,500.00
2003 Janitorial Supplies	\$ 1,000.00		\$ 1,000.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 2,000.00		\$ 2,000.00
2024 Maintenance/Service Contracts	\$ 4,000.00	\$ 758.18	\$ 4,000.00
TOTAL SUPPLIES	\$ 18,000.00	\$ 8,975.07	\$ 24,500.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3003 Computer Services	\$ 38,000.00	\$ 32,872.80	\$ 38,500.00
3005 Special Legal	\$ 6,000.00	\$ 2,360.64	\$ 6,000.00
3009 Other Professional Services	\$ 2,000.00	\$ 425.86	\$ 2,000.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 25,000.00	\$ 10,551.89	\$ 25,000.00
3021 Postage	\$ 25,000.00	\$ 18,612.86	\$ 30,000.00
3023 Internet Connection	\$ 50.00	\$ 12.00	\$ 50.00
TRANSPORTATION			
3030 Travel	\$ 1,000.00	\$ 21.00	\$ 1,000.00
ADVERTISING & PUBLICATION			
3040 Advertising & Publication	\$ 20,000.00	\$ 525.60	\$ 22,000.00
INSURANCE(OTHER THAN PERS SVCS)			

**APPLICATION FOR 2023 APPROPRIATION
COUNTY OPERATIONS**

3050 Official & Deputy Bond	\$ 1,500.00		\$ 1,500.00
3052 Fire & Extended Coverage	\$ 545.00	\$ 2,329.96	\$ 3,500.00
3054 Other Sundry/Insurance	\$ 1,000.00	\$ 1,172.43	\$ 2,000.00

UTILITIES

3060 Electricity	\$ 2,000.00	\$ 1,138.40	\$ 2,500.00
3061 Gas	\$ 450.00	\$ 316.10	\$ 500.00
3062 Water	\$ 600.00	\$ 290.82	\$ 650.00
3063 Waste Disposal	\$ 550.00		\$ 1,200.00

MISCELLANEOUS

3090 Dues & Memberships	\$ 1,000.00	\$ 391.25	\$ 1,500.00
3094 Meals & Lodging	\$ 500.00	\$ -	\$ 500.00
3100 Other Miscellaneous	\$ 400.00		\$ 400.00
3101 Training/Education	\$ 900.00	\$ 479.38	\$ 1,000.00

TOTAL OTHER SER. AND CHARGES	\$ 126,495.00	\$ 71,500.99	\$ 139,800.00
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TOTAL APPROPRIATION	\$ 471,792.55	\$ 217,252.29	\$ 564,718.78
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APPLICATION FOR 2023 APPROPRIATION
COUNTY OPERATIONS

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APPLICATION FOR 2023 APPROPRIATION
COUNTY OPERATIONS

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES		
CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
	\$0.00	\$0.00

**APPLICATION FOR 2023
APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 105 ASSESSOR

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Amount Requested Next Year 2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 388,308.56	\$ 162,242.67	\$ 417,361.76
1002 Salaries, Part-Time	\$ 10,500.00		\$ 15,000.00
1006 Social Security	\$ 29,705.61	\$ 11,006.54	\$ 31,928.17
1007 Retirement	\$ 59,488.88	\$ 24,130.37	\$ 63,939.82
1009 Health Insurance	\$ 123,470.45	\$ 62,342.82	\$ 140,755.94
1010 Workers Compensation	\$ 1,118.00	\$ 1,601.00	\$ 1,217.00
1011 Unemployment	\$ 210.00	\$ 179.70	\$ 210.00
1016 Life Insurance	\$ 724.80	\$ 347.56	\$ 579.84
1017 Dental Insurance	\$ 5,970.00	\$ 2,839.14	\$ 4,776.00
TOTAL PERSONAL SERVICES	\$ 619,496.30	\$ 264,689.80	\$ 675,768.53
SUPPLIES			
2001 General Office Supplies	\$ 8,500.00	\$ 4,903.62	\$ 10,000.00
2002 Small Equipment	\$ 3,500.00	\$ 144.64	\$ 3,500.00
2003 Janitorial Supplies	\$ 2,000.00	\$ 287.27	\$ 2,500.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 2,000.00		\$ 2,000.00
2024 Maintenance/Service Contracts	\$ 12,000.00	\$ 2,340.00	\$ 12,000.00
TOTAL SUPPLIES	\$ 28,000.00	\$ 7,675.53	\$ 30,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3003 Computer Services	\$ 60,000.00	\$ 31,938.50	\$ 60,000.00
3005 Special Legal	\$ 4,500.00	\$ 3,565.39	\$ 5,000.00
3009 Other Professional Services	\$ 25,000.00	\$ 20,285.73	\$ 41,000.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 22,500.00	\$ 10,865.40	\$ 25,000.00
3021 Postage	\$ 6,500.00	\$ 2,228.41	\$ 6,500.00
3023 Internet Connection	\$ 1,200.00	\$ 180.10	\$ 1,200.00
TRANSPORTATION			
3030 Travel	\$ 1,500.00	\$ 390.85	\$ 2,500.00
ADVERTISING & PUBLICATION			
3040 Advertising & Publication	\$ 1,000.00		\$ 1,000.00
INSURANCE(OTHER THAN PERS SVCS)			

**APPLICATION FOR 2023
APPROPRIATION
COUNTY OPERATIONS**

3052 Fire & Extended Coverage	\$ 900.00	\$ 2,329.96	\$ 2,329.96
3054 Other Sundry/Insurance	\$ 1,500.00	\$ 1,685.13	\$ 1,685.13

UTILITIES

3060 Electricity	\$ 5,500.00	\$ 2,298.11	\$ 6,000.00
3061 Gas	\$ 750.00	\$ 553.18	\$ 900.00
3062 Water	\$ 1,000.00	\$ 259.82	\$ 1,000.00
3063 Waste Disposal	\$ 700.00	\$ 357.04	\$ 1,200.00

MISCELLANEOUS

3090 Dues & Memberships	\$ 1,500.00	\$ 666.25	\$ 1,500.00
3094 Meals & Lodging	\$ 750.00		\$ 750.00
3101 Training/Education	\$ 1,500.00		\$ 1,500.00
3102 Computer Software	\$ 5,000.00		\$ 5,000.00
3103 Special Projects	\$ 5,000.00		\$ 5,000.00

TOTAL OTHER SER. AND CHARGES	\$ 146,300.00	\$ 77,603.87	\$ 169,065.09
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TOTAL APPROPRIATION	\$ 793,796.30	\$ 349,969.20	\$ 874,833.62
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**APPLICATION FOR 2021 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	County assessor	\$ 70,000.00	\$ 75,600.00
1	Chief Deputy Assessor	\$ 34,547.92	\$ 37,311.75
1	Deputy Assessor	\$ 29,573.04	\$ 31,938.89
1	Deputy Assessor	\$ 29,573.04	\$ 31,938.89
1	Deputy Assessor	\$ 29,573.04	\$ 31,938.89
1	Chief Deputy Assessor (GIS)	\$ 36,496.32	\$ 33,938.89
1	Deputy Assessor	\$ 29,573.04	\$ 31,938.89
1	Deputy Assessor	\$ 29,573.04	\$ 31,938.89
1	Deputy Assessor	\$ 29,573.04	\$ 31,938.89
1	Deputy Assessor	\$ 29,573.04	\$ 31,938.89
1	Deputy Assessor	\$ 29,573.04	\$ 31,938.89
1	Deputy Assessor	\$ 29,573.04	\$ 31,938.89
1	Part-Time	\$ 10,500.00	\$ 15,000.00
	You will need to add your Current Salary for		
	2020. Matching your positions with		
	your salary authorizations.		
	There is an Employee Info. Tab at		
	the bottom to show what this office has		
	as current salaries		
	TOTAL	\$ 388,128.56	\$ 417,361.76
	Notes:		
	(1) Classification relates to the position and not to the individual, therefore names shall not be used.		
	(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.		
	(3) The official is to be shown as the first entry.		
	(4) Gross salary is to be shown.		

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 106 BOARD OF EQUALIZATION

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
PERSONAL SERVICES			
1010 Workers Compensation	\$ 210.00	\$ -	\$ 210.00
TOTAL PERSONAL SERVICES	\$ 210.00	\$ -	\$ 210.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3009 Other Professional Services	\$ 2,000.00	\$ 216.25	\$ 2,000.00
TRANSPORTATION			
3030 Travel	\$ 600.00		\$ 600.00
TOTAL OTHER SER. AND CHARGES	\$ 2,600.00	\$ 216.25	\$ 2,600.00
TOTAL APPROPRIATION	\$ 2,810.00	\$ 216.25	\$ 2,810.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 107 QUORUM COURT

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 91,000.00	\$ 50,548.34	\$ 93,730.00
1006 Social Security	\$ 6,961.50	\$ 3,388.90	\$ 7,170.35
1010 Workers Compensation	\$ 143.00	\$ 123.00	\$ 91.00
TOTAL PERSONAL SERVICES	\$ 98,104.50	\$ 54,060.24	\$ 100,991.35
OTHER SERVICES & CHARGES			
COMMUNICATIONS			
3021 Postage	\$ 350.00	\$ -	\$ 350.00
TRANSPORTATION			
3030 Travel	\$ 100.00	\$ -	\$ 100.00
ADVERTISING & PUBLICATION			
3040 Advertising & Publication	\$ 1,500.00	\$ -	\$ 1,500.00
MISCELLANEOUS			
3090 Dues & Memberships	\$ 600.00	\$ 411.25	\$ 600.00
3101 Training/Education	\$ 639.31		\$ 639.31
TOTAL OTHER SER. AND CHARGES	\$ 3,189.31	\$ 411.25	\$ 3,189.31
TOTAL APPROPRIATION	\$ 101,293.81	\$ 54,471.49	\$ 104,180.66

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
13	Justice of the Peace @ 7210.00	\$91,000.00	\$93,730.00
TOTAL		\$91,000.00	\$93,730.00
Notes: (1) Classification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 108 BUILDING AND MAINTENANCE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual/ Expenditures Current Year Month 6	Appropriation 2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 127,524.64	\$ 64,435.97	\$ 125,832.36
1006 Social Security	\$ 9,755.63	\$ 4,583.10	\$ 9,626.18
1007 Retirement	\$ 19,536.77	\$ 9,358.66	\$ 19,277.52
1009 Health Insurance	\$ 30,858.91	\$ 16,077.00	\$ 37,041.40
1010 Workers Compensation	\$ 2,487.00	\$ 2,620.00	\$ 3,484.00
1011 Unemployment	\$ 84.00	\$ 95.19	\$ 120.00
1016 Life Insurance	\$ 289.92	\$ 151.00	\$ 289.92
1017 Dental Insurance	\$ 1,298.43	\$ 471.96	\$ 1,258.56
TOTAL PERSONAL SERVICES	\$ 191,835.30	\$ 97,792.88	\$ 196,929.94
SUPPLIES			
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 36,000.00	\$ 24,592.80	\$ 45,000.00
2022 Plumbing and Electrical	\$ 8,000.00	\$ 4,942.85	\$ 15,000.00
TOTAL SUPPLIES	\$ 44,000.00	\$ 29,535.65	\$ 60,000.00
OTHER SERVICES & CHARGES			
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 3,000.00	\$ 1,763.77	\$ 3,000.00
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 5,600.00	\$ 10,930.27	\$ 15,000.00
3053 Fleet Liability	\$ 314.00	\$ 283.00	\$ 400.00
3054 Other Sundry/Insurance	\$ 513.00	\$ 762.32	\$ 1,000.00
UTILITIES			
3060 Electricity	\$ 23,200.00	\$ 3,591.82	\$ 23,200.00
3061 Gas	\$ 2,000.00	\$ 737.12	\$ 2,000.00
3062 Water	\$ 4,000.00	\$ 890.43	\$ 4,000.00
TOTAL OTHER SER. AND CHARGES	\$ 38,627.00	\$ 18,958.73	\$ 48,600.00
CAPITAL OUTLAYS			
4001 Land			
4002 Buildings	\$ 30,000.00	-	\$ 30,000.00
4003 Improvements Other than Buildings	\$ 150,000.00	\$ 2,925.00	\$ 150,000.00
4004 Machinery and Equipment(Not Veh.)	\$ 10,000.00	\$ 3,314.99	\$ 10,000.00
TOTAL CAPITAL OUTLAYS	\$ 190,000.00	\$ 6,239.99	\$ 190,000.00
TOTAL APPROPRIATION	\$ 464,462.30	\$ 152,527.25	\$ 495,529.94

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CAPITAL OUTLAYS - SCHEDULE OF CAPITAL EXPENDITURES		
CALENDAR YEAR 2023		
	Current Annual	Amount Requested
Description of Capital Expenditure	Appropriation 2022	2023
BUILDINGS	\$30,000.00	\$30,000.00
IMPROVEMENTS	\$150,000.00	\$150,000.00
EQUIPMENT	\$10,000.00	\$10,000.00
	\$190,000.00	\$190,000.00

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 109 ELECTIONS

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual/ Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
PERSONAL SERVICES			
1004 Contract Labor	\$ 4,000.00	-	\$ 4,000.00
TOTAL PERSONAL SERVICES	\$ 4,000.00	\$ -	\$ 4,000.00
OTHER SERVICES & CHARGES			
MISCELLANEOUS			
3003 Computer Services	\$ 2,500.00		\$ 2,500.00
3052 Fire & Extended Coverage	\$ 2,891.92	\$ 2,891.92	\$ 28,991.92
3103 Special Projects	\$ 100,000.00	\$ 89,059.92	\$ 100,000.00
TOTAL OTHER SER. AND CHARGES	\$ 105,391.92	\$ 91,951.84	\$ 131,491.92
TOTAL APPROPRIATION	\$ 109,391.92	\$ 91,951.84	\$ 135,491.92

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 110 - CENTRAL ARK. PLANNING AND DEVELOPMENT

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
OTHER SERVICES & CHARGES			
MISCELLANEOUS			
3090 Dues & Memberships	\$ 2,479.06		\$ 2,500.00
TOTAL OTHER SER. AND CHARGES	\$ 2,479.06	\$ -	\$ 2,500.00
TOTAL APPROPRIATION	\$ 2,479.06	\$ -	\$ 2,500.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 117 TAX REFUNDS

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
OTHER SERVICES & CHARGES			
MISCELLANEOUS			
3096 Tax Refunds	\$ 15,000.00		\$ 15,000.00
			\$ -
TOTAL OTHER SER. AND CHARGES	\$ 15,000.00	\$ -	\$ 15,000.00
TOTAL APPROPRIATION	\$ 15,000.00	\$ -	\$ 15,000.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 118 COBRA

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
PERSONAL SERVICES			
1014 Cobraserv	\$ 15,000.00	\$ 6,568.57	\$ 15,000.00
TOTAL PERSONAL SERVICES	\$ 15,000.00	\$ 6,568.57	\$ 15,000.00
TOTAL APPROPRIATION	\$ 15,000.00	\$ 6,568.57	\$ 15,000.00

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 300 COUNTY HEALTH DEPT.

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
SUPPLIES			
2001 General Office Supplies	\$ 3,200.00	\$ 242.11	\$ 3,200.00
2003 Janitorial Supplies	\$ 2,000.00		\$ 2,000.00
REPAIR & MAINTENANCE SUPPLIES			
2024 Maintenance/Service Contracts	\$ 9,050.00	\$ 5,407.93	\$ 9,050.00
TOTAL SUPPLIES	\$ 14,250.00	\$ 5,650.04	\$ 14,250.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3009 Other Professional Services	\$ 3,110.00	\$ 632.63	\$ 3,110.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 3,356.00	\$ 5,133.51	\$ 15,000.00
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 1,513.46	\$ 2,790.28	\$ 3,000.00
UTILITIES			
3060 Electricity	\$ 5,600.00	\$ 1,946.50	\$ 5,600.00
3061 Gas	\$ 1,500.00	\$ 1,615.41	\$ 2,000.00
3062 Water	\$ 480.00	\$ 169.37	\$ 480.00
3063 Waste Disposal	\$ 450.00	\$ 797.31	\$ 3,000.00
TOTAL OTHER SER. AND CHARGES	\$ 16,009.46	\$ 13,085.01	\$ 32,190.00
TOTAL APPROPRIATION	\$ 30,259.46	\$ 18,735.05	\$ 46,440.00

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 401 CIRCUIT COURT DIV. I

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time			
1002 Salaries, Part-Time	\$ 35,688.24	\$ 17,583.10	\$ 38,543.30
1003 Extra Help	\$ 5,000.00	\$ 761.28	\$ 5,000.00
1006 Social Security	\$ 2,730.15	\$ 1,235.16	\$ 3,331.06
1010 Workers Compensation	\$ 946.61	\$ 706.00	\$ 1,132.13
TOTAL PERSONAL SERVICES	\$ 44,365.00	\$ 20,285.54	\$ 48,006.49
SUPPLIES			
2001 General Office Supplies	\$ 8,500.00	\$ 2,249.99	\$ 8,500.00
2002 Small Equipment	\$ 4,000.00	\$ 3,497.08	\$ 7,300.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 4,000.00	\$ 1,541.94	\$ 4,000.00
TOTAL SUPPLIES	\$ 16,500.00	\$ 7,289.01	\$ 19,800.00
OTHER SERVICES & CHARGES			
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 5,024.02	\$ 5,231.20	\$ 5,500.00
3021 Postage	\$ 500.00	\$ 406.00	\$ 500.00
TRANSPORTATION			
3030 Travel	\$ 2,000.00		\$ 2,000.00
ADVERTISING & PUBLICATION			
3040 Advertising & Publication	\$ -		
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 1,151.90	\$ 5,185.08	\$ 5,000.00
3053 Fleet Liability			
3054 Other Sundry/Insurance	\$ 204.00	\$ 352.18	\$ 400.00
UTILITIES			
3060 Electricity	\$ 4,468.67	\$ 2,031.97	\$ 4,468.67
3061 Gas	\$ 520.00	\$ 217.03	\$ 520.00
3062 Water	\$ 449.33	\$ 391.12	\$ 500.00
3063 Waste Disposal			
RENTALS/LEASES(NOT LEASE PURCH)			
3070 Rent/Land Buildings	\$ -		

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

MISCELLANEOUS

3090 Dues & Memberships	\$ 1,500.00	\$425.00	\$ 2,150.00
3091 Court Appointed Attorney	\$ 2,500.00	900	\$ 4,000.00
3092 Jurors & Witnesses	\$ -	\$	

TOTAL OTHER SER. AND CHARGES \$ 18,317.92 \$ 15,139.58 \$ 25,038.67

CAPITAL OUTLAYS

4001 Land			
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TOTAL CAPITAL OUTLAYS \$ - \$ -

TOTAL APPROPRIATION \$ 79,182.92 \$ 42,714.13 \$ 92,845.16

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
2	Part-Time Court Security Officer	\$35,688.24	\$38,543.30
1	Extra Help	\$5,000.00	\$5,000.00
1	TOTAL	\$40,688.24	\$43,543.30
Notes: (1) Clasification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 402 CIRCUIT COURT DIV. II

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 34,248.50	\$ 15,097.77	\$ 36,988.38
1002 Salaries, Part-Time	\$ 4,000.00		\$ 4,000.00
1006 Social Security	\$ 2,926.01	\$ 1,081.08	\$ 3,135.62
1010 Workers Compensation	\$ 319.64	\$ 663.00	\$ 1,082.00
1011 Unemployment	\$	\$ -	\$ -
TOTAL PERSONAL SERVICES	\$ 41,494.15	\$ 16,841.85	\$ 45,206.00
SUPPLIES			
2001 General Office Supplies	\$ 3,500.00	\$ 550.13	\$ 3,500.00
2002 Small Equipment	\$ 6,000.00	\$ 463.30	\$ 7,780.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 2,500.00	\$ 373.99	\$ 2,500.00
TOTAL SUPPLIES	\$ 12,000.00	\$ 1,387.42	\$ 13,780.00
OTHER SERVICES & CHARGES			
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 3,500.00	\$ 2,010.94	\$ 4,503.00
3021 Postage	\$ 400.00	\$ -	\$ 400.00
TRANSPORTATION			
3030 Travel	\$ 750.00	\$ -	\$ 750.00
ADVERTISING & PUBLICATION			
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 620.54	\$ 1,728.36	\$ 2,000.00
3053 Fleet Liability			
3054 Other Sundry/Insurance	\$ 110.00	\$ 352.18	\$ 500.00
UTILITIES			
3060 Electricity	\$ 1,689.56	\$ 677.33	\$ 1,689.56
3061 Gas	\$ 400.00	\$ 72.35	\$ 400.00
3062 Water	\$ 410.11	\$ 130.36	\$ 410.11
3063 Waste Disposal			
RENTALS/LEASES(NOT LEASE PURCH)			
3070 Rent/Land Buildings	\$ -	\$ -	\$ -

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

PUBLIC RECORDS

3080 Public Records

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MISCELLANEOUS

3090 Dues & Memberships

\$ 1,500.00	\$ 725.00	\$ 1,500.00
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3091 Court Appointed Attorney

\$ 2,000.00	\$ -	\$ 2,000.00
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TOTAL OTHER SER. AND CHARGES

\$ 11,380.21	\$ 5,696.52	\$ 14,152.67
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CAPITAL OUTLAYS

4001 Land

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TOTAL CAPITAL OUTLAYS

\$ -	\$ -	
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TOTAL APPROPRIATION

\$ 64,874.36	\$ 23,925.79	\$ 73,138.67
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CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
2	Court Security Officers Part Time	\$34,248.50	\$36,988.38
1	Court Security Officers as needed	\$4,000.00	\$4,000.00
You will need to add your Current Salary for			
2020. Matching your positions with			
your salary authorizations.			
There is an Employee Info. Tab at			
the bottom to show what this office has			
as current salaries			
TOTAL		\$38,248.50	\$40,988.38
Notes: (1) Classification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 403 CIRCUIT COURT DIV. III

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1002 Salaries, Part-Time	\$ 35,688.24	\$ 18,740.20	\$ 38,543.30
1006 Social Security	\$ 2,730.15	\$ 1,354.75	\$ 2,929.29
1010 Workers Compensation	\$ 946.61	\$ 619.00	\$ 1,002.41
TOTAL PERSONAL SERVICES	\$ 39,365.00	\$ 20,713.95	\$ 42,475.00
SUPPLIES			
2001 General Office Supplies	\$ 5,500.00	\$ 1,207.12	\$ 5,500.00
2002 Small Equipment	\$ 2,500.00	\$ 180.00	\$ 5,150.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 2,000.00	\$ 311.66	\$ 2,000.00
TOTAL SUPPLIES	\$ 10,000.00	\$ 1,698.78	\$ 12,650.00
OTHER SERVICES & CHARGES			
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 4,000.00	\$ 3,401.34	\$ 7,000.00
3021 Postage	\$ 294.00	\$ -	\$ 300.00
TRANSPORTATION			
3030 Travel	\$ 1,000.00	\$ 35.00	\$ 1,000.00
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 1,000.00	\$ 2,605.26	\$ 2,700.00
3054 Other Sundry/Insurance	\$ 500.00	\$ 352.18	\$ 500.00
UTILITIES			
3060 Electricity	\$ 2,000.00	\$ 564.42	\$ 2,000.00
3061 Gas	\$ 1,000.00	\$ 60.29	\$ 1,000.00
3062 Water	\$ 500.00	\$ 108.65	\$ 500.00
RENTALS/LEASES(NOT LEASE PURCH)			
3070 Rent/Land Buildings	\$ -	\$ -	\$ -
MISCELLANEOUS			
3090 Dues & Memberships	\$ 1,600.00	\$ 1,050.00	\$ 2,250.00
3091 Court Appointed Attorney	\$ 1,240.00	\$ -	\$ 1,240.00
TOTAL OTHER SER. AND CHARGES	\$ 13,134.00	\$ 8,177.14	\$ 18,490.00
TOTAL APPROPRIATION	\$ 62,499.00	\$ 30,589.87	\$ 73,615.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	Court Security Officers Part Time	\$17,844.12	\$19,271.65
1	Court Security Officers as needed	\$17,844.12	\$19,271.65
TOTAL		\$35,688.24	\$38,543.30
Notes: (1) Clasification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 404 CIRCUIT COURT JURY FEES

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
MISCELLANEOUS			
3092 Jurors & Witnesses	\$ 25,000.00	\$ 15,697.16	\$ 25,000.00
TOTAL APPROPRIATION	\$ 25,000.00	\$ 15,697.16	\$ 25,000.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 Screeton Fines-City Court Exp

OFFICE/DEPARTMENT: 409 SCREETON FINES - CITY COURT EXP.

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
OTHER SERVICES & CHARGES			
3011 District CT-Austin	\$ 15,583.32	\$ 2,772.67	\$ 15,583.32
3012 District CT-Cabot	\$ 56,759.50	\$ 19,254.65	\$ 56,759.50
3013 District CT-Carlisle	\$ 68,307.97	\$ 23,373.04	\$ 68,307.97
3014 District CT-England	\$ 28,943.85	\$ 7,049.06	\$ 28,943.85
3015 District CT-Lonoke	\$ 67,620.65	\$ 28,168.91	\$ 67,620.65
3016 District CT-Ward	\$ 51,642.10	\$ 26,818.24	\$ 51,642.10
TOTAL Other Services & Charges	\$ 288,857.39	\$ 107,436.57	\$ 288,857.39
TOTAL APPROPRIATION	\$ 288,857.39	\$ 107,436.57	\$ 288,857.39

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 414 JUVENILE PROBATION

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 258,814.08	\$ 127,899.40	\$ 286,412.16
1006 Social Security	\$ 19,799.28	\$ 8,609.64	\$ 21,910.53
1007 Retirement	\$ 39,650.32	\$ 18,300.12	\$ 43,878.34
1009 Health Insurance	\$ 83,342.40	\$ 44,066.40	\$ 83,342.40
1010 Workers Compensation	\$ 4,092.00	\$ 3,985.00	\$ 3,271.00
1011 Unemployment	\$ 126.00	\$ 158.77	\$ 18.00
1016 Life Insurance	\$ 434.88	\$ 238.84	\$ 434.88
1017 Dental Insurance	\$ 4,146.72	\$ 2,010.12	\$ 4,150.72
TOTAL PERSONAL SERVICES	\$ 410,405.68	\$ 205,268.29	\$ 443,418.03
SUPPLIES			
2001 General Office Supplies	\$ 4,000.00	\$ 2,649.73	\$ 5,000.00
2002 Small Equipment	\$ 2,000.00		\$ 2,000.00
2003 Janitorial Supplies	\$ 500.00		\$ 500.00
2007 Fuel, Oil and Lubricants	\$ 600.00	\$ 82.09	\$ 600.00
2008 Tires & Tubes	\$ 400.00	\$ -	\$ 400.00
REPAIR & MAINTENANCE SUPPLIES			
2023 Parts & Repairs	\$ 1,000.00		\$ 1,000.00
2024 Maintenance/Service Contracts	\$ 3,000.00	\$ 1,415.51	\$ 3,000.00
TOTAL SUPPLIES	\$ 11,500.00	\$ 4,147.33	\$ 12,500.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3009 Other Professional Services	\$ 1,500.00	\$ 422.59	\$ 1,500.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 8,000.00	\$ 3,830.23	\$ 8,000.00
3021 Postage	\$ 1,200.00	\$ 589.25	\$ 1,200.00
3022 Cell Phone/Pagers	\$ 4,000.00	\$ 1,469.77	\$ 4,000.00
TRANSPORTATION			
3030 Travel	\$ 1,500.00		\$ 1,500.00
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 3,045.00	\$ 5,197.09	\$ 5,197.09
3053 Fleet Liability	\$ 940.00	\$ 846.00	\$ 940.00
3054 Other Sundry/Insurance	\$ 820.03	\$ 1,069.92	\$ 2,000.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

UTILITIES

3060 Electricity	\$ 8,000.00	\$ 2,801.96	\$ 8,000.00
3061 Gas	\$ 1,200.00	\$ 1,049.85	\$ 1,300.00
3062 Water	\$ 450.00	\$ 165.22	\$ 450.00
3063 Waste Disposal			

MISCELLANEOUS

3090 Dues & Memberships	\$ 350.00	\$ 415.00	\$ 415.00
3094 Meals & Lodging	\$ 3,000.00	\$ 806.29	\$ 3,000.00
3100 Other Miscellaneous	\$ 10,000.00	\$ 3,400.00	\$ 10,000.00

TOTAL OTHER SER. AND CHARGES

\$ 44,005.03	\$ 22,063.17	\$ 47,502.09
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CAPITAL OUTLAYS

4004 Machinery and Equipment(Not Veh.)	\$ 8,000.00	\$ -	\$ 8,000.00
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TOTAL CAPITAL OUTLAYS

\$ 8,000.00	\$ -	\$ 8,000.00
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TOTAL APPROPRIATION

\$ 473,910.71	\$ 231,478.79	\$ 511,420.12
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CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 416 PROSECUTING ATTORNEY

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual/ Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 102,148.80	\$ 59,105.45	\$ 110,320.70
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime			
1006 Social Security			
1007 Retirement	\$ 7,814.38	\$ 4,105.94	\$ 8,439.53
1008 Non-contributory Retirement	\$ 15,649.20	\$ 8,402.82	\$ 16,901.13
1009 Health Insurance			
1010 Workers Compensation	\$ 32,411.04	\$ 17,768.94	\$ 38,893.24
1011 Unemployment	\$ 142.00	\$ 138.00	\$ 116.59
1012 Other Fringe Benefits	\$ 63.00	\$ 75.26	\$ 90.00
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance			
1017 Dental Insurance	\$ 217.44	\$ 126.84	\$ 217.44
1018 Vision Insurance	\$ 1,508.64	\$ 777.84	\$ 1,508.64
1019 Ambulance Insurance			
TOTAL PERSONAL SERVICES	\$ 159,954.50	\$ 90,501.09	\$ 176,487.27
SUPPLIES			
2001 General Office Supplies	\$ 12,800.00	\$ 11,227.23	\$ 28,000.00
2002 Small Equipment	\$ 2,400.00		\$ 5,000.00
2003 Janitorial Supplies			
2004 Medicine and Drugs			
2005 Food			
2006 Clothing and Uniforms	\$ 576.00	\$ 303.43	\$ 576.00
2007 Fuel, Oil and Lubricants			
2008 Tires & Tubes			
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 8,625.40	\$ 1,286.90	\$ 8,625.40
2021 Paints & Metals			
2022 Plumbing and Electrical			
2023 Parts & Repairs			
2024 Maintenance/Service Contracts			
2025 Asphalt			

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

2026 Culvert & Pipe
 2027 Gravel, Dirt, and Sand
 2028 Lumber & Pilings
 2029 Small Tools
 2030 Concrete
 2031 Bridges & Steel

TOTAL SUPPLIES

\$ 24,401.40 \$ 12,817.56 \$ 42,201.40

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3001 Accounting & Auditing
 3002 Management Consulting
 3003 Computer Services
 3004 Engineering & Architecture
 3005 Special Legal
 3006 Medical/Dental/Hospital
 3007 Drug Testing
 3008 Property Reappraisal
 3009 Other Professional Services
 3010 Equipment/Vehicle Repairs

		\$ 9,000.00

COMMUNICATIONS

3020 Telephone/FAX-Landline
 3021 Postage
 3022 Cell Phone
 3023 Internet Connection

\$ 10,920.00	\$ 8,244.13	\$ 10,920.00
\$ 3,040.00	\$ 1,009.87	\$ 3,040.00

TRANSPORTATION

3030 Travel
 3031 Common Carrier

ADVERTISING & PUBLICATION

3040 Advertising & Publication

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INSURANCE(OTHER THAN PERS SVCS)

3050 Official & Deputy Bond
 3051 Boilers & Machinery
 3052 Fire & Extended Coverage
 3053 Fleet Liability
 3054 Other Sundry/Insurance

\$ 1,744.60	\$ 5,473.14	\$ 1,744.60
\$ 820.00	\$ 1,069.92	\$ 820.00

UTILITIES

3060 Electricity
 3061 Gas
 3062 Water
 3063 Waste Disposal

\$ 4,583.59	\$ 2,144.86	\$ 4,583.59
\$ 300.00	\$ 229.07	\$ 300.00
\$ 416.41	\$ 412.85	\$ 416.41

RENTALS/LEASES(NOT LEASE PURCH)

3070 Rent/Land Buildings

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CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

3071 Rent Machinery & Equipment
3072 Lease/Land Buildings
3073 Lease Machinery & Equipment

PUBLIC RECORDS

3080 Public Records

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MISCELLANEOUS

3090 Dues & Memberships
3091 Court Appointed Attorney
3092 Jurors & Witnesses
3093 Misc Law Enforcement
3094 Meals & Lodging
3095 Paupers/Welfare
3096 County Matching Funds
3097 Tax Refunds
3098 Judgements/Damages
3099 Vending Machines/Food
3100 Other Miscellaneous
3101 Training/Education
3102 Computer Software
3103 Special Projects

TOTAL OTHER SER. AND CHARGES \$ 21,824.60 \$ 18,583.84 \$ 30,824.60

CAPITAL OUTLAYS

4001 Land
4002 Buildings
4003 Improvements Other than Buildings
4004 Machinery and Equipment(Not Veh.)
4005 Vehicles
4006 Construction in Progress
4007 County Match/Road Const.
4008 AR Hwy Dept. and Other Const. Projects

TOTAL CAPITAL OUTLAYS \$ - \$ - \$ -

TOTAL APPROPRIATION \$ 206,180.50 \$ 121,902.49 \$ 249,513.27

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	Chief Deputy/Office Manager	\$38,542.40	\$41,625.79
1	Hot Check Coord./Admin. Asst.	\$33,134.40	\$35,785.15
1	Receptionist/Admin. Asst.	\$30,472.00	\$32,909.76
You will need to add your Current Salary for			
2020. Matching your positions with			
your salary authorizations.			
There is an Employee Info. Tab at			
the bottom to show what this office has			
as current salaries			
TOTAL		\$102,148.80	\$110,320.70
Notes:			
(1) Clasification relates to the position and not to the individual, therefore names shall not be used.			
(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.			
(3) The official is to be shown as the first entry.			
(4) Gross salary is to be shown.			

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DÉPARTMENT: 417 PUBLIC DEFENDER

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
SUPPLIES			
2001 General Office Supplies	\$ 4,000.00	\$ 1,333.55	\$ 5,000.00
2002 Small Equipment	\$ 2,000.00	\$ -	\$ 2,000.00
2003 Janitorial Supplies			
TOTAL SUPPLIES	\$ 6,000.00	\$ 1,333.55	\$ 7,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3009 Other Professional Services	\$ 2,300.00		\$ 2,300.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 3,000.00	\$ 469.92	\$ 2,000.00
3021 Postage	\$ 300.00		\$ 300.00
3022 Cell Phone	\$ 2,600.00	\$ 1,081.39	\$ 2,600.00
3023 Internet Connection	\$ 600.00	\$ 186.43	\$ 600.00
TRANSPORTATION			
3030 Travel	\$ -	\$ -	\$ -
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 425.00	\$ -	\$ 425.00
TOTAL OTHER SER. AND CHARGES	\$ 9,225.00	\$ 1,737.74	\$ 8,225.00
TOTAL APPROPRIATION	\$ 15,225.00	\$ 3,071.29	\$ 15,225.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 CORONER

OFFICE/DEPARTMENT: 419 CORONER

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 35,000.00	\$ 17,071.60	\$ 37,800.00
1003 Extra Help	\$ 9,000.00	\$ 3,900.00	\$ 9,000.00
1004 Contract Labor	\$ 10,000.00	\$ 4,725.00	\$ 15,000.00
1006 Social Security	\$ 2,677.50	\$ 1,220.78	\$ 2,891.70
1007 Retirement	\$ 5,362.00	\$ 2,878.58	\$ 5,790.96
1009 Health Insurance	\$ 7,716.96	\$ 3,858.48	\$ 9,260.35
1010 Workers Compensation	\$ 250.00	\$ 119.00	\$ 250.00
1011 Unemployment			
1016 Life Insurance	\$ 150.00	\$ 36.24	\$ 72.48
TOTAL PERSONAL SERVICES	\$ 70,156.46	\$ 33,809.68	\$ 80,065.49
SUPPLIES			
2001 General Office Supplies	\$ 2,500.00	\$ 348.86	\$ 2,500.00
2002 Small Equipment	\$ -		
2007 Fuel, Oil and Lubricants	\$ 5,000.00	\$ 2,095.73	\$ 5,000.00
2008 Tires & Tubes			\$ 500.00
TOTAL SUPPLIES	\$ 7,500.00	\$ 2,444.59	\$ 8,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3009 Other Professional Services	\$ 3,000.00	\$ 2,051.28	\$ 3,000.00
3010 Equipment/Vehicle Repairs	\$ 2,100.00	\$ 279.15	\$ 2,100.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 2,500.00	\$ 1,819.17	\$ 4,000.00
3021 Postage	\$ 150.00	\$ 83.00	\$ 200.00
INSURANCE(OTHER THAN PERS SVCS)			
3053 Fleet Liability	\$ 1,500.00	\$ 983.00	\$ 1,500.00
3054 Other Sundry/Insurance			
UTILITIES			
3060 Electricity	\$ -	\$ 216.25	\$ 500.00
3062 Water	\$ -	\$ -	\$ 300.00
MISCELLANEOUS			
3090 Dues & Memberships	\$ 225.00		\$ 225.00
3094 Meals & Lodging			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

3100 Other Miscellaneous	\$ 1,000.00		\$ 2,000.00
3101 Training/Education	\$ 2,500.00		\$ 2,500.00
TOTAL OTHER SER. AND CHARGES	\$ 12,975.00	\$ 5,431.85	\$ 16,325.00
TOTAL APPROPRIATION	\$ 90,631.46	\$ 41,686.12	\$ 104,390.49

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	CORONER	\$35,000.00	\$37,800.00
1	EXTRA HELP	\$9,000.00	\$9,000.00
3	CONTRACT LABOR	\$10,000.00	\$15,000.00
TOTAL		\$54,000.00	\$61,800.00
Notes: (1) Clasification relates to the position and not to the individual, therefore names shall not be used. (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line. (3) The official is to be shown as the first entry. (4) Gross salary is to be shown.			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 420 CONSTABLES

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1004 Contract Labor	\$ 30.00	\$ -	\$ 30.00
1010 Workers Compensation	\$ 150.00	\$ 93.00	\$ 150.00
TOTAL PERSONAL SERVICES	\$ 180.00	\$ 93.00	\$ 180.00
TOTAL APPROPRIATION	\$ 180.00	\$ 93.00	\$ 180.00

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 421 PROSECUTING ATTORNEY GRANT

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual/ Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 109,678.40	\$ 42,691.26	\$ 114,251.90
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime			
1006 Social Security	\$ 8,390.40	\$ 3,128.02	\$ 8,740.27
1007 Retirement	\$ 16,802.73	\$ 6,185.04	\$ 17,503.39
1008 Non-contributory Retirement			
1009 Health Insurance	\$ 15,433.92	\$ 7,716.96	\$ 18,520.70
1010 Workers Compensation	\$ 167.57		\$ 115.82
1011 Unemployment	\$ 42.00	\$ 53.51	\$ 60.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance	\$ 144.96	\$ 72.48	\$ 144.96
1017 Dental Insurance	\$ 629.28	\$ 314.64	\$ 629.28
1018 Vision Insurance			
1019 Ambulance Insurance			
TOTAL PERSONAL SERVICES	\$ 151,289.26	\$ 60,161.91	\$ 159,966.32
TOTAL APPROPRIATION	\$ 151,289.26	\$ 60,161.91	\$ 159,966.32

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	Deputy Prosecuting Attorney	\$68,848.00	\$74,355.84
1	Victim Witness Coordinator	\$36,940.80	\$39,896.06
TOTAL		\$105,788.80	\$114,251.90
Notes:			
(1) Clasification relates to the position and not to the individual, therefore names shall not be used.			
(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.			
(3) The official is to be shown as the first entry.			
(4) Gross salary is to be shown.			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 425 COUNTY CIVIL ATTORNEY

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
SUPPLIES			
2001 General Office Supplies	\$ 1,000.00	\$ 135.00	
2002 Small Equipment	\$ 1,000.00		
TOTAL SUPPLIES	\$ 2,000.00	\$ 135.00	\$ -
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3005 Special Legal	\$ 8,000.00	\$ 3,573.00	
3009 Other Professional Services			\$ 65,000.00
MISCELLANEOUS			
3102 Computer Software	\$ 1,500.00	\$ 680.00	
TOTAL OTHER SER. AND CHARGES	\$ 10,500.00	\$ 4,253.00	\$ 65,000.00
TOTAL APPROPRIATION	\$ 12,500.00	\$ 4,388.00	\$ 65,000.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 500 OFFICE OF EMERGENCY MANAGEMENT

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 50,058.96	\$ 24,500.15	\$ 42,120.00
1006 Social Security	\$ 3,829.51	\$ 1,767.71	\$ 3,222.18
1007 Retirement	\$ 7,669.03	\$ 3,540.01	\$ 6,452.78
1009 Health Insurance	\$ 7,716.96	\$ 3,858.48	\$ 9,260.35
1010 Workers Compensation	\$ 6,000.00	\$ 2,114.00	\$ 3,000.00
1011 Unemployment	\$ 40.00	\$ 30.00	\$ 30.00
1016 Life Insurance	\$ 72.48	\$ 34.30	\$ 72.48
1017 Dental Insurance	\$ 314.62	\$ 157.32	\$ 314.64
TOTAL PERSONAL SERVICES	\$ 75,701.56	\$ 36,001.97	\$ 64,472.43
SUPPLIES			
2001 General Office Supplies	\$ 600.00		\$ 600.00
2002 Small Equipment	\$ 550.00		\$ 550.00
2007 Fuel, Oil and Lubricants	\$ 2,000.00	\$ 3,099.89	\$ 4,000.00
2008 Tires & Tubes	\$ 700.00		\$ 700.00
REPAIR & MAINTENANCE SUPPLIES			
TOTAL SUPPLIES	\$ 3,850.00	\$ 3,099.89	\$ 5,850.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3009 Other Professional Services	\$ 900.00	\$ 240.83	\$ 900.00
3010 Equipment/Vehicle Repairs			
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 1,500.00	\$ 1,938.12	\$ 2,000.00
3021 Postage	\$ 100.00	\$ -	\$ 100.00
3022 Cell Phone/Pagers	\$ 500.00	\$ 253.95	\$ 500.00
3023 Internet Connection	\$ 1,000.00		\$ 1,000.00
ADVERTISING & PUBLICATION			
3040 Advertising & Publication	\$ 300.00	\$ -	\$ 300.00
INSURANCE(OTHER THAN PERS SVCS)			
3051 Boilers & Machinery			
3052 Fire & Extended Coverage	\$ 4,500.00	\$ 2,719.30	\$ 4,500.00
3053 Fleet Liability	\$ 768.00	\$ 691.00	\$ 768.00
3054 Other Sundry/Insurance	\$ 160.00	\$ 402.18	\$ 600.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

UTILITIES

3060 Electricity
3061 Gas
3062 Water

\$ 6,000.00	\$ 1,836.52	\$ 6,000.00
\$ 1,000.00	\$ 711.22	\$ 1,000.00
\$ 1,000.00	\$ 353.67	\$ 1,000.00

MISCELLANEOUS

3090 Dues & Memberships
3101 Training/Education
3104 Grants

\$ 250.00	\$ 216.25	\$ 250.00
\$ 1,500.00	\$ -	\$ 1,500.00
\$ -		

TOTAL OTHER SER. AND CHARGES

\$ 19,478.00	\$ 9,363.04	\$ 20,418.00
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CAPITAL OUTLAYS

4004 Machinery and Equipment(Not Veh.)

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TOTAL CAPITAL OUTLAYS

\$ -	\$ -	\$ -
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TOTAL APPROPRIATION

\$ 99,029.56	\$ 48,464.90	\$ 90,740.43
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**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 800 VETERAN'S SERVICES

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual/ Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1004 Contract Labor	\$ 16,783.35	\$ 8,652.66	\$ 18,126.02
1010 Workers Compensation	\$ 23.50	\$ 22.00	\$ 23.50
TOTAL PERSONAL SERVICES	\$ 16,806.85	\$ 8,674.66	\$ 18,149.52
SUPPLIES			
2001 General Office Supplies	\$ 1,750.00	\$ 685.30	\$ 1,750.00
2002 Small Equipment	\$ 1,500.00	\$ 449.00	\$ 1,500.00
TOTAL SUPPLIES	\$ 3,250.00	\$ 1,134.30	\$ 3,250.00
OTHER SERVICES & CHARGES			
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 3,580.00	\$ 567.15	\$ 3,580.00
3021 Postage	\$ 650.00	\$ 11.60	\$ 650.00
TRANSPORTATION			
3030 Travel	\$ 1,000.00	\$ 32.76	\$ 1,000.00
TOTAL OTHER SER. AND CHARGES	\$ 5,230.00	\$ 611.51	\$ 5,230.00
TOTAL APPROPRIATION	\$ 25,286.85	\$ 10,420.47	\$ 26,629.52

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1000 COUNTY GENERAL

OFFICE/DEPARTMENT: 802 PAUPERS & WELFARE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
MISCELLANEOUS			
3095 Paupers/Welfare	\$ 1,000.00	\$ 500.00	\$ 1,000.00
TOTAL OTHER SER. AND CHARGES	\$ 1,000.00	\$ 500.00	\$ 1,000.00
TOTAL APPROPRIATION	\$ 1,000.00	\$ 500.00	\$ 1,000.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1800 HOUSING BOND ACCOUNT FUND

OFFICE/DEPARTMENT: 100 - County Judge

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year <u>Month 6</u>	Appropriation 2023
MISCELLANEOUS			
3103 Special Projects	\$ 3,793.96	\$ -	\$ 3,809.77
TOTAL MISCELLANEOUS	\$ 3,793.96	\$ -	\$ 3,809.77
TOTAL APPROPRIATION	\$ 3,793.96	\$ -	\$ 3,809.77

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 1800- County Attorney Fund

OFFICE/DEPARTMENT: 100 - County Judge

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 100,000.00	\$ 46,858.24	
1006 Social Security	\$ 7,650.00	\$ 3,212.57	
1007 Retirement	\$ 15,320.00	\$ 6,790.90	
1009 Health Insurance	\$ 16,977.12	\$ 8,765.82	
1010 Workers Compensation	\$ 1,114.00		
1011 Unemployment	\$ 40.00	\$ 30.00	
1016 Life Insurance	\$ 72.48	\$ 42.28	
1017 Dental Insurance	\$ 879.36	\$ 410.76	
TOTAL PERSONAL SERVICES	\$ 142,052.96	\$ 66,110.57	\$ -
TOTAL APPROPRIATION	\$ 142,052.96	\$ 66,110.57	\$ -

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 2000 ROAD AND BRIDGE

OFFICE/DEPARTMENT: 200 ROAD AND BRIDGE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual/ Expenditures Current Year Month 6	Amount Requested <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 1,307,945.46	\$ 459,297.43	\$ 1,572,648.47
1002 Salaries, Part-Time	\$ 98,136.48	\$ 13,340.18	\$ 105,987.40
1005 Overtime	\$ 40,000.00	\$ 11,585.29	\$ 43,200.00
1006 Social Security	\$ 107,565.27	\$ 33,869.81	\$ 116,161.34
1007 Retirement	\$ 215,411.75	\$ 87,662.99	\$ 232,644.69
1009 Health Insurance	\$ 260,509.75	\$ 107,195.01	\$ 494,498.78
1010 Workers Compensation	\$ 50,000.00	\$ 60,705.00	\$ 100,000.00
1011 Unemployment	\$ 1,600.00	\$ 617.78	\$ 2,000.00
1016 Life Insurance	\$ 2,678.40	\$ 1,012.02	\$ 3,000.00
1017 Dental Insurance	\$ 15,833.46	\$ 5,308.88	\$ 20,000.00
TOTAL PERSONAL SERVICES	\$ 2,099,680.57	\$ 780,594.39	\$ 2,690,140.68
SUPPLIES			
2001 General Office Supplies	\$ 2,500.00	\$ 82.58	\$ 2,500.00
2002 Small Equipment	\$ 15,000.00	\$ 12,128.93	\$ 15,000.00
2003 Janitorial Supplies	\$ 2,500.00	\$ 755.89	\$ 2,500.00
2006 Clothing and Uniforms	\$ 15,000.00	\$ 6,267.04	\$ 15,000.00
2007 Fuel, Oil and Lubricants	\$ 225,000.00	\$ 146,617.80	\$ 425,000.00
2008 Tires & Tubes	\$ 60,000.00	\$ 7,770.40	\$ 60,000.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 10,000.00	\$ 81.37	\$ 10,000.00
2023 Parts & Repairs	\$ 135,000.00	\$ 106,015.60	\$ 235,000.00
2024 Maintenance/Service Contracts	\$ 5,000.00		\$ 5,000.00
2025 Asphalt	\$ 5,000,000.00	\$ 1,903,625.67	\$ 5,000,000.00
2026 Culvert & Pipe	\$ 600,000.00	\$ 289,036.90	\$ 600,000.00
2027 Gravel, Dirt, and Sand	\$ 600,000.00	\$ 326,067.92	\$ 600,000.00
2029 Small Tools	\$ 15,000.00	\$ 6,341.91	\$ 15,000.00
2032 Road Oil	\$ 225,000.00		\$ 425,000.00
TOTAL SUPPLIES	\$ 6,910,000.00	\$ 2,804,792.01	\$ 7,410,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3005 Special Legal	\$ 110,655.90	\$ 51,042.12	\$ 110,655.90
3007 Drug Testing	\$ 5,000.00		\$ 5,000.00
3009 Other Professional Services	\$ 4,500,000.00	\$ 703,490.94	\$ 4,500,000.00
COMMUNICATIONS			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

3020 Telephone/FAX-Landline	\$ 2,012.17	\$ 568.98	\$ 2,012.17
3021 Postage	\$ 440.00		\$ 440.00
3022 Cell Phone	\$ 11,452.00	\$ 6,188.86	\$ 11,452.00

TRANSPORTATION

3030 Travel	\$ 2,000.00		\$ 2,000.00
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ADVERTISING & PUBLICATION

3040 Advertising & Publication	\$ 2,000.00		\$ 2,000.00
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INSURANCE(OTHER THAN PERS SVCS)

3052 Fire & Extended Coverage	\$ 11,000.00	\$ 16,144.79	\$ 20,000.00
3053 Fleet Liability	\$ 37,000.00	\$ 36,978.00	\$ 37,000.00
3054 Other Sundry/Insurance	\$ 19,000.00	\$ 18,143.08	\$ 19,000.00

UTILITIES

3060 Electricity	\$ 8,500.00	\$ 4,406.45	\$ 8,500.00
3061 Gas	\$ 3,000.00	\$ 1,870.23	\$ 3,000.00
3062 Water	\$ 2,100.00	\$ 841.79	\$ 2,100.00

RENTALS/LEASES(NOT LEASE PURCH)

3071 Rent Machinery & Equipment	\$ 300,000.00	\$ 1,575.86	\$ 300,000.00
3073 Lease Machinery & Equipment	\$ 300,000.00	\$ 7,036.56	\$ 300,000.00

PUBLIC RECORDS

3080 Public Records			
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MISCELLANEOUS

3090 Dues & Memberships	\$ -	\$ -	\$ -
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TOTAL OTHER SER. AND CHARGES

\$ 5,314,160.07	\$ 848,287.66	\$ 5,323,160.07
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CAPITAL OUTLAYS

4002 Buildings	\$ 400,000.00	\$ -	\$ 400,000.00
4003 Improvements Other than Buildings	\$ 800,000.00	\$ 531,850.00	\$ 800,000.00
4004 Machinery and Equipment(Not Veh.)	\$ 500,000.00		\$ 500,000.00
4005 Vehicles	\$ 400,000.00		\$ 400,000.00
4006 Construction in Progress			
4007 County Match/Road Const.	\$ 538,390.00	\$ -	\$ 538,390.00
4008 AR Hwy Dept. and Other Const. Projects			

TOTAL CAPITAL OUTLAYS

\$ 2,638,390.00	\$ 531,850.00	\$ 2,638,390.00
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TOTAL APPROPRIATION

\$ 16,962,230.64	\$ 4,965,524.06	\$ 18,061,690.75
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CALENDAR YEAR 2021
APPROPRIATION
COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
CALENDAR YEAR 2023				
Number	Classification (Job Title)	Current Salary	Amount Requested	
		Appropriation 2022	2023	
0.50	Judge	\$ 42,000.00	\$ 45,360.00	
	Clerical	\$ 34,487.80	\$ 37,246.85	
1	Road Foreman	\$ 51,282.00	\$ 55,384.56	
1	ShopMech/ Foreman	\$ 49,709.52	\$ 53,686.28	
1	Grader Operator/Foreman	\$ 35,994.00	\$ 38,873.52	
1	CDL Truck Driver	\$ 42,546.00	\$ 45,949.68	
1	CDLTruck Driver	\$ 36,911.28	\$ 39,864.18	
1	CDLTruck Driver	\$ 42,546.00	\$ 45,949.68	
1	CDLTruck Driver	\$ 40,362.00	\$ 43,590.96	
1	Dump Truck Driver/Equip.	\$ 47,197.92	\$ 50,973.75	
1	CDLTruck Driver Foreman	\$ 49,098.00	\$ 53,025.84	
1	CDL Equipment Operator	\$ 48,333.60	\$ 52,200.29	
1	Trachoe /Equip. Operator	\$ 42,400.00	\$ 45,792.00	
1	Tractor/Equip. Operator	\$ 38,178.00	\$ 41,232.24	
1	Dozer/Grader/Equipment Oper.	\$ 42,546.00	\$ 45,949.68	
1	Equipment Operator Part-Time	\$ 22,005.60	\$ 23,766.05	
1	Equipment Driver	\$ 27,164.80	\$ 29,337.98	
1	Grader Operator	\$ 41,187.36	\$ 44,482.35	
1	Deputy	\$ 27,164.80	\$ 29,337.98	
1	Labor/Equip. Operator	\$ 36,911.28	\$ 39,864.18	
1	Clerical Part-Time	\$ 32,870.88	\$ 35,500.55	
1	Labor	\$ 27,164.80	\$ 29,337.98	
3	Labor @ \$33,397.07	\$ 100,191.21	\$ 108,206.52	
5	Truck Drivers/ Equip Oper @ 27,164.80	\$ 135,824.00	\$ 146,689.90	
4	Equip. Driver @ 27,164.80	\$ 108,659.20	\$ 117,351.92	
2	CDL Truck Driver @ 37,450.80	\$ 74,901.60	\$ 80,893.72	\$ -
2	PT @ 21630.00	\$ 43,260.00	\$ 46,720.80	\$ -
2	Labor @ 29,009.75	\$ 58,019.49	\$ 62,661.06	\$ -
1	Clerical	\$ 27,164.80	\$ 29,337.97	
	TOTALS	\$ 1,406,081.94	\$ 1,518,568.47	\$ -

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 2003 COURT Additional Motor Fuel Tax (Act 416)

OFFICE/DEPARTMENT: 2003 Additional Motor Fuel Tax

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
MISCELLANEOUS			
3103 Special Projects	\$ 581,307.36	\$ -	\$ 581,307.36
TOTAL MISCELLANEOUS	\$ 581,307.36	\$ -	\$ 581,307.36
TOTAL APPROPRIATION	\$ 581,307.36	\$ -	\$ 581,307.36

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3000 TREASURER'S AUTOMATION FUND

OFFICE/DEPARTMENT: 103 - Treasurer's Office

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 39,270.40	\$ 170.46	\$ 39,270.40
1002 Salaries, Part-Time	\$ 27,000.00	\$ 370.50	\$ 27,000.00
1005 Overtime			
1006 Social Security	\$ 5,069.69	\$ 28.36	\$ 5,069.69
1007 Retirement	\$ 6,016.23		\$ 6,016.23
1009 Health Insurance	\$ 15,921.36	\$ 1,252.25	\$ 15,921.36
1010 Workers Compensation	\$ 250.00	\$ 53.00	\$ 250.00
1011 Unemployment	\$ 40.00		\$ 40.00
1016 Life Insurance	\$ 66.96	\$ 3.92	\$ 66.96
1017 Dental Insurance	\$ 792.24	\$ 26.22	\$ 792.24
1018 Vision Insurance	\$ 25.76		\$ 25.76
TOTAL PERSONAL SERVICES	\$ 94,452.64	\$ 1,904.71	\$ 94,452.64
SUPPLIES			
2001 General Office Supplies	\$ 25,000.00		\$ 25,000.00
2002 Small Equipment	\$ 25,000.00	\$ 3,162.11	\$ 25,000.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 5,000.00		\$ 5,000.00
2024 Maintenance/Service Contracts	\$ 25,000.00	\$ 14,145.53	\$ 25,000.00
TOTAL SUPPLIES	\$ 80,000.00	\$ 17,307.64	\$ 80,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3001 Accounting & Auditing	\$ 5,000.00		\$ 5,000.00
3003 Computer Services	\$ 10,000.00		\$ 10,000.00
3005 Special Legal	\$ 5,000.00		\$ 5,000.00
3009 Other Professional Services	\$ 15,000.00		\$ 15,000.00
3010 Equipment/Vehicle Repairs	\$ -		
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 2,500.00		\$ 2,500.00
3021 Postage	\$ 2,500.00		\$ 2,500.00
3022 Cell Phone			
3023 Internet Connection			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

TRANSPORTATION
3030 Travel

\$ 3,500.00		\$ 3,500.00
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UTILITIES

3060 Electricity

\$ 2,500.00		\$ 2,500.00
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MISCELLANEOUS

3090 Dues & Memberships

\$ 3,500.00		\$ 3,500.00
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3094 Meals & Lodging

\$ 2,500.00		\$ 2,500.00
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3100 Other Miscellaneous

\$ 25,000.00		\$ 25,000.00
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3101 Training/Education

\$ 3,000.00		\$ 3,000.00
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3102 Computer Software

\$ 25,000.00		\$ 25,000.00
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TOTAL OTHER SER. AND CHARGES

\$ 105,000.00	\$ -	\$ 105,000.00
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CAPITAL OUTLAYS

4004 Machinery and Equipment(Not Veh.)

\$ -		\$ -
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TOTAL CAPITAL OUTLAYS

\$ -	\$ -	\$ -
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TOTAL APPROPRIATION

\$ 279,452.64	\$ 19,212.35	\$ 279,452.64
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**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3001 COLLECTORS AUTOMATION FUND

OFFICE/DEPARTMENT: 104 COLLECTORS OFFICE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 113,012.10	\$ 43,904.02	\$ 81,477.84
1002 Salaries, Part-Time	\$ 10,000.00	\$ 208.95	\$ 15,000.00
1006 Social Security	\$ 9,410.43	\$ 3,043.37	\$ 7,380.55
1007 Retirement	\$ 17,313.45	\$ 5,958.08	\$ 12,482.41
1009 Health Insurance	\$ 39,079.80	\$ 13,910.46	\$ 33,954.24
1010 Workers Compensation	\$ 450.00	\$ 153.00	\$ 152.00
1011 Unemployment	\$ 63.00	\$ 54.76	\$ 60.00
1016 Life Insurance	\$ 217.44	\$ 90.60	\$ 145.00
1017 Dental Insurance	\$ 2,376.72	\$ 620.52	\$ 1,760.00
TOTAL PERSONAL SERVICES	\$ 191,922.94	\$ 67,943.76	\$ 152,412.04
SUPPLIES			
2001 General Office Supplies	\$ 15,000.00	\$ 769.23	\$ 18,000.00
2002 Small Equipment	\$ 15,000.00	\$ -	\$ 15,000.00
2003 Janitorial Supplies	\$ 1,000.00	\$ 78.82	\$ 1,000.00
REPAIR & MAINTENANCE SUPPLIES			
2024 Maintenance/Service Contracts	\$ -	\$ -	\$ -
TOTAL SUPPLIES	\$ 31,000.00	\$ 848.05	\$ 34,000.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3003 Computer Services	\$ 22,000.00	\$ 210.90	\$ 25,000.00
3009 Other Professional Services	\$ 5,000.00	\$ 950.00	\$ 5,000.00
COMMUNICATIONS			
3021 Postage	\$ 20,000.00	\$ 8,476.88	\$ 25,000.00
TRANSPORTATION			
3030 Travel	\$ 500.00	\$ -	\$ 500.00
ADVERTISING & PUBLICATION			
3040 Advertising & Publication	\$ 20,000.00	\$ -	\$ 22,000.00
RENTALS/LEASES(NOT LEASE PURCH)			
3073 Lease Machinery & Equipment	\$ -	\$ 55.82	\$ 1,000.00
PUBLIC RECORDS			
3080 Public Records	\$ -	\$ -	\$ 1,000.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

MISCELLANEOUS

3094 Meals & Lodging	\$ 1,500.00	\$ -	\$ 1,500.00
3100 Other Miscellaneous	\$ 5,000.00	\$ -	\$ 5,000.00
3101 Training/Education	\$ 1,500.00		\$ 1,500.00
3102 Computer Software	\$ 8,000.00	\$ -	\$ 8,000.00

TOTAL OTHER SER. AND CHARGES **\$ 83,500.00 \$ 9,693.60 \$ 95,500.00**

TOTAL APPROPRIATION **\$ 306,422.94 \$ 78,485.41 \$ 281,912.04**

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3002 CIRCUIT COURT AUTOMATION FUND

OFFICE/DEPARTMENT: 401 - CIRCUIT COURT DIVISION I

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
CAPITAL OUTLAYS			
4001 Land			
4002 Buildings			
4003 Improvements Other than Buildings			
4004 Machinery and Equipment(Not Veh.)	\$ 10,000.00	\$ 5,755.46	\$ 5,950.00
4005 Vehicles			
4006 Construction in Progress			
4007 County Match/Road Const.			
4008 AR Hwy Dept. and Other Const. Projects			
TOTAL CAPITAL OUTLAYS	\$ 10,000.00	\$ 5,755.46	\$ 5,950.00
TOTAL APPROPRIATION	\$ 10,000.00	\$ 5,755.46	\$ 5,950.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3004 PROPERTY TAX RELIEF FUND

OFFICE/DEPARTMENT: 3004 PROPERTY TAX RELIEF

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 29,573.04	\$ 14,553.56	\$ 31,938.88
1002 Salaries, Part-Time			
1003 Extra Help			
1004 Contract Labor			
1005 Overtime			
1006 Social Security	\$ 2,262.34	\$ 957.32	\$ 2,443.32
1007 Retirement	\$ 4,503.59	\$ 2,082.65	\$ 4,893.04
1008 Non-contributory Retirement			
1009 Health Insurance	\$ 16,977.12	\$ 8,765.82	\$ 20,372.54
1010 Workers Compensation	\$ 40.00		\$ 36.00
1011 Unemployment	\$ 21.00	\$ 18.86	\$ 30.00
1016 Life Insurance	\$ 72.48	\$ 42.28	\$ 72.48
1017 Dental Insurance	\$ 879.36	\$ 410.76	\$ 879.36
TOTAL PERSONAL SERVICES	\$ 54,328.93	\$ 26,831.25	\$ 60,665.62
SUPPLIES			
2001 General Office Supplies	\$ 500.00	\$ -	\$ 500.00
2002 Small Equipment	\$ 500.00	\$ -	
REPAIR & MAINTENANCE SUPPLIES			
2024 Maintenance/Service Contracts	\$ 1,000.00	\$ -	\$ 1,000.00
TOTAL SUPPLIES	\$ 2,000.00	\$ -	\$ 1,500.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
COMMUNICATIONS			
3021 Postage	\$ 500.00		\$ 500.00
TRANSPORTATION			
3030 Travel	\$ 100.00		\$ 100.00
ADVERTISING & PUBLICATION			
3040 Advertising & Publication	\$ 100.00		\$ 100.00
MISCELLANEOUS			
3094 Meals & Lodging	\$ -		\$ -

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

3101 Training/Education	\$	-		\$	-
TOTAL OTHER SER. AND CHARGES	\$	700.00	\$	-	\$ 700.00
TOTAL APPROPRIATION	\$	57,028.93	\$	26,831.25	\$ 62,865.62

**CALENDAR YEAR 2021 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3005 COUNTY CLERK'S COST FUND

OFFICE/DEPARTMENT: 3005 COUNTY CLERK'S COST FUND

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time			\$ -
1006 Social Security			\$ -
1007 Retirement		\$ -	\$ -
TOTAL PERSONAL SERVICES	\$ -	\$ -	\$ -
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3003 Computer Services	\$ 40,000.00	\$ 14,232.44	\$ 31,091.10
3009 Other Professional Services	\$ -	\$ -	\$ -
TOTAL OTHER SER. AND CHARGES	\$ 40,000.00	\$ 14,232.44	\$ 31,091.10
TOTAL APPROPRIATION	\$ 40,000.00	\$ 14,232.44	\$ 31,091.10

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3006 COUNTY RECORDER'S COST FUND

OFFICE/DEPARTMENT: 102 - Circuit Clerk's Office

<u>BUDGET LINE ITEM</u>	Appropriation <u>2022</u>	<u>6 months</u>	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 114,384.40	\$ 27,982.24	\$ 123,535.14
1002 Salaries, Part-Time		\$ 2,550.12	
1006 Social Security	\$ 8,750.41	\$ 2,150.23	\$ 9,450.44
1007 Retirement	\$ 17,523.69	\$ 3,700.55	\$ 18,925.58
1009 Health Insurance	\$ 39,079.80	\$ 5,848.52	\$ 38,893.24
1010 Workers Compensation	\$ 130.00	\$ 155.00	\$ 131.00
1011 Unemployment	\$ 100.00	\$ 31.57	\$ 90.00
1016 Life Insurance	\$ 200.00	\$ 48.32	\$ 217.44
1017 Dental Insurance	\$ 850.32	\$ 104.88	\$ 943.92
TOTAL PERSONAL SERVICES	\$ 181,018.62	\$ 42,571.43	\$ 192,186.76
SUPPLIES			
2001 General Office Supplies	\$ 8,300.00		\$ 8,300.00
2002 Small Equipment	\$ 11,250.00		\$ 11,250.00
2024 Maintenance/Service Contracts	\$ 21,310.00		\$ 24,102.00
TOTAL SUPPLIES	\$ 40,860.00	\$ -	\$ 43,652.00
PROFESSIONAL SERVICES			
3003 Computer Services	\$ 7,800.00		\$ 7,800.00
3009 Other Professional Services	\$ 6,125.00	\$ 1,996.31	\$ 6,125.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 1,000.00		\$ 1,000.00
3021 Postage			
TRANSPORTATION			
3030 Travel	\$ 500.00		\$ 500.00
TOTAL OTHER SER. AND CHARGES	\$ 15,425.00	\$ 1,996.31	\$ 15,425.00
TOTAL APPROPRIATION	\$ 237,303.62	\$ 44,567.74	\$ 251,263.76

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	CHIEF DEPUTY CLERK	\$30,481.76	\$32,920.30
1	DEPUTY CLERK	\$29,573.04	\$31,938.88
1	DEPUTY CLERK	\$27,164.80	\$29,337.98
1	DEPUTY CLERK	\$27,164.80	\$29,337.98
TOTAL		\$114,384.40	\$123,535.14
Notes:			
(1) Classification relates to the position and not to the individual, therefore names shall not be used.			
(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.			
(3) The official is to be shown as the first entry.			
(4) Gross salary is to be shown.			

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR 2023

FUND: 3008 LIBRARY

OFFICE/DEPARTMENT: 600- COUNTY LIBRARY

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual/ Expenditures Current Year Month 6	Appropriation 2023
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$665,244.44	\$ 328,869.12	\$669,792.60
1002 Salaries, Part-Time	\$48,246.40	\$ 26,922.84	\$74,942.40
1003 Extra Help			
1006 Social Security	\$54,582.05	\$ 23,862.77	\$56,972.28
1007 Retirement	\$101,915.45	\$ 50,437.06	\$102,612.29
1008 Non-contributory Retirement			
1009 Health Insurance	\$245,397.60	\$ 117,308.70	\$274,104.63
1010 Workers Compensation	\$1,110.00	\$ 966.00	\$950.00
1011 Unemployment	\$650.00	\$ 418.38	\$600.00
1016 Life Insurance	\$1,522.08	\$ 863.72	\$1,449.60
1017 Dental Insurance	\$11,689.92	\$ 5,567.22	\$11,375.28
TOTAL PERSONAL SERVICES	\$ 1,130,357.94	\$ 555,215.81	\$ 1,192,799.08
SUPPLIES			
2001 General Office Supplies	\$11,500.00	\$ 8,027.90	\$12,500.00
2002 Small Equipment	\$50,000.00	\$ 9,568.34	\$49,500.00
2003 Janitorial Supplies			
2009 Audio/Visual Materials	\$10,000.00	\$ 4,482.78	\$9,500.00
2010 Electronic Materials	\$23,500.00	\$ 14,195.36	\$24,000.00
2011 Library Materials	\$45,000.00	\$ 14,442.15	\$35,000.00
2012 City Support	\$7,440.00	\$ 3,300.00	\$7,400.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 10,000.00	\$ 1,879.30	\$11,500.00
TOTAL SUPPLIES	\$ 157,440.00	\$ 55,895.83	\$ 149,400.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3002 Management Consulting	\$ 3,600.00	\$ 1,200.00	\$0.00
3009 Other Professional Services	\$ 3,500.00	\$ 488.64	\$3,500.00
3010 Equipment/Vehicle Repairs			
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 18,500.00	\$ 11,846.25	\$27,000.00
3021 Postage	\$ 1,000.00	\$ 174.00	\$1,000.00
3022 Cell Phone	\$ 1,700.00	\$ 797.36	\$0.00
3023 Internet Connection	\$ 65,000.00	\$ 24,440.31	\$80,000.00
TRANSPORTATION			

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

3030 Travel	\$ 13,500.00	\$ 3,462.94	\$10,000.00
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ADVERTISING & PUBLICATION

3040 Advertising & Publication	\$ 1,000.00	\$ 794.55	\$1,000.00
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INSURANCE(OTHER THAN PERS SVCS)

3052 Fire & Extended Coverage	\$ 11,500.00	\$ 1,547.84	\$11,500.00
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UTILITIES

3060 Electricity	\$7,500.00	\$ 2,750.61	\$7,500.00
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3061 Gas	\$6,000.00	\$ 1,421.46	\$4,000.00
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3062 Water	\$1,500.00	\$ 389.71	\$1,500.00
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MISCELLANEOUS

3090 Dues & Memberships	\$2,000.00	\$ 547.00	\$2,000.00
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3094 Meals & Lodging	\$2,000.00		\$2,000.00
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3100 Other Miscellaneous	\$12,500.00	\$ 5,155.07	\$12,500.00
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3101 Training/Education	\$21,450.00	\$ 616.10	\$10,000.00
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3102 Computer Software	\$7,500.00	\$ 266.00	\$7,500.00
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3103 Special Projects	\$ 24,821.00	\$ 18,231.98	\$ -
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TOTAL OTHER SER. AND CHARGES	\$ 204,571.00	\$ 74,129.82	\$ 181,000.00
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TOTAL APPROPRIATION	\$ 1,492,368.94	\$ 685,241.46	\$ 1,523,199.08
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CALENDAR YEAR 2021 APPROPRIATION COUNTY OPERATIONS

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES CALENDAR YEAR 2023		
Number	Appropriation 2022	Appropriation 2023
1 Librarian II Manager/Coordinator	\$ 42,865.26	\$ 41,080.00
1 Librarian I	\$ 33,497.56	\$ 35,568.00
2 Librarian I Manager/Coordinator	\$ 54,548.80	\$ 58,348.80
1 Children's Director	\$ 34,386.55	\$ 37,086.40
1 Library Clerk/Children's Director		
1 YA Manager	\$ 28,410.90	\$ 27,500.00
1 Tech Serv Coordinator (Cataloger)	\$ 39,726.40	\$ 41,787.20
1 IT Specialist	\$ 59,260.81	\$ 61,339.20
1 Library Clerk	\$ 26,653.53	\$ 28,480.00
1 Collection development Manager	\$ 25,001.80	\$ 27,040.00
1 Circulation Manager	\$ 28,410.90	\$ 31,075.20
1 Library Clerk	\$ 21,520.40	\$ 25,464.40
1 Children's Director Assistant	\$ 25,750.00	\$ 27,809.60
1 Genealogist	\$ 30,797.00	\$ 32,864.00
1 Library Clerk	\$ 20,620.60	\$ 22,440.60
1 Library Clerk	\$ 23,566.40	\$ 23,332.40
1 Library Clerk	\$ 24,596.40	
2 Library Clerk	\$ 49,192.80	\$ 53,331.20
1 Lonoke County Library Director	\$ 66,248.91	\$ 63,000.00
1 Admin Assistant to Lib Director	\$ 30,189.42	\$ 32,260.80
1 PT Network Technician	\$ 13,240.00	\$ 14,279.20
4 4 PT Lib Clerks in 2020/3 PT Lib Clerks in 2021	\$ 35,006.40	\$ 60,648.00

25 TOTALS

\$ 713,490.84

\$744,735.00

Notes:

- (1) Clasification relates to the position and not to the individual, therefore names shall not be used.
- (2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.
- (3) The official is to be shown as the first entry.
- (4) Gross salary is to be shown.

You will need to add your Current Salary for
2020. Matching your positions with
your salary authorizations.

CALENDAR YEAR 2022 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 3009 SOLID WASTE

OFFICE/DEPARTMENT: 700- SANITATION/SOLID WASTE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 340,516.56	\$ 143,477.17	\$ 315,916.68
1002 Salaries, Part-Time	\$ 26,000.00	\$ 20,043.52	\$ 25,000.00
1005 Overtime	\$ 22,000.00	\$ 14,393.70	\$ 30,000.00
1006 Social Security	\$ 26,049.52	\$ 11,975.59	\$ 28,375.22
1007 Retirement	\$ 52,167.14	\$ 22,419.44	\$ 48,398.62
1009 Health Insurance	\$ 108,005.03	\$ 61,598.04	\$ 129,643.75
1010 Workers Compensation	\$ 13,000.00	\$ 12,783.00	\$ 15,000.00
1011 Unemployment	\$ 3,600.00	\$ 198.42	\$ 3,600.00
1016 Life Insurance	\$ 579.84	\$ 308.56	\$ 579.84
1017 Dental Insurance	\$ 5,026.08	\$ 2,648.10	\$ 5,226.08
TOTAL PERSONAL SERVICES	\$ 596,944.17	\$ 289,845.54	\$ 601,740.19
SUPPLIES			
2001 General Office Supplies	\$ 1,600.00		\$ 2,000.00
2003 Janitorial Supplies	\$ 1,200.00	\$ 427.13	\$ 1,500.00
2007 Fuel, Oil and Lubricants	\$ 40,000.00	\$ 12,126.65	\$ 42,000.00
2008 Tires & Tubes	\$ 12,000.00	\$ 5,574.04	\$ 15,000.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 2,000.00		\$ 20,000.00
2023 Parts & Repairs	\$ 25,000.00	\$ 11,619.16	\$ 27,500.00
2027 Gravel, Dirt, and Sand	\$ 2,000.00		\$ 2,000.00
2029 Small Tools	\$ 500.00		\$ 500.00
TOTAL SUPPLIES	\$ 84,300.00	\$ 29,746.98	\$ 110,500.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3005 Special Legal	\$ 3,104.39	\$ 1,276.08	\$ 3,130.39
3009 Other Professional Services	\$ 24,000.00	\$ 8,946.20	\$ 25,000.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 10,200.00	\$ 4,368.27	\$ 10,200.00
3021 Postage	\$ 300.00	\$ 232.00	\$ 300.00
TRANSPORTATION			
3030 Travel			
3031 Common Carrier			
ADVERTISING & PUBLICATION			
3040 Advertising & Publication	\$ 500.00		\$ 10,000.00
INSURANCE(OTHER THAN PERS SVCS)			
3052 Fire & Extended Coverage	\$ 550.00	\$ 416.75	\$ 600.00

**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

3053 Fleet Liability	\$ 7,750.00	\$ 6,071.00	\$ 10,000.00
3054 Other Sundry/Insurance	\$ 2,200.00	\$ 2,197.80	\$ 2,500.00

UTILITIES

3060 Electricity	\$ 7,000.00	\$ 3,404.04	\$ 7,000.00
3061 Gas	\$ 200.00		
3062 Water	\$ 2,500.00	\$ 844.20	\$ 2,500.00
3063 Waste Disposal	\$ 225,000.00	\$ 83,106.81	\$ 235,000.00

RENTALS/LEASES(NOT LEASE PURCH)

3070 Rent/Land Buildings	\$ 7,000.00		\$ 7,500.00
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TOTAL OTHER SER. AND CHARGES

\$ 290,304.39	\$ 110,863.15	\$ 313,730.39
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CAPITAL OUTLAYS

4004 Machinery and Equipment(Not Veh.)	\$ 26,000.00	\$ -	\$ 26,000.00
4005 Vehicles	\$ 37,500.00	\$ -	\$ 38,000.00

TOTAL CAPITAL OUTLAYS

\$ 63,500.00	\$ -	\$ 64,000.00
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TOTAL APPROPRIATION

\$ 1,035,048.56	\$ 430,455.67	\$ 1,089,970.58
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**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3010 COUNTY CLERK'S OPERATING FUND

OFFICE/DEPARTMENT: 3010 COUNTY CLERK'S OPERATING FUND

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
SUPPLIES			
2001 General Office Supplies	\$ 1,000.00	\$ 160.74	\$ 1,000.00
2002 Small Equipment	\$ 1,000.00	\$ 415.00	\$ 400.00
TOTAL SUPPLIES	\$ 2,000.00	\$ 575.74	\$ 1,400.00
TOTAL APPROPRIATION	\$ 2,000.00	\$ 575.74	\$ 1,400.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3011 REAPPRAISAL COST FUND

OFFICE/DEPARTMENT: 3011 REAPPRAISAL COST FUND

BUDGET LINE ITEM

	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
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OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3008 Property Reappraisal
3009 Other Professional Services
3010 Equipment/Vehicle Repairs

\$ 276,282.96	\$ 141,400.02	\$ 282,800.04
\$ -	\$ -	\$ -

TOTAL OTHER SER. AND CHARGES	\$ 276,282.96	\$ 141,400.02	\$ 282,800.04
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TOTAL APPROPRIATION	\$ 276,282.96	\$ 141,400.02	\$ 282,800.04
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**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3012 CIRCUIT CLERK CHILD SUPPORT

OFFICE/DEPARTMENT: 102- Cirucit Clerk's Office

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
SUPPLIES			
2001 General Office Supplies	\$ -	\$ -	
2002 Small Equipment		\$ -	
TOTAL SUPPLIES	\$ -	\$ -	\$ -
OTHER SERVICES & CHARGES			
COMMUNICATIONS			
3020 Telephone/FAX-Landline			
3021 Postage	\$ 2,200.00		\$ 2,100.00
MISCELLANEOUS			
3094 Meals & Lodging	\$ 300.00	\$ -	\$ 300.00
TOTAL OTHER SER. AND CHARGES	\$ 2,500.00	\$ -	\$ 2,400.00
TOTAL CAPITAL OUTLAYS	\$ 2,500.00	\$ -	\$ 2,400.00
TOTAL APPROPRIATION	\$ 2,500.00	\$ -	\$ 2,400.00

**CALENDAR YEAR 2023
APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3014 SHERIFF'S RADIO FUND

OFFICE/DEPARTMENT: 3014 SHERIFF'S RADIO FUND

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual/August Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3001 Accounting & Auditing			
3008 Property Reappraisal			
3009 Other Professional Services	\$ 4,000.00		\$ 4,320.00
3010 Equipment/Vehicle Repairs			
COMMUNICATIONS			
3020 Telephone/FAX-Landline			
3021 Postage			
3022 Cell Phone	\$ 18,000.00	\$ 5,559.70	\$ 19,440.00
3023 Internet Connection			
TRANSPORTATION			
MISCELLANEOUS			
3093 Misc Law Enforcement	\$ 73,490.58	\$ 2,118.64	\$ 79,369.83
3103 Special Projects	\$ 73,490.58	\$ 4,766.73	\$ 79,369.83
TOTAL OTHER SER. AND CHARGES	\$ 168,981.16	\$ 12,445.07	\$ 182,499.66
TOTAL APPROPRIATION	\$ 168,981.16	\$ 12,445.07	\$ 182,499.66

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3015 SHERIFF'S DRUG CONTROL FUND

OFFICE/DEPARTMENT: 3015 SHERIFF'S DRUG CONTROL

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year	Appropriation <u>2023</u>
MISCELLANEOUS			
3090 Dues & Memberships			
3102 Computer Software			
3103 Special Projects	\$ 5.15	\$ -	\$ 5.15
TOTAL OTHER SER. AND CHARGES	\$ 5.15	\$ -	\$ 5.15
TOTAL APPROPRIATION	\$ 5.15	\$ -	\$ 5.15

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 3017 JAIL OPERATION & MAINTENANCE FUND

OFFICE/DEPARTMENT: 3017 JAIL MAINTENANCE FUND

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual/ Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
TRANSFERS OUT			
9999 Transfers out to County General	\$ 80,000.00	\$ -	\$ 80,000.00
TOTAL TRANSFERS OUT	<u>\$ 80,000.00</u>	<u>\$ -</u>	<u>\$ 80,000.00</u>
TOTAL APPROPRIATION	<u>\$ 80,000.00</u>	<u>\$ -</u>	<u>\$ 80,000.00</u>

**CALENDAR YEAR 2023
APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3019 EMERGENCY RESCUE (BOATING SAFETY)

OFFICE/DEPARTMENT: 500 BOATING SAFETY

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
SUPPLIES			
2001 General Office Supplies	\$ 270.00		\$ 270.00
REPAIR & MAINTENANCE SUPPLIES			
2023 Parts & Repairs	\$ 2,250.00		\$ 2,250.00
TOTAL SUPPLIES	\$ 2,520.00	\$ -	\$ 2,520.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3009 Other Professional Services	\$ 1,350.00		\$ 1,350.00
COMMUNICATIONS			
3021 Postage	\$ 50.00		\$ 50.00
MISCELLANEOUS			
3101 Training/Education	\$ 4,800.00	\$ 5,586.00	\$ 4,800.00
TOTAL OTHER SER. AND CHARGES	\$ 6,200.00	\$ 5,586.00	\$ 6,200.00
CAPITAL OUTLAYS			
4004 Machinery and Equipment(Not Veh.)	\$ 16,000.00		\$ 16,000.00
TOTAL CAPITAL OUTLAYS	\$ 16,000.00	\$ -	\$ 16,000.00
TOTAL APPROPRIATION	\$ 24,720.00	\$ 5,586.00	\$ 24,720.00

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 3020 Emergency 911

OFFICE/DEPARTMENT: 100 County Judge

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 295,711.27	\$ 137,918.44	\$ 411,506.18
1002 Salaries, Part-Time	\$ 30,775.92	\$ 9,285.56	\$ 33,238.00
1006 Social Security	\$ 22,621.91	\$ 10,173.08	\$ 34,022.93
1007 Retirement	\$ 45,302.97	\$ 20,612.53	\$ 68,134.81
1009 Health Insurance	\$ 118,806.34	\$ 40,039.44	\$ 118,806.34
1010 Workers Compensation	\$ 7,317.00	\$ 5,688.00	\$ 7,317.00
1011 Unemployment	\$ 3,360.00	\$ 188.24	\$ 270.00
1016 Life Insurance	\$ 686.40	\$ 295.96	\$ 652.32
1017 Dental Insurance	\$ 4,193.52	\$ 1,739.22	\$ 4,590.48
1018 Vision Insurance			
1019 Ambulance Insurance			
TOTAL PERSONAL SERVICES	\$ 528,775.33	\$ 225,940.47	\$ 678,538.06
SUPPLIES			
2001 General Office Supplies	\$ 30,000.00	\$ 1,866.13	\$ 5,000.00
2002 Small Equipment	\$ 30,000.00	\$ 9,525.98	\$ 15,000.00
2007 Fuel, Oil and Lubricants	\$ 8,500.00	\$ 2,591.40	\$ 8,500.00
2008 Tires & Tubes	\$ 1,500.00		\$ 1,500.00
REPAIR & MAINTENANCE SUPPLIES			
2021 Paints & Metals	\$ 25,000.00	\$ 15,080.48	\$ 25,000.00
2024 Maintenance/Service Contracts	\$ 1,373,789.96	\$ 43,557.51	\$ 1,119,106.23
TOTAL SUPPLIES	\$ 1,468,789.96	\$ 72,621.50	\$ 1,174,106.23
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3005 Special Legal	\$ 2,766.40	\$ 1,276.08	\$ 2,766.40
3009 Other Professional Services	\$ 250,000.00	\$ 20,134.95	\$ 250,000.00
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 410,000.00	\$ 219,763.51	\$ 499,680.92
3021 Postage	\$ 500.00	\$ 323.00	\$ 500.00
TRANSPORTATION			
3030 Travel	\$ 5,000.00		\$ 5,000.00
ADVERTISING & PUBLICATION			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

INSURANCE(OTHER THAN PERS SVCS)

3052 Fire & Extended Coverage	\$ 1,000.00	\$ 388.33	\$ 500.00
3053 Fleet Liability	\$ 1,040.00	\$ 781.00	\$ 1,000.00
3054 Other Sundry/Insurance	\$ 1,000.00	\$ 659.79	\$ 1,000.00

UTILITIES

3060 Electricity	\$ 800.00		
3061 Gas	\$ 200.00		
3062 Water	\$ 350.00		
3090 Dues and Memberships	\$ 2,500.00	\$ 216.25	\$ 2,500.00
3100 Other Miscellaneous	\$ -		
3101 Training and Education	\$ 40,000.00		\$ 40,000.00

TOTAL OTHER SER. AND CHARGES

\$ 715,156.40	\$ 243,542.91	\$ 802,947.32
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CAPITAL OUTLAYS

4001 Land			
4002 Buildings			
4003 Improvements Other than Buildings			
4004 Machinery and Equipment(Not Veh.)			
4005 Vehicles			
4006 Construction in Progress			
4007 County Match/Road Const.			
4008 AR Hwy Dept. and Other Const. Projects			

TOTAL CAPITAL OUTLAYS

\$ -	\$ -	\$ -
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TOTAL APPROPRIATION

\$ 2,712,721.69	\$ 542,104.88	\$ 2,655,591.61
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**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
CALENDAR YEAR 2023			
		Current Salary	Amount Requested
Number	Classification (Job Title)	Appropriation 2022	2023
1	911 ADMINISTRATOR	\$47,591.04	\$51,398.32
1	911 ADMIN. ASST *	\$34,639.92	\$37,411.11
1	911 OPERATOR 100%	\$38,789.50	\$41,892.66
1	911 OPERATOR 100%	\$31,000.00	\$33,480.00
1	911 OPERATOR 100%	\$34,528.36	\$37,290.63
2	911 OPER P/T 2021 @ 15387.96 22 @ 16619	\$30,775.92	\$33,238.00
1	911 OPERATOR 100%	\$38,993.51	\$42,112.99
1	911 OPERATOR 100%	\$40,667.10	\$43,920.47
APPROPRIATED FOUR (4) POSITIONS FOR CONSOLIDATION			
4	911 OPERATOR 100% @31,000		\$124,000.00
	You will need to add your Current Salary for		
	2020. Matching your positions with		
	your salary authorizations.		
	There is an Employee Info. Tab at		
	the bottom to show what this office has		
	as current salaries		
13	TOTAL	\$296,985.35	\$444,744.18
	Notes:		
	(1) Classification relates to the position and not to the individual, therefore names shall not be used.		
	(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.		
	(3) The official is to be shown as the first entry.		
	(4) Gross salary is to be shown.		

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3025 VICTIMS OF CRIME

OFFICE/DEPARTMENT: 3025 VICTIMS OF CRIME

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual/ Expenditures Current Year Month 6	Amount Requested Next Year <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 54,473.12	\$ 26,550.75	\$ 57,375.36
1006 Social Security	\$ 4,167.19	\$ 1,787.60	\$ 4,389.22
1007 Retirement	\$ 8,345.28	\$ 3,746.74	\$ 8,789.91
1008 Non-contributory Retirement			
1009 Health Insurance	\$ 16,977.12	\$ 5,652.12	\$ 9,260.35
1010 Workers Compensation	\$ 78.88	\$ 149.00	\$ 60.59
1011 Unemployment	\$ 21.00	\$ 30.00	\$ 30.00
1016 Life Insurance	\$ 72.48	\$ 42.28	\$ 72.48
1017 Dental Insurance	\$ 879.36	\$ 260.94	\$ 314.64
1018 Vision Insurance			
TOTAL PERSONAL SERVICES	\$ 85,014.43	\$ 38,219.43	\$ 80,292.55
TOTAL APPROPRIATION	\$ 85,014.43	\$ 38,219.43	\$ 80,292.55

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3029 PUBLIC SAFETY CHILD PROTECTION

OFFICE/DEPARTMENT: 3029 PUBLIC SAFETY CHILD PROTECTION

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
MISCELLANEOUS			
3103 Special Projects	\$ 6,878.14	\$ -	\$ 6,878.14
TOTAL MISCELLANEOUS	\$ 6,878.14	\$ -	\$ 6,878.14
TOTAL APPROPRIATION	\$ 6,878.14	\$ -	\$ 6,878.14

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3031 JUVENILE PROBATION FEES FUND

OFFICE/DEPARTMENT: 3031 JUVENILE PROBATION ⁴⁰¹⁻~~(44)~~

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time (Xfer to Co. Gen.)			\$ -
TOTAL PERSONAL SERVICES	\$ -	\$ -	\$ -
SUPPLIES			
2002 Small Equipment	\$ 2,000.00	\$ -	\$ 2,000.00
2005 Food	\$ 1,500.00		\$ 1,500.00
TOTAL SUPPLIES	\$ 3,500.00	\$ -	\$ 3,500.00
OTHER SERVICES & CHARGES			
PROFESSIONAL SERVICES			
3009 Other Professional Services	\$ 10,000.00	\$ -	\$ 10,000.00
3010 Equipment/Vehicle Repairs			
TRANSPORTATION			
3030 Travel	\$ 2,000.00	\$ -	\$ 2,000.00
3073 Lease Machinery & Equipment			
MISCELLANEOUS			
3100 Other Miscellaneous	\$ 2,000.00		\$ 2,000.00
TOTAL OTHER SER. AND CHARGES	\$ 14,000.00	\$ -	\$ 14,000.00
CAPITAL OUTLAYS			
4005 Vehicles	\$ 5,000.00	\$ -	\$ 10,000.00
TOTAL CAPITAL OUTLAYS	\$ 5,000.00	\$ -	\$ 10,000.00
TOTAL APPROPRIATION	\$ 22,500.00	\$ -	\$ 27,500.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3038 VOTING SYSTEM GRANT

OFFICE/DEPARTMENT: 3038 VOTING SYSTEM GRANT

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
OTHER SERVICES & CHARGES			
MISCELLANEOUS			
3103 Special Projects	\$ 1,260.00	\$ -	\$ 1,260.00
TOTAL OTHER SER. AND CHARGES	\$ 1,260.00	\$ -	\$ 1,260.00
TOTAL APPROPRIATION	\$ 1,260.00	\$ -	\$ 1,260.00

Need to pay to County General

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3039 CIRCUIT CLERK'S COMMISSIONER'S FUND

OFFICE/DEPARTMENT: 102- Circuit Clerks Office

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Expenditures Current Year Month 6	Appropriation <u>2023</u>
OTHER PROFESSIONAL SERVICES			
3003 Computer Services	\$ 653.83	\$ -	\$ 1,001.28
TOTAL OTHER PROFESSIONAL SERVICES	\$ 653.83	\$ -	\$ 1,001.28
TOTAL APPROPRIATION	\$ 653.83	\$ -	\$ 1,001.28

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND

OFFICE/DEPARTMENT: 3042 ASSESSOR'S LATE ASSESSMENT FEE FUND

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
SUPPLIES			
2001 General Office Supplies	\$ 1,000.00	\$ -	\$ 1,000.00
TOTAL SUPPLIES	\$ 1,000.00	\$ -	\$ 1,000.00
TOTAL APPROPRIATION	\$ 1,000.00	\$ -	\$ 1,000.00

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 3402 Sheriff's Special Crimes Unit

OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 45,828.36	\$ 24,266.40	\$ 49,494.65
1002 Salaries, Part-Time			
1003 Extra Help	\$ 1,000.00	\$ 147.69	\$ 1,080.00
1004 Contract Labor			
1005 Overtime	\$ 10,000.00	\$ 6,295.76	\$ 10,800.00
1006 Social Security	\$ 4,259.87	\$ 2,060.05	\$ 3,786.35
1007 Retirement	\$ 8,706.10	\$ 4,400.25	\$ 7,582.58
1008 Non-contributory Retirement			
1009 Health Insurance	\$ 15,921.36	\$ 8,765.82	\$ 20,372.54
1010 Workers Compensation	\$ 1,166.00		\$ 618.49
1011 Unemployment	\$ 160.00	\$ 30.00	\$ 30.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance	\$ 52.80	\$ 42.28	\$ 72.48
1017 Dental Insurance	\$ 792.24	\$ 410.76	\$ 879.36
1018 Vision Insurance			
1019 Ambulance Insurance			
TOTAL PERSONAL SERVICES	\$ 87,886.73	\$ 46,419.01	\$ 94,716.45
MISCELLANEOUS			
3095 Paupers/Welfare			
3096 County Matching Funds	\$ 5,240.46	\$ -	\$ 5,659.70
3097 Tax Refunds			
3098 Judgements/Damages			
3099 Vending Machines/Food			
3100 Other Miscellaneous	\$ 4,000.00	\$ 680.23	\$ 4,320.00
3101 Training/Education			
3102 Computer Software			
3103 Special Projects			
TOTAL OTHER SER. AND CHARGES	\$ 9,240.46	\$ 680.23	\$ 9,979.70
TOTAL APPROPRIATION	\$ 97,127.19	\$ 47,099.24	\$ 104,696.15

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3404 SHERIFF FEDERAL FORFEITURE FUND

OFFICE/DEPARTMENT: 3404 SHERIFF FEDERAL FORFEITURE FUND

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
MISCELLANEOUS			
3103 Special Projects	\$ 23,218.47	\$ -	\$ 23,033.34
TOTAL MISCELLANEOUS	\$ 23,218.47	\$ -	\$ 23,033.34
TOTAL APPROPRIATION	\$ 23,218.47	\$ -	\$ 23,033.34

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3405 SHERIFF'S COMMISSARY FUND

OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
SUPPLIES			
2001 General Office Supplies			
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine and Drugs			
2005 Food	\$ 153,467.23	\$ 52,566.56	\$165,744.61
2006 Clothing and Uniforms			
2007 Fuel, Oil and Lubricants			
2008 Tires & Tubes			
REPAIR & MAINTENANCE SUPPLIES			
TOTAL SUPPLIES	\$ 153,467.23	\$ 52,566.56	\$ 165,744.61
OTHER SERVICES & CHARGES			
MISCELLANEOUS			
3100 Other Miscellaneous	\$ 4,029.52	\$ -	\$ 4,351.89
3101 Training/Education			
3102 Computer Software			
3103 Special Projects			
TOTAL OTHER SER. AND CHARGES	\$ 4,029.52	\$ -	\$ 4,351.89
TOTAL APPROPRIATION	\$ 157,496.75	\$ 52,566.56	\$ 170,096.50

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3406 SHERIFF FAN FUND

OFFICE/DEPARTMENT: 400 SHERIFFS OFFICE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual/ Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
MISCELLANEOUS			
3100 Other Miscellaneous	\$ 95.00	\$ -	\$ 95.00
	\$ 95.00	\$ -	\$ 95.00
TOTAL APPROPRIATION	\$ 95.00	\$ -	\$ 95.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3407 OUR SAFE KIDS PROGRAM FUND

OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
MISCELLANEOUS			
3103 Special Projects	\$ 361.35	\$ -	\$ 361.35
TOTAL MISCELLANEOUS	\$ 361.35	\$ -	\$ 361.35
TOTAL APPROPRIATION	\$ 361.35	\$ -	\$ 361.35

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3408 COUNTY LIBRARY SALES TAX FUND

OFFICE/DEPARTMENT: 3408 COUNTY LIB. SALES TAX FUND

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual/ Expenditures Current Year <u>Month 6</u>	Amount Requested Next Year <u>2023</u>
CAPITAL OUTLAYS			
3105 Sales Tax Xfer to Co. Lib.	\$ 50,000.00		\$50,000.00
4002 Buildings	\$ 250,000.00		\$ 450,000.00
TOTAL CAPITAL OUTLAYS	\$ 300,000.00	\$ -	\$500,000.00
TOTAL APPROPRIATION	\$ 300,000.00	\$ -	\$ 500,000.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3409 JAIL EMPLOYMENT FUND

OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
TRANSFERS OUT			
9999 Transfers out to County General	\$ 80,000.00	\$ -	\$ 86,400.00
TOTAL TRANSFERS OUT	\$ 80,000.00	\$ -	\$ 86,400.00
TOTAL APPROPRIATION	\$ 80,000.00	\$ -	\$ 86,400.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3410 COURT IMPROVEMENT TEAM GRANT FUND

OFFICE/DEPARTMENT: 401 - CIRCUIT COURT DIVISION I

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
MISCELLANEOUS			
3103 Special Projects	\$ 155.75		
TOTAL MISCELLANEOUS	\$ 155.75	\$ -	\$ -
TOTAL APPROPRIATION	\$ 155.75	\$ -	\$ -

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 3413 LAW ENFORCEMENT

OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual/August Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 1,548,633.73	\$ 693,834.01	\$ 1,784,471.19
1002 Salaries, Part-Time			
1003 Extra Help	\$ 30,000.00	\$ 23,360.02	\$ 50,000.00
1004 Contract Labor			
1005 Overtime	\$ 30,000.00	\$ 13,042.07	\$ 50,000.00
1006 Social Security	\$ 123,060.48	\$ 49,825.63	\$ 136,512.05
1007 Retirement	\$ 246,442.69	\$ 103,650.81	\$ 273,380.99
1008 Non-contributory Retirement			
1009 Health Insurance	\$ 410,040.00	\$ 223,886.40	\$ 605,622.24
1010 Workers Compensation	\$ 38,000.00	\$ 25,226.00	\$ 19,981.00
1011 Unemployment	\$ 1,500.00	\$ 853.03	\$ 1,230.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance	\$ 2,276.64	\$ 1,323.02	\$ 2,826.72
1017 Dental Insurance	\$ 19,812.72	\$ 9,870.84	\$ 25,264.80
1018 Vision Insurance			
1019 Ambulance Insurance			
TOTAL PERSONAL SERVICES	\$ 2,449,766.26	\$ 1,144,871.83	\$ 2,949,288.99
SUPPLIES			
2001 General Office Supplies	\$ 15,000.00	\$ 9,575.11	\$ 16,200.00
2002 Small Equipment	\$ 40,000.00	\$ 26,416.22	\$ 55,986.01
2003 Janitorial Supplies	\$ -		
2004 Medicine and Drugs			
2005 Food	\$ 1,600.00		\$ 1,728.00
2006 Clothing and Uniforms	\$ 181,000.00	\$ 30,927.87	\$ 195,480.00
2007 Fuel, Oil and Lubricants	\$ 180,000.00	\$ 79,181.06	\$ 194,400.00
2008 Tires & Tubes	\$ 36,000.00	\$ 8,586.03	\$ 38,880.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies			
2021 Paints & Metals			
2022 Plumbing and Electrical	\$ -	\$ -	\$ -
2023 Parts & Repairs			
2024 Maintenance/Service Contracts		\$ 112,039.60	\$ 121,002.77
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt, and Sand			
2028 Lumber & Pilings			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

2029 Small Tools
2030 Concrete
2031 Bridges & Steel

TOTAL SUPPLIES

\$ 453,600.00 \$ 266,725.89 \$ 623,676.78

OTHER SERVICES & CHARGES

PROFESSIONAL SERVICES

3001 Accounting & Auditing
3002 Management Consulting
3003 Computer Services
3004 Engineering & Architecture
3005 Special Legal
3006 Medical/Dental/Hospital
3007 Drug Testing
3008 Property Reappraisal
3009 Other Professional Services
3010 Equipment/Vehicle Repairs

\$ 6,000.00	\$ 3,467.88	\$ 6,480.00
	\$ -	
\$ 35,000.00	\$ 24,673.39	\$ 37,800.00

COMMUNICATIONS

3020 Telephone/FAX-Landline
3021 Postage
3022 Cell Phone
3023 Internet Connection

\$ 15,000.00	\$ 14,208.99	\$ 16,200.00
\$ 1,000.00		\$ 1,080.00
\$ 27,500.00	\$ 7,827.57	\$ 29,700.00

TRANSPORTATION

3030 Travel
3031 Common Carrier

\$ -	\$ -	\$ -

ADVERTISING & PUBLICATION

3040 Advertising & Publication

\$ -	\$ -	\$ -
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INSURANCE(OTHER THAN PERS SVCS)

3050 Official & Deputy Bond
3051 Boilers & Machinery
3052 Fire & Extended Coverage
3053 Fleet Liability
3054 Other Sundry/Insurance

\$ 12,719.40	\$ 30,448.92	\$ 50,000.00
\$ 36,000.00	\$ 29,498.00	\$ 38,888.00
\$ 23,241.05	\$ 23,319.80	\$ 25,100.34

UTILITIES

3060 Electricity
3061 Gas
3062 Water
3063 Waste Disposal

RENTALS/LEASES(NOT LEASE PURCH)

3070 Rent/Land Buildings
3071 Rent Machinery & Equipment
3072 Lease/Land Buildings
3073 Lease Machinery & Equipment

\$ 6,500.00	\$ 3,953.25	\$ 9,304.63

PUBLIC RECORDS

3080 Public Records

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**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

MISCELLANEOUS

3090 Dues & Memberships	\$ 400.00	\$ 358.25	\$ 1,500.00
3091 Court Appointed Attorney			
3092 Jurors & Witnesses			
3093 Misc Law Enforcement	\$ 5,500.00	\$ 1,072.59	\$ 5,940.00
3094 Meals & Lodging	\$ 1,000.00	\$ 379.79	\$ 2,000.00
3095 Paupers/Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgements/Damages			
3099 Vending Machines/Food			
3100 Other Miscellaneous			
3101 Training/Education	\$ 8,000.00	\$ 700.00	\$ 20,000.00
3102 Computer Software			
3103 Special Projects			

TOTAL OTHER SER. AND CHARGES \$ 177,860.45 \$ 139,908.43 \$ 243,992.97

CAPITAL OUTLAYS

4001 Land			
4002 Buildings			
4003 Improvements Other than Buildings			
4004 Machinery and Equipment(Not Veh.)			
4005 Vehicles	\$ 165,000.00	\$ 100,250.00	\$ 238,085.99
4006 Construction in Progress			
4007 County Match/Road Const.			
4008 AR Hwy Dept. and Other Const. Projects			

TOTAL CAPITAL OUTLAYS \$ 165,000.00 \$ 100,250.00 \$ 238,085.99

TOTAL APPROPRIATION \$ 3,246,226.71 \$ 1,651,756.15 \$ 4,055,044.73

2023 ANTICIPATED REVENUE**LAW ENFORCEMENT FUND # 3413**

		Total
7301	SALES TAX	\$5,154,484.68
8703	EXCESS TREAS COMM	\$5,835.40
7502	TREAS MO INT DIST	\$4,586.42
7603	SHERIFF FEES (from County General)	\$36,753.97
7801	JAIL FEES (from County General)	\$602,509.70
7804	TELEPHONE/PRISONER (from County General)	\$137,789.06
7805	JAIL SUPPORT (from County General)	\$6,805.70
8734	SHERIFF OFFICE RESTITUTION (from County General)	\$2,622.85
	Transfer From Jail Maintenance Fund (3017)	\$100,000.00
	Transfer From Jail Employment Fund (3409)	\$100,000.00
	Transfer From Sheriff Radio Fund (3014)	\$22,500.00
	Transfer From County General	\$ 750,000.00
	Total Revenue	\$6,923,887.78
	Carryover balance	\$750,000.00
	Total of revenue and carryover	\$7,673,887.78
	Less 10%	(\$767,388.78)
	Amount to Appropriate	\$6,906,499.00

CALENDAR YEAR 2023 APPROPRIATION COUNTY OPERATIONS

CALENDAR YEAR: 2023

FUND: 3413 LAW ENFORCEMENT FUND

OFFICE/DEPARTMENT: 418 JAIL/SHERIFF

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 1,103,839.53	\$ 429,877.40	\$ 1,192,170.45
1002 Salaries, Part-Time	\$ 40,000.00	\$ 4,438.20	\$ 43,200.00
1003 Extra Help	\$ 30,000.00	\$ 15,223.20	\$ 32,400.00
1004 Contract Labor			
1005 Overtime	\$ 20,000.00	\$ 12,351.10	\$ 25,000.00
1006 Social Security	\$ 91,328.72	\$ 31,970.21	\$ 117,385.71
1007 Retirement	\$ 182,896.22	\$ 59,094.42	\$ 202,081.60
1008 Non-contributory Retirement			
1009 Health Insurance	\$ 200,000.00	\$ 122,961.84	\$ 451,902.48
1010 Workers Compensation	\$ 22,189.74	\$ 19,144.00	\$ 13,660.62
1011 Unemployment	\$ 1,760.00	\$ 656.44	\$ 930.00
1012 Other Fringe Benefits			
1013 Car Allowance			
1014 Cobraserv			
1015 Uniform Allowance			
1016 Life Insurance	\$ 1,689.60	\$ 960.36	\$ 2,319.36
1017 Dental Insurance	\$ 12,000.00	\$ 5,074.08	\$ 17,974.56
1018 Vision Insurance			
1019 Ambulance Insurance			
TOTAL PERSONAL SERVICES	\$ 1,705,703.81	\$ 701,751.25	\$ 2,099,024.78

SUPPLIES			
2001 General Office Supplies	\$ 15,000.00	\$ 1,821.99	\$ 16,200.00
2002 Small Equipment			\$ 70,200.00
2003 Janitorial Supplies	\$ 65,000.00	\$ 28,807.02	\$ 37,800.00
2004 Medicine and Drugs	\$ 35,000.00	\$ 1,096.77	\$ 183,600.00
2005 Food	\$ 170,000.00	\$ 76,391.38	\$ 4,320.00
2006 Clothing and Uniforms	\$ 4,000.00		
2007 Fuel, Oil and Lubricants			
2008 Tires & Tubes			

REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$ 75,000.00	\$ 42,760.04	\$ 81,000.00
2021 Paints & Metals			
2022 Plumbing and Electrical			
2023 Parts & Repairs			
2024 Maintenance/Service Contracts			
2025 Asphalt			
2026 Culvert & Pipe			
2027 Gravel, Dirt, and Sand			
2028 Lumber & Pilings			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

MISCELLANEOUS

3090 Dues & Memberships			
3091 Court Appointed Attorney			
3092 Jurors & Witnesses			
3093 Misc Law Enforcement	\$ 30,000.00	\$ 10,948.87	\$ 32,400.00
3094 Meals & Lodging	\$ 3,200.00	\$ 523.48	\$ 3,456.00
3095 Paupers/Welfare			
3096 County Matching Funds			
3097 Tax Refunds			
3098 Judgements/Damages			
3099 Vending Machines/Food			
3100 Other Miscellaneous			
3101 Training/Education			
3102 Computer Software			
3103 Special Projects			

TOTAL OTHER SER. AND CHARGES \$ 172,950.00 \$ 86,902.86 \$ 202,226.00

CAPITAL OUTLAYS

4001 Land			
4002 Buildings			
4003 Improvements Other than Buildings			
4004 Machinery and Equipment(Not Veh.)			
4005 Vehicles	\$ 31,500.00		\$ 34,020.00
4006 Construction in Progress			
4007 County Match/Road Const.			
4008 AR Hwy Dept. and Other Const. Projects			

TOTAL CAPITAL OUTLAYS \$ 31,500.00 \$ -

TOTAL APPROPRIATION \$ 2,274,153.81 \$ 939,531.31 \$ 2,694,370.78

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES
CALENDAR YEAR 2023

Number	Classification (Job Title)	Current Salary Appropriation 2022	Amount Requested 2023
1	Jail Administrator	\$38,000.00	\$41,040.00
1	Asst. Jail Administrator	\$41,882.36	\$45,232.95
4	Jail Transport @ \$33480	\$124,000.00	\$133,920.00
17	Jailer @\$31,000 2022/\$33480	\$527,000.00	\$569,160.00
1	Jailer/Court Security	\$34,840.04	\$37,627.24
1	Lieutenant	\$51,139.13	\$55,230.26
1	Jailer/Medical	\$31,000.00	\$33,480.00
1	Building Maintenance	\$31,000.00	\$33,480.00
1	Vehicle Maintenance	\$31,000.00	\$33,480.00
4	Dispatcher @ \$31000 2022/\$33480	\$124,000.00	\$133,920.00
	Part-Time	\$40,000.00	\$43,200.00
	Extra Help	\$30,000.00	\$32,400.00
32 TOTAL		\$1,103,861.53	\$1,192,170.45

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3501 COURT SECURITY FUND

OFFICE/DEPARTMENT: 3501 COURT SECURITY FUND

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
MISCELLANEOUS			
3103 Special Projects	\$ 5,000.00		\$ 5,000.00
TOTAL MISCELLANEOUS	\$ 5,000.00	\$ -	\$ 5,000.00
TOTAL APPROPRIATION	\$ 5,000.00	\$ -	\$ 5,000.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3505 LONOKE CO. VET. MEM. GRANT FUND

OFFICE/DEPARTMENT: 3505 LONOKE CO. VET. MEM. GRANT

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
MISCELLANEOUS			
3103 Special Projects	\$ 1,052.38	\$ -	\$ 1,052.38
TOTAL MISCELLANEOUS	\$ 1,052.38	\$ -	\$ 1,052.38
TOTAL APPROPRIATION	\$ 1,052.38	\$ -	\$ 1,052.38

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3508 Wade Knox Grant

OFFICE/DEPARTMENT: 100 - County Judge

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
MISCELLANEOUS			
3103 Special Projects	\$ 2,161.04		\$ -
TOTAL MISCELLANEOUS	\$ 2,161.04	\$ -	\$ -
TOTAL APPROPRIATION	\$ 2,161.04	\$ -	\$ -

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3511 SHERIFF'S GRANT FUND

OFFICE/DEPARTMENT: 400 SHERIFF'S OFFICE

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year	Appropriation <u>2023</u>
MISCELLANEOUS			
3090 Dues & Memberships			
3102 Computer Software			
3103 Special Projects	\$ -	\$ -	\$ 2,000.00
TOTAL OTHER SER. AND CHARGES	\$ -	\$ -	\$ 2,000.00
TOTAL APPROPRIATION	\$ -	\$ -	\$ 2,000.00

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3513 DRUG COURT MINI GRANT

OFFICE/DEPARTMENT: 402 Circuit Court Div II

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
MISCELLANEOUS			
3103 Special Projects	\$ 1,000.00	\$ 175.93	\$ 1,000.00
TOTAL MISCELLANEOUS	\$ 1,000.00	\$ 175.93	\$ 1,000.00
TOTAL APPROPRIATION	\$ 1,000.00	\$ 175.93	\$ 1,000.00

**CALENDAR YEAR 2023
APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3516 COAP Grant

OFFICE/DEPARTMENT: 3516 COAP Grant

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
PERSONAL SERVICES			
1001 Salaries, Full-Time	\$ 117,122.00	\$ 52,992.55	\$ 126,491.76
1002 Salaries, Part-Time	\$ 5,400.00		\$ 5,832.00
1003 Extra Help			
1005 Overtime	\$ 10,000.00	\$ 3,933.41	\$ 10,800.00
1006 Social Security	\$ 10,137.93	\$ 4,058.51	\$ 10,948.97
1007 Retirement	\$ 20,302.37	\$ 8,321.80	\$ 20,272.00
1008 Non-contributory Retirement	\$ -		
1009 Health Insurance	\$ 21,711.24	\$ 11,575.44	\$ 38,893.32
1010 Workers Compensation	\$ 2,800.00	\$ 2,330.00	\$ 1,132.00
1011 Unemployment	\$ 1,110.00	\$ 81.30	\$ 90.00
1016 Life Insurance	\$ 1,900.80	\$ 108.72	\$ 2,174.40
1017 Dental Insurance	\$ 850.32	\$ 471.96	\$ 1,508.64
TOTAL PERSONAL SERVICES	\$ 191,334.66	\$ 83,873.69	\$ 218,143.09
SUPPLIES			
2001 General Office Supplies	\$ 3,120.00	\$ 119.39	\$ 3,369.60
2002 Small Equipment	\$ 10,249.84		\$ 11,069.83
2007 Fuel, Oil and Lubricants	\$ 16,000.00	\$ 6,715.66	\$ 17,280.00
REPAIR & MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies			
TOTAL SUPPLIES	\$ 29,369.84	\$ 6,835.05	\$ 31,719.43
OTHER SERVICES & CHARGES			
COMMUNICATIONS			
3020 Telephone/FAX-Landline	\$ 1,600.00	\$ 634.89	\$ 1,728.00
3021 Postage			
3023 Internet Connection	\$ 1,000.00	\$ 400.32	\$ 1,080.00
INSURANCE(OTHER THAN PERS SVCS)			
3054 Other Sundry/Insurance	\$ 2,232.00	\$ 2,232.00	\$ 2,410.56

**CALENDAR YEAR 2023
APPROPRIATION
COUNTY OPERATIONS**

RENTALS/LEASES(NOT LEASE PURCH)

3073 Lease Machinery & Equipment

\$ 25,384.80	\$ 10,782.42	\$ 27,415.58
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PUBLIC RECORDS

MISCELLANEOUS

3100 Other Miscellaneous

3101 Training/Education

3102 Computer Software

3103 Special Projects

\$ 8,000.00		\$ 8,640.00
\$ 6,078.70	\$ 3,530.03	\$ 6,565.00
\$ 20,000.00	\$ 5,212.58	\$ 21,600.00

TOTAL OTHER SER. AND CHARGES

\$ 64,295.50	\$ 22,792.24	\$ 69,439.14
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CAPITAL OUTLAYS

4001 Land

4002 Buildings

4003 Improvements Other than Buildings

4004 Machinery and Equipment(Not Veh.)

4005 Vehicles

4006 Construction in Progress

4007 County Match/Road Const.

4008 AR Hwy Dept. and Other Const. Projects

TOTAL CAPITAL OUTLAYS

\$ -	\$ -	\$ -
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TOTAL APPROPRIATION

\$ 285,000.00	\$ 113,500.98	\$ 319,301.66
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**CALENDAR YEAR 2022 APPROPRIATION
COUNTY OPERATIONS**

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
0			
Number	Classification (Job Title)	Current Salary	Amount Requested
		Appropriation 2021	2022
1	Peer Recovery	\$36,061.00	\$38,945.88
1	Narcotics Investigator	\$42,561.00	\$45,965.88
1	Open Position	\$38,500.00	\$41,580.00
You will need to add your Current Salary for			
2020. Matching your positions with			
your salary authorizations.			
There is an Employee Info. Tab at			
the bottom to show what this office has			
as current salaries			
TOTAL		\$117,122.00	\$126,491.76
Notes:			
(1) Classification relates to the position and not to the individual, therefore names shall not be used.			
(2) Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined on one line.			
(3) The official is to be shown as the first entry.			
(4) Gross salary is to be shown.			

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 3517 JUVENILE PROBATION GRANTS

OFFICE/DEPARTMENT: ⁴¹⁴⁻~~400~~ JUVENILE PROBATION

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year Month 6	Appropriation <u>2023</u>
MISCELLANEOUS			
3101			
3103 Special Projects Grant #1 AOC	\$ 14,000.00	\$ 4,688.37	\$ 9,311.63
3103 Special Projects Grant #2 AOC	\$ 17,500.00		\$ 17,500.00
TOTAL MISCELLANEOUS	\$ 31,500.00	\$ 4,688.37	\$ 26,811.63
TOTAL APPROPRIATION	\$ 31,500.00	\$ 4,688.37	\$ 26,811.63

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 4000 SALES TAX/ JAIL CONSTRUCTION FUND

OFFICE/DEPARTMENT: 4000 SALES TAX/JAIL CONSTRUCTION

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
MISCELLANEOUS			
3103 Special Projects	\$ 6.54	\$ -	\$ 6.54
TOTAL MISCELLANEOUS	\$ 6.54	\$ -	\$ 6.54
TOTAL APPROPRIATION	\$ 6.54	\$ -	\$ 6.54

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 4800 COUNTY DETENTIONS CTR. REPAIRS

OFFICE/DEPARTMENT: 4800 COUNTY DETENTION CTR. REPAIRS

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
MISCELLANEOUS			
3103 Special Projects	\$ 1,663.75	-	\$ 1,663.75
TOTAL OTHER SER. AND CHARGES	\$ 1,663.75	\$ -	\$ 1,663.75
TOTAL APPROPRIATION	\$ 1,663.75	\$ -	\$ 1,663.75

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 4901 FURLOW WASTEWATER GRANT FUND

OFFICE/DEPARTMENT: 100 - County Judge

<u>BUDGET LINE ITEM</u>	Current Year Appropriation 2022	Actual Expenditures Current Year Month 6	Appropriation 2023
MISCELLANEOUS			
3103 Special Projects	\$ 1,152.80		\$ 1,152.80
TOTAL MISCELLANEOUS	\$ 1,152.80	\$ -	\$ 1,152.80
TOTAL APPROPRIATION	\$ 1,152.80	\$ -	\$ 1,152.80

**CALENDAR YEAR 2023 APPROPRIATION
COUNTY OPERATIONS**

CALENDAR YEAR: 2023

FUND: 5800 BROWNSVILLE BRANCH PROJECT

OFFICE/DEPARTMENT: 5800 BROWNSVILLE BRANCH PROJECT

<u>BUDGET LINE ITEM</u>	Current Year Appropriation <u>2022</u>	Actual Expenditures Current Year <u>Month 6</u>	Appropriation <u>2023</u>
MISCELLANEOUS			
3103 Special Projects	\$ 5,255.85	\$ -	\$ 5,327.77
TOTAL MISCELLANEOUS	\$ 5,255.85	\$ -	\$ 5,327.77
TOTAL APPROPRIATION	\$ 5,255.85	\$ -	\$ 5,327.77

